

Vote: 020 Ministry of Information & Communications Tech.

Structure of Submission

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Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

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Submission Checklist

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.943	0.920	0.471	0.394	50.0%	41.9%	83.7%
Recurrent Non Wage	6.512	2.018	1.998	2.000	30.7%	30.7%	100.1%
Development GoU	0.971	0.325	0.207	0.196	21.4%	20.2%	94.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	8.425	3.263	2.677	2.590	31.8%	30.7%	96.8%
Total GoU+Donor (MTEF)	8.425	N/A	2.677	2.590	31.8%	30.7%	96.8%
<i>(ii) Arrears and Taxes</i> Arrears	0.079	N/A	0.020	0.039	25.0%	50.0%	200.0%
Taxes**	0.177	N/A	0.118	0.000	66.5%	0.0%	0.0%
Total Budget	8.681	3.263	2.814	2.629	32.4%	30.3%	93.4%
<i>(iii) Non Tax Revenue</i>	3.639	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	12.320	3.263	2.814	2.629	22.8%	21.3%	93.4%
Excluding Taxes, Arrears	12.064	3.263	2.677	2.590	22.2%	21.5%	96.8%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0501 IT and Information Management Services	1.65	0.43	0.41	26.1%	24.6%	94.4%
VF:0502 Communications and Broadcasting Infrastructure	1.70	0.32	0.27	18.9%	15.7%	83.0%
VF:0549 Policy, Planning and Support Services	8.72	1.93	1.92	22.1%	22.0%	99.5%
Total For Vote	12.06	2.68	2.59	22.2%	21.5%	96.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Ministry experienced a consistent budget underperformance in terms of releases for the first half of the year. As at 31st December 2015, only Shs 2.8Bn out of Shs 4.34Bn had been released representing 23% of the approved budget against 50% expected.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0501 IT and Information Management Services</i>			
Output: 050101	Enabling Policies, Laws and Regulations developed		
<i>Description of Performance:</i>	Data protection and privacy bill completed and submitted to Parliament	The Data Protection and Privacy Bill was submitted to Parliament	The Data Protection and Privacy Bill was approved by Cabinet, Gazzetted and submitted to Parliament.
	Open Data Policy for Government Developed (up to first draft)	Zero Draft of the open data policy was produced	However, it is awaiting approval of Parliament
	ICT and Disability Strategy Developed	E-waste management guidelines were developed	
	National software innovation cluster Established	The Incorporated NICug was registered with registrar of companies	
	Budapest Convention on Cybercrime Ratified	Terms of reference for review of IT Subsector Policies were developed	
	Child Online Protection framework Developed	Classification of regional and international players on information security was developed	
		Partnership with regional and international players on information security was initiated.	
		Terms of Reference for developing the ICT and Disability strategy were developed.	
		A desk research on ICT and Disability was carried out	
		Held 2 consultative workshops for the development of the National Software Innovation Strategy in Mbarara and Mbale regions.	
		A research report to re-affirm the benefits and to determine the ratification process requirements for Budapest Convention on Cybercrime was produced.	

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>		ICT approved laws were disseminated in 9 LGS;	
No. of dissemination activities carried out	5	2	
Status of data protection and privacy policy	5	5	
<i>Output Cost:</i>	US\$ Bn: 1.313	US\$ Bn: 0.337	% Budget Spent: 25.7%
Output:050102	E-government services provided		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> National Internet Centre – Uganda (NICug) established Catalogue of national e-Government services Developed Technical guidance provided to 12 MDAs and 12 Local Governments Awareness strategy on e-government services developed 	<ul style="list-style-type: none"> 3 monitoring assessment on the PAeN project at Makerere and Mulago were conducted Technical guidance on e-government was provided to 9 LGs A survey on e-services was carried out in selected schools in Jinja district and report produced A desk research and a Zero draft of the catalogue of national e-Government services was developed Provided support to Ministry of Finance (Service Delivery Monitoring Unit), World Bank, Presidential Investors Round Table, Northern Corridor Projects, ICTs and disability in education project with UNICEF/UNESCO. Provided support to 6 LGs (Mayuge, Mitoma, Kamuli, Bugiri and Budaka and Rukungiri) in the institutionalization of ICT Policies. 	Undertook 2 monitoring activities in Quarter Two.
<i>Performance Indicators:</i>			
No. of technical activity reports produced	4	3	
No. of monitoring activities undertaken	4	3	
<i>Output Cost:</i>	US\$ Bn: 0.212	US\$ Bn: 0.034	% Budget Spent: 16.1%
Output:050103	BPO industry promoted		
<i>Description of Performance:</i>		None	Not applicable
<i>Output Cost:</i>	US\$ Bn: 0.015	US\$ Bn: 0.006	% Budget Spent: 37.7%
Output:050104	Hardware and software development industry promoted		

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	• 4 Hole in the Wall sites renovated and handed over to the respective local Authorities	Technical support was provided to 3 MDAs on e-services (IGG (Online declaration of assets), MoWE and MEACA) Draft terms of references for developing the National innovation center framework developed Innovation Centre at UICT Accessed, meetings held Guidance provided	Terms of References for the National Innovations Centre framework were developed the Ministry has been unable to undertake a situation analysis and bench marking studies.
<i>Performance Indicators:</i>			
No. of software and hardware promotion initiatives undertaken		1	
No. of MDAs & LGs supported		4	
<i>Output Cost:</i>	US\$ Bn: 0.047	US\$ Bn: 0.010	% Budget Spent: 22.2%
Output: 050105	Human Resource Base for IT developed		
<i>Description of Performance:</i>	•Capacity building on Pan African e-network conducted (4 trainings for Doctors conducted)	Capacity building on institutional IT policy development to 9 LGs and 4 MDAs Assessment of integration of ICT in school curriculum was undertaken in 3 Sampled schools. Jinja SS, St. Johns SS Wakitaka , St James Sec Sc	Not Applicable
<i>Output Cost:</i>	US\$ Bn: 0.061	US\$ Bn: 0.019	% Budget Spent: 31.1%
Vote Function Cost	US\$ Bn: 1.648	US\$ Bn: 0.406	% Budget Spent: 24.6%
Vote Function: 0502 Communications and Broadcasting Infrastructure			
Output: 050201	Policies, Laws and regulations developed		
<i>Description of Performance:</i>	Local Content Strategy (for internet and broadcasting) Developed Uganda Communications Act (2013) ammended to address issues of Analogue to Digital Migration (ADM) Spectrum Management Policy developed and submitted to cabinet National Postcode & Addressing System Policy developed and submitted to cabinet	Draft Terms of References for the Development of the Local Content Strategy were produced. Draft Uganda communications Commission amendment Bill (to address issues of Analogue to Digital Migration (ADM)) was approved by Cabinet The Report on the current utilisation of the spectrum was submitted by the consultant and one consultative meeting was held between UCC and MoICT First draft of the National Postcode and Addressing	inadequate funding

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		System Policy was produced	
		A report on the current utilisation of the spectrum was submitted by the consultant and one consultative meeting was held between UCC and MoICT	
		First draft of the National Postcode and Addressing System Policy produced	
	<i>Output Cost:</i> US\$ Bn: 1.083	US\$ Bn: 0.148	% Budget Spent: 13.7%
Output: 050202	Sub-sector monitored and promoted		
<i>Description of Performance:</i>	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)	Public awareness on Digital migration processes conducted in Mbale	Achieved the target
	4 Quarterly monitoring trips carried out on the Telecommunications and Posts Subsector (4 reports in place)	Postal sub-sector monitored in Eastern and Western regions Quality of telecom services monitored and report produced RCDF Project monitoring and report produced	
<i>Performance Indicators:</i>			
No. of monitoring and evaluation activities carried conducted	4	2	
	<i>Output Cost:</i> US\$ Bn: 0.260	US\$ Bn: 0.081	% Budget Spent: 31.1%
Output: 050203	Logistical Support to ICT infrastructure		
<i>Description of Performance:</i>	•Support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure provided	Technical support was provided to UBC in evaluation of Technical and Financial Bids for identification of PPP with Signet/UBC MoU for establishment of Content Production and Management Centre was signed between Ministry of ICT and Korea Radio Promotion Association and installation of the equipment was in progress First round of test mail was achieved in Central, Katabi and Kiwafu Wards Two ICT Cluster summits (11th Summit in Nairobi and 12th Summit in Kigali) under the NCIP were coordinated and supervised; both at national and regional levels.	The support was provided to UBC and Signet and they are the same entitled that were supported in second quarter
<i>Performance Indicators:</i>			
No. of MDAs supported	5	2	
	<i>Output Cost:</i> US\$ Bn: 0.353	US\$ Bn: 0.037	% Budget Spent: 10.4%

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HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function Cost	US\$ Bn:	1.696 US\$ Bn:	0.265 % Budget Spent: 15.7%
Vote Function: 0549 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	8.720 US\$ Bn:	1.918 % Budget Spent: 22.0%
Cost of Vote Services:	US\$ Bn:	12.064 US\$ Bn:	2.590 % Budget Spent: 21.5%

* Excluding Taxes and Arrears

Due to the underperformance of the budget releases, the Ministry will not be able to achieve the set targets against the following key outputs:

1. Feasibility Study on the Implementation of Value Added Services over Digital Broadcasting Infrastructure
 2. Local Content Strategy
 3. Open Data Policy for Government
 4. Good Practice Guide for Digital Evidence (for implementation of cyber laws)
 5. ICT and Disability Strategy
 6. Establishment of the National software innovation cluster
 7. Child Online Protection framework
 8. Re-delegation of Country Code Top Level Domain Name
 9. Catalogue of national e-Government services
 10. Framework for promoting and monitoring BPO activities in the country
 11. National Innovations Centre framework
 12. Commissioning and operationalization of the Content Production and Management Centre
- As a result they will be rolled over to the FY 2016/17 hence impacting on the resources and the planned outputs for the FY 2016/17.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
	Not applicable	Not applicable
Vote Function: 05 49 Policy, Planning and Support Services		
Conduct regular data collection	Draft ICT Sector Statistics Plans was produced with support from UBOS	inadequate funding
Implementation of the ICT Sector Strategic Investment Plan	The ICT SIP was approved by cabinet	Delays in issuing the certificate of financial clearance by the Ministry of Finance, Planning and Economic Development
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 49 Policy, Planning and Support Services		
Negotiate for waiver of taxes on ICT related products	Proposal presented to the ICT Committee while discussing the BFP for the FY 2016/17	Lack of funds to undertaken a study on the impact of the proposed waivers on revenue collection and ICT penetration
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
	Not applicable	Not applicable

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HALF-YEAR: Highlights of Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0501 IT and Information Management Services	1.17	0.43	0.41	36.9%	34.8%	94.4%
<i>Class: Outputs Provided</i>	1.17	0.43	0.41	36.9%	34.8%	94.4%
050101 Enabling Policies,Laws and Regulations developed	0.95	0.36	0.34	37.6%	35.3%	93.7%
050102 E-government services provided	0.11	0.03	0.03	32.2%	32.2%	100.0%
050103 BPO industry promoted	0.02	0.01	0.01	37.7%	37.7%	100.0%
050104 Hardware and software development industry promoted	0.04	0.01	0.01	33.8%	29.8%	88.1%
050105 Human Resource Base for IT developed	0.06	0.02	0.02	34.4%	34.4%	100.0%
VF:0502 Communications and Broadcasting Infrastructure	0.90	0.32	0.27	35.5%	29.5%	83.0%
<i>Class: Outputs Provided</i>	0.90	0.32	0.27	35.5%	29.5%	83.0%
050201 Policies, Laws and regulations developed	0.51	0.20	0.15	39.4%	29.3%	74.2%
050202 Sub-sector monitored and promoted	0.21	0.08	0.08	39.9%	38.5%	96.5%
050203 Logistical Support to ICT infrastructure	0.19	0.04	0.04	19.9%	19.9%	100.0%
VF:0549 Policy, Planning and Support Services	6.36	1.93	1.92	30.3%	30.2%	99.5%
<i>Class: Outputs Provided</i>	6.13	1.89	1.88	30.8%	30.6%	99.5%
054901 Policy, consultation, planning and monitoring services	0.70	0.28	0.27	39.6%	38.1%	96.2%
054902 Ministry Support Services (Finance and Administration)	5.32	1.57	1.57	29.5%	29.5%	100.1%
054903 Ministerial and Top Management Services	0.10	0.04	0.04	36.5%	36.5%	100.0%
<i>Class: Capital Purchases</i>	0.23	0.04	0.04	17.6%	17.6%	100.0%
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.01	0.01	6.4%	6.4%	100.0%
054976 Purchase of Office and ICT Equipment, including Software	0.06	0.02	0.02	29.8%	29.8%	100.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.07	0.02	0.02	22.8%	22.8%	100.0%
Total For Vote	8.42	2.68	2.59	31.8%	30.7%	96.8%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	8.19	2.64	2.55	32.2%	31.1%	96.7%
211101 General Staff Salaries	0.94	0.47	0.39	50.0%	41.9%	83.7%
211103 Allowances	0.27	0.11	0.11	40.1%	40.1%	100.0%
212102 Pension for General Civil Service	0.76	0.20	0.20	26.3%	26.3%	100.0%
213001 Medical expenses (To employees)	0.02	0.00	0.00	28.9%	28.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.27	0.14	0.13	50.0%	46.4%	92.7%
221001 Advertising and Public Relations	0.08	0.03	0.02	30.7%	24.3%	79.0%
221002 Workshops and Seminars	0.48	0.20	0.19	41.4%	40.0%	96.6%
221003 Staff Training	0.28	0.06	0.05	19.6%	17.9%	91.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	30.1%	26.8%	89.0%
221008 Computer supplies and Information Technology (IT	0.18	0.05	0.05	27.4%	27.4%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	29.8%	29.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.05	0.05	25.1%	25.1%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	27.0%	15.1%	56.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	33.0%	33.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	33.0%	33.0%	100.0%

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221020 IPPS Recurrent Costs	0.01	0.00	0.00	33.0%	33.0%	100.0%
222001 Telecommunications	0.08	0.03	0.03	35.6%	35.6%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	8.0%	8.0%	100.0%
222003 Information and communications technology (ICT)	0.18	0.07	0.06	37.2%	35.1%	94.3%
223001 Property Expenses	0.01	0.00	0.00	33.0%	33.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.14	0.50	0.50	23.4%	23.4%	100.0%
223004 Guard and Security services	0.07	0.02	0.02	33.0%	33.0%	100.0%
223005 Electricity	0.06	0.03	0.06	58.0%	105.1%	181.1%
223006 Water	0.01	0.00	0.00	33.0%	33.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.03	0.03	33.0%	33.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.78	0.13	0.13	16.7%	16.7%	100.0%
225002 Consultancy Services- Long-term	0.10	0.01	0.01	8.0%	8.0%	100.0%
227001 Travel inland	0.35	0.16	0.16	46.2%	46.2%	100.0%
227002 Travel abroad	0.31	0.11	0.11	35.7%	35.3%	98.7%
227004 Fuel, Lubricants and Oils	0.29	0.13	0.13	46.7%	46.7%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.05	0.05	46.0%	43.5%	94.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	29.8%	29.8%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	33.0%	33.0%	100.0%
282104 Compensation to 3rd Parties	0.03	0.00	0.00	8.0%	8.0%	100.0%
Output Class: Capital Purchases	0.41	0.16	0.04	38.7%	10.0%	25.9%
312201 Transport Equipment	0.10	0.01	0.01	6.4%	6.4%	100.0%
312202 Machinery and Equipment	0.06	0.02	0.02	29.8%	29.8%	100.0%
312203 Furniture & Fixtures	0.07	0.02	0.02	22.8%	22.8%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.18	0.12	0.00	66.5%	0.0%	0.0%
Output Class: Arrears	0.08	0.02	0.04	25.0%	50.0%	200.0%
321614 Electricity arrears (Budgeting)	0.08	0.02	0.04	25.0%	50.0%	200.0%
Grand Total:	8.68	2.81	2.63	32.4%	30.3%	93.4%
Total Excluding Taxes and Arrears:	8.42	2.68	2.59	31.8%	30.7%	96.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0501 IT and Information Management Services	1.17	0.43	0.41	36.9%	34.8%	94.4%
<i>Recurrent Programmes</i>						
02 Information Technology	0.41	0.17	0.15	41.5%	37.8%	90.9%
03 Information Management Services	0.76	0.26	0.25	34.4%	33.3%	96.7%
VF:0502 Communications and Broadcasting Infrastructure	0.90	0.32	0.27	35.5%	29.5%	83.0%
<i>Recurrent Programmes</i>						
04 Broadcasting Infrastructure Department	0.47	0.15	0.10	32.3%	20.8%	64.4%
05 Telecommunication and Posts	0.43	0.17	0.17	39.0%	39.0%	100.0%
VF:0549 Policy, Planning and Support Services	6.36	1.93	1.92	30.3%	30.2%	99.5%
<i>Recurrent Programmes</i>						
01 Headquarters	5.30	1.68	1.68	31.7%	31.7%	100.2%
06 Internal Audit	0.09	0.04	0.04	45.1%	45.1%	100.0%
<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	0.97	0.21	0.20	21.4%	20.2%	94.3%
Total For Vote	8.42	2.68	2.59	31.8%	30.7%	96.8%

* Excluding Taxes and Arrears

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0501 IT and Information Management Services

Recurrent Programmes

Programme 02 Information Technology

Outputs Provided

Output: 05 0101 Enabling Policies, Laws and Regulations developed

		Item	Spent
Data protection and privacy bill finalised and submitted to Parliament	The Data Protection and Privacy Bill was tabled to Parliament	211101 General Staff Salaries	53,160
Guidelines on e-waste management developed	ICT approved laws (Electronic Transactions Act, Computer Misuse Act and Electronic Signature Act) were disseminated in 9 LGS;	211103 Allowances	3,304
Basel convention on e-waste management ratified		221008 Computer supplies and Information Technology (IT)	8,260
IT sub sector policies reviewed (IT policy and e-government policy framework)	Terms of reference for review of IT Subsector Policies developed	222003 Information and communications technology (ICT)	1,206
Approved policies, laws and strategies disseminated in 20 MDAs and 12 LGs	E-waste management guidelines were developed	227001 Travel inland	21,000
2 MoUs signed with Regional and International players on Information Security	Classification of regional and international players on information security developed	227004 Fuel, Lubricants and Oils	6,608
Framework for establishment of a National Innovations Centre developed	Partnership with regional and international players on information security initiated.	228002 Maintenance - Vehicles	2,902
Capacity building on IPV6 conducted in 6 MDAs			

Reasons for Variation in performance

inadequate funding

Total	96,440
Wage Recurrent	53,160
Non Wage Recurrent	43,280
NTR	0

Output: 05 0102 E-government services provided

		Item	Spent
Pan African e-network sites monitored	3 monitoring assessment on the PAeN project at Makerere and Mulago were conducted	211103 Allowances	2,643
Capacity building on Pan African e-network conducted		221002 Workshops and Seminars	4,956
Hole in the Wall sites renovated and handed over to the respective local Authorities	Technical guidance on e-government was provided to 9 LGs (on e-government	225001 Consultancy Services- Short term	2,412
		227001 Travel inland	4,956
		227004 Fuel, Lubricants and Oils	1,982
Establishment of Ipv6 Test Bed Coordinated			

Reasons for Variation in performance

Vote: 020 Ministry of Information & Communications Tech.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0501 IT and Information Management Services

Recurrent Programmes

Programme 02 Information Technology

inadequate funding

Total	27,200
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	27,200
<i>NTR</i>	0

Output: 05 0104 Hardware and software development industry promoted

	<i>Item</i>	<i>Spent</i>
Framework for establishment of a National Innovations Centre developed	Technical support was provided to 3 MDAs on e-services (IGG (Online declaration of assets), MoWE and MEACA)	211103 Allowances 1,652
		227001 Travel inland 1,982
		227002 Travel abroad 4,878
		227004 Fuel, Lubricants and Oils 1,902
	Draft terms of references for developing the National innovation center framework were developed	
Innovation Centre at UICT Accessed, meetings held Guidance provided		

Reasons for Variation in performance

inadequate funding

Total	10,414
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,414
<i>NTR</i>	0

Output: 05 0105 Human Resource Base for IT developed

	<i>Item</i>	<i>Spent</i>
Building institutional capacities to ensure development and implementation of ICT policies	Capacity building on institutional IT policy development to 9 LGs and 4 MDAs	211103 Allowances 2,974
		221002 Workshops and Seminars 9,912
		227001 Travel inland 4,322
Capacity of ICT officers in Government conducted	Assessment of integration of ICT in school curriculum was undertaken in 3 Sampled schools. Jinja SS, St. Johns SS Wakitaka, St James Sec Sch.	227004 Fuel, Lubricants and Oils 1,735
Monitor and review implementation of the ICT training curriculum at all levels of the education system		

Reasons for Variation in performance

inadequate funding

Total	18,942
<i>Wage Recurrent</i>	0

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0501 IT and Information Management Services

Recurrent Programmes

Programme 02 Information Technology

Non Wage Recurrent 18,942
NTR 0

Programme 03 Information Management Services

Outputs Provided

Output: 05 0101 Enabling Policies, Laws and Regulations developed

		Item	Spent
Open Data Policy for Government Developed (up to first draft)	The incorporated NICug registered with registrar of companies	211101 General Staff Salaries	48,064
		211103 Allowances	8,260
Good Practice Guide for Digital Evidence developed (for implementation of cyber laws)	Terms of Reference for developing the open data policy were developed	221001 Advertising and Public Relations	4,130
		221002 Workshops and Seminars	29,736
ICT and Disability Strategy Developed	Situational analysis assessment on country readiness undertaken	221008 Computer supplies and Information Technology (IT)	19,824
		221017 Subscriptions	3,469
National software innovation cluster Established	Zero Draft of the open data policy developed	222003 Information and communications technology (ICT)	34,362
		225001 Consultancy Services- Short term	22,397
Budapest Convention on Cybercrime Ratified	Carried out desk research to ascertain the current gap and benchmarking with other countries.	227001 Travel inland	24,342
		227002 Travel abroad	23,789
Child Online Protection framework Developed	Data Protection and Privacy Bill was approved by Cabinet on 30 September 2015.	227004 Fuel, Lubricants and Oils	12,332
		228002 Maintenance - Vehicles	4,643
	Terms of Reference for developing the ICT and Disability strategy were developed.		
	Carried out desk research on ICT and Disability		
	Participated in activities for implementing inclusive ICTs for disability in education coordinated by UNICEF and UNESCO.		
	Held 2 consultative workshops for the development of the National Software Innovation Strategy in Mbarara and Mbale regions.		
	Carried out research to re-affirm the benefits and to determine the ratification process requirements for Budapest Convention on Cybercrime.		
	Provided support in the implementation of the sauti hotline (116)		

Reasons for Variation in performance

Inadequate funding

Vote: 020 Ministry of Information & Communications Tech.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0501 IT and Information Management Services

Recurrent Programmes

Programme 03 Information Management Services

Total	240,347
<i>Wage Recurrent</i>	48,064
<i>Non Wage Recurrent</i>	192,283
<i>NTR</i>	0

Output: 05 0102 E-government services provided

		<i>Item</i>	<i>Spent</i>
Catalogue of national e-Government services Developed	Carried out survey on e-services in selected schools in Jinja district	211103 Allowances	1,322
Technical guidance provided to 12 MDAs and 12 Local Governments	A desk research was carried out and a Zero draft of the Catalogue of national e-Government services was developed	221001 Advertising and Public Relations	2,313
Awareness strategy on e-government services developed	Provided support to 5 MDAs on e-government. Ministry of Finance (Service Delivery Monitoring Unit), World Bank, Presidential Investors Round Table, Northern Corridor Projects, ICTs and disability in education project with UNICEF/UNESCO.	221002 Workshops and Seminars	3,304
	Provided support to 6 LGs (Mayuge, Mitoma, Kamuli, Bugiri and Budaka and Rukungiri) in the institutionalization of ICT Policies.		

Reasons for Variation in performance

Inadequate funds

Total	6,938
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,938
<i>NTR</i>	0

Output: 05 0103 BPO industry promoted

		<i>Item</i>	<i>Spent</i>
Framework for promoting and monitoring BPO activities in the country Developed	None	211103 Allowances	1,652
		227001 Travel inland	1,586
		227004 Fuel, Lubricants and Oils	2,418

Reasons for Variation in performance

lack of funds

Total	5,656
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,656
<i>NTR</i>	0

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0502 Communications and Broadcasting Infrastructure

Recurrent Programmes

Programme 04 Broadcasting Infrastructure Department

Outputs Provided

Output: 05 0201 Policies, Laws and regulations developed

		Item	Spent
Uganda Communications Act (2013) amended to address issues of Analogue to Digital Migration (ADM)	Draft Terms of References for the Development of the Local Content Strategy were produced.	211101 General Staff Salaries	13,973
		211103 Allowances	6,608
		221002 Workshops and Seminars	16,520
Local content strategy developed (for both internet and broadcasting)	Draft Uganda communications Commission amendment Bill (to address issues of Analogue to Digital Migration (ADM)) was submitted to Cabinet	221011 Printing, Stationery, Photocopying and Binding	1,652
		221017 Subscriptions	1,652
		227004 Fuel, Lubricants and Oils	4,402
		228002 Maintenance - Vehicles	2,902

Reasons for Variation in performance

Analogue to Digital Migration Issues to be addressed through regulations. Therefore, the amendment of the regulations awaits approval of the amended UCC Act)

Total	47,709
<i>Wage Recurrent</i>	13,973
<i>Non Wage Recurrent</i>	33,736
<i>NTR</i>	0

Output: 05 0202 Sub-sector monitored and promoted

		Item	Spent
Evaluation study on ADM Policy conducted	Public awareness on Digital migration processes conducted in Mbale	211103 Allowances	3,304
		221011 Printing, Stationery, Photocopying and Binding	3,304
Public awareness on Digital migration processes conducted		227001 Travel inland	3,965
		227004 Fuel, Lubricants and Oils	402
Support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure provided		228002 Maintenance - Vehicles	1,433

Safety of ICTs in environment, health Promoted

Reasons for Variation in performance

Inadequate funding

Total	24,408
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	24,408
<i>NTR</i>	0

Output: 05 0203 Logistical Support to ICT infrastructure

Vote: 020 Ministry of Information & Communications Tech.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0502 Communications and Broadcasting Infrastructure*Recurrent Programmes***Programme 04 Broadcasting Infrastructure Department**

		<i>Item</i>	<i>Spent</i>
support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure	Technical support was provided to UBC in evaluation of Technical and Financial Bids for identification of PPP with Signet/UBC	211103 Allowances	9,912
		225001 Consultancy Services- Short term	9,286
		227001 Travel inland	3,965
Feasibility Study on the Implementation of Value Added Services over Digital Broadcasting Infrastructure Carried out	MoU for Establishment of Content Production and Management Centre was signed between Ministry of ICT and Korea Radio Promotion Association	227004 Fuel, Lubricants and Oils	2,643
Technical support to Northern Corridor Integration Projects provided	Installation of the equipment is in progress		

Reasons for Variation in performance

The equipment were donated by the Government of Korea.

Total	25,806
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,806
<i>NTR</i>	0

Programme 05 Telecommunication and Posts*Outputs Provided***Output: 05 0201 Policies, Laws and regulations developed**

		<i>Item</i>	<i>Spent</i>
Spectrum Management Policy developed and submitted to cabinet (stage 5)	The consultant completed the report on current utilisation of the spectrum and one consultative meeting was held between UCC and MoICT	211101 General Staff Salaries	62,303
		211103 Allowances	6,608
		225002 Consultancy Services- Long-term	8,040
National Postcode and Addressing System Policy developed and submitted to cabinet (stage 5)	One stakeholder workshop on review of the zero draft of the National Postcode and Addressing System Policy was organised and first draft produced	227002 Travel abroad	23,216
National Postal policy 2012 disseminated (4 Regional workshops held)			
National Telecommunications policy disseminated (4 regional workshops held)			

Reasons for Variation in performance

inadequate funding

Total	100,167
<i>Wage Recurrent</i>	62,303
<i>Non Wage Recurrent</i>	37,864
<i>NTR</i>	0

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0502 Communications and Broadcasting Infrastructure

Recurrent Programmes

Programme 05 Telecommunication and Posts

Output: 05 0202 Sub-sector monitored and promoted

		Item	Spent
Four Quarterly monitoring activities carried out on both Telecom and Postal sub-sector (on Quality of Service and RCDF projects)	Postal sub-sector monitored in Eastern and Western regions	227001 Travel inland	44,824
	Quality of telecom services monitored and report produced	227004 Fuel, Lubricants and Oils	11,608
	RCDF Project monitoring and report produced		

Reasons for Variation in performance

Target achieved

Total	56,432
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	56,432
<i>NTR</i>	0

Output: 05 0203 Logistical Support to ICT infrastructure

		Item	Spent
Post Evaluation of the National Postcode and Addressing System project conducted	First round of test mail achieved in Central, Katabi and Kiwafu Wards	211103 Allowances	3,304
	Two ICT Cluster summits (11th Summit in Nairobi and 12th Summit in Kigali) under the NCIP were coordinated and supervised; both at national and regional levels.	221011 Printing, Stationery, Photocopying and Binding	1,652
National Roll-out Plan project proposal developed	Among the key Summit directives implemented by the cluster are: a)One Network Area for Communications Services; b)Regional MoU on cyber security; c)Regional Data integration and sharing Framework; d)Framework for PPP's in ICT projects; and e)Regional e-Services framework.	225001 Consultancy Services- Short term	3,618
		227004 Fuel, Lubricants and Oils	2,402
Technical support to Northern Corridor Integration Initiative Projects (NCIP) provided			

Reasons for Variation in performance

None

Total	10,976
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,976
<i>NTR</i>	0

Vote Function: 0549 Policy, Planning and Support Services

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0549 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 05 4901 Policy, consultation, planning and monitoring services

		Item	Spent
Budget Framework Paper prepared and submitted	Annual report (Quarter 4) for FY 2014/15 prepared and submitted to OPM and MoFPED	211103 Allowances	7,930
Ministerial Policy Statement prepared and submitted	ICT Sector Working Group Meeting held	221002 Workshops and Seminars	116,899
4 Quarterly performance reports prepared and submitted	The Budget Framework Paper for the FY 2016/17 was prepared and submitted to MoFPED and Parliament	221003 Staff Training	9,912
4 monitoring visits of ICT programmes conducted	Quarter 1 performance report for FY 2015/16 was prepared and submitted	221008 Computer supplies and Information Technology (IT)	5,286
5 Regional and 5 International meetings attended	One monitoring visit to 8 LGs (Hoima, Kyenjojo, Lira, Adjuman, Kumi, Busia, Masaka, and Kiboga,) was conducted	221011 Printing, Stationery, Photocopying and Binding	7,930
		221016 IFMS Recurrent costs	1,982
		221020 IPPS Recurrent Costs	661
		222001 Telecommunications	2,643
		222003 Information and communications technology (ICT)	19,588
		227001 Travel inland	3,859
		227004 Fuel, Lubricants and Oils	25,549
		228002 Maintenance - Vehicles	10,447

Reasons for Variation in performance

inadequate funding

Total	212,687
Wage Recurrent	0
Non Wage Recurrent	212,687
NTR	0

Output: 05 4902 Ministry Support Services (Finance and Administration)

		Item	Spent
4 Ministry's Financial statements prepared and submitted	Ministry's Financial Statements for FY 2014/15 prepared and submitted to Accountant General and Auditor General	211101 General Staff Salaries	216,970
90 Ministry staff appraised	8 staff supported to undertake career development training (5 long and 3 short courses)	211103 Allowances	26,485
One procurement plan prepared and submitted	One training on procurement and contract management carried out	212102 Pension for General Civil Service	200,905
Prequalification of service providers undertaken	Ministry's Procurement Plan for FY 2015/16 prepared and submitted to PPDA	213001 Medical expenses (To employees)	4,791
Disposal of assets undertaken	Ministry's Procurement Annual report for FY 2014/15 prepared and submitted to PPDA	213004 Gratuity Expenses	127,312
Board of survey conducted	3 Senior Management Meetings were	221001 Advertising and Public Relations	7,836
Welfare to 90 staff provided		221003 Staff Training	26,432
Rent for office premises paid (on quarterly basis)		221011 Printing, Stationery, Photocopying and Binding	7,108
Assorted goods and services procured		221012 Small Office Equipment	161
		221020 IPPS Recurrent Costs	1,322
		222001 Telecommunications	13,716
		222002 Postage and Courier	161
		222003 Information and communications technology (ICT)	4,956
		223001 Property Expenses	3,304
		223003 Rent – (Produced Assets) to private entities	499,915

Vote: 020 Ministry of Information & Communications Tech.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0549 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

(Stationery, Toners and cartridges..)on quarterly basis	held	223004 Guard and Security services	23,789
		223005 Electricity	63,066
22 Ministry vehicles and equipment maintained	Quarter One Ministry's Procurement report for FY 2015/16 was prepared and submitted to PPDA	223006 Water	3,965
		224004 Cleaning and Sanitation	26,564
Cleaning of offices undertaken including fumigation	Salaries paid for 70 staff were paid for the 6 months July – December 2015	225001 Consultancy Services- Short term	92,777
		227001 Travel inland	3,859
Security for office premises provided	11 Pensioners were paid for 6 months	227002 Travel abroad	24,868
		227004 Fuel, Lubricants and Oils	23,216
Office utilities paid	Two (Q.1 & Q.2) Finance Committee meeting were held	228002 Maintenance - Vehicles	11,608
		273102 Incapacity, death benefits and funeral expenses	1,982
	23 Finance and Administration meetings held	282104 Compensation to 3rd Parties	2,010
	Gratuity was paid to 10 staff		
	One Top Management meeting was held		
	Cleaning and Security services were provided		
	Welfare to all Ministry staff was provided		
	Office rent partially paid (Paid shs. 343m out of 648m)		
	Assorted goods and services procured (Stationery, Toners and cartridges..)		

Reasons for Variation in performance

inadequate releases

Total	1,433,078
<i>Wage Recurrent</i>	216,970
<i>Non Wage Recurrent</i>	1,216,108
<i>NTR</i>	0

Output: 05 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
Cabinet Memos reviewed and submitted	1 international (ITU)and 2 regional (EAC Council Northern Corridor) meetings attended	211103 Allowances	5,144
16 Top Management Team (TMT) meetings held	One Top Management meeting was held	221007 Books, Periodicals & Newspapers	1,718
		221011 Printing, Stationery, Photocopying and Binding	2,643
Ministry's BFP reviewed, approved and submitted	Ministry's BFP was reviewed,	222001 Telecommunications	2,643
		227002 Travel abroad	13,216

Vote: 020 Ministry of Information & Communications Tech.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0549 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

Ministry's budget estimates reviewed and submitted	approved and submitted	227004 Fuel, Lubricants and Oils	6,110
Ministry's Ministerial Policy Statement reviewed and submitted			
10 International meetings and gatherings attended			
Reasons for Variation in performance			
inadequate releases			

Total	36,474
Wage Recurrent	0
Non Wage Recurrent	36,474
NTR	0

Programme 06 Internal Audit*Outputs Provided***Output: 05 4902 Ministry Support Services (Finance and Administration)**

		<i>Item</i>	<i>Spent</i>
4 Quarterly Internal Audit Reports prepared	Ministry's Quarterly Internal Audit reports for Q4 FY 2014/15 prepared and submitted	211103 Allowances	3,304
•Physical inspection of workshops and seminars carried out and quarterly report produced.	Quarter 1 Internal Audit Report for the FY 2015/16 produced	221003 Staff Training	4,427
•Review of Imprest Management reviewed and report produced.	Three staff payrolls for the months of October, November and December verified	221011 Printing, Stationery, Photocopying and Binding	1,322
•Review of payroll and Salaries conducted.	Implementation of previous Audit Recommendation of 3rd and 4th quarter 2014/15 reviewed and report submitted	221017 Subscriptions	372
•Review of previous Audit recommendations conducted.	E-Waste Project operations reviewed and a report submitted.	227001 Travel inland	14,430
•Review of Project operations undertaken	Physical inspection of workshops and seminars carried out and report produced	227004 Fuel, Lubricants and Oils	12,769
	Management of Imprest /Advances reviewed and report produced		

Reasons for Variation in performance

Physical inspection of workshops not fully conducted due to inadequate funding.

Vote: 020 Ministry of Information & Communications Tech.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0549 Policy, Planning and Support Services*Recurrent Programmes***Programme 06 Internal Audit**

Total	40,373
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	40,373
<i>NTR</i>	0

*Development Projects***Project 0990 Strengthening Ministry of ICT***Capital Purchases***Output: 05 4972 Government Buildings and Administrative Infrastructure**

Start up activities for construction of Ministry of ICT Offices (Acquisition of land, Surveying and Arctectural designs developed) None

Reasons for Variation in performance

Awaiting conclusion on the site location

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 05 4975 Purchase of Motor Vehicles and Other Transport Equipment

2 Double cabin pick ups and 2 Station wagons Procured	1 Double cabin Pick ups and 1 Station wagon procured	Item 312201 Transport Equipment	Spent 6,363
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Reasons for Variation in performance

inadequate funds

Total	6,363
<i>GoU Development</i>	6,363
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 05 4976 Purchase of Office and ICT Equipment, including Software

Internet Bandwith procured	1 desktop computer and 1 Laptop procured	Item 312202 Machinery and Equipment	Spent 18,756
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1 Heavy duty photocopiers procured and installed(net-worked)

Internet band width procured
Ministry Website upgraded

Computer software procured and installed

Smart Access Control system procured and installed

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0549 Policy, Planning and Support Services

Development Projects

Project 0990 Strengthening Ministry of ICT

Office workflows and processes automated

20 Laptops procured

10 Desktops procured

Stable uninterrupted power supply system for LAN core switches implemented

Reasons for Variation in performance

Inadequate funds

Total	18,756
<i>GoU Development</i>	18,756
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 05 4978 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
Furnishing and refurbishing the Board Room	Office fittings procured and fixed	312203 Furniture & Fixtures	15,994

Furniture for Resource centre,, Offices and Board room

Reasons for Variation in performance

Inadequate releases

Total	15,994
<i>GoU Development</i>	15,994
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 05 4901 Policy, consultation, planning and monitoring services

		<i>Item</i>	<i>Spent</i>
ICT Sector strategy and investment Plan (ICT- SIP) disseminated	ICT Sector Strategic Plan was approved by Cabinet	211103 Allowances	8,766
ICT Policy disseminated		221002 Workshops and Seminars	8,499
Evaluation of ICT policies, laws and strategies conducted		221011 Printing, Stationery, Photocopying and Binding	1,591
		221012 Small Office Equipment	739
		222001 Telecommunications	3,445
		222003 Information and communications technology (ICT)	725
		227002 Travel abroad	4,718
		227004 Fuel, Lubricants and Oils	10,658

Reasons for Variation in performance

The process of obtaining the certificate of financial clearance took longer than expected as a result the SIP was submitted and approved by Cabinet in November. It is being finalised for submission to printing

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0549 Policy, Planning and Support Services

Development Projects

Project 0990 Strengthening Ministry of ICT

228002 Maintenance - Vehicles	4,704
Total	54,646
<i>GoU Development</i>	54,646
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 05 4902 Ministry Support Services (Finance and Administration)

	<i>Item</i>	<i>Spent</i>
Staff training undertaken 5 on short and 5 on long term courses)	Members of the Finance and Administration Committee were trained in Internal Communication and Records Management	211103 Allowances 5,000
4 In house trainings conducted (Procurement, Climate Change, and mainstreaming Gender and HIV/Aids)	8 staff supported for career development trainings (5 long and 3 short courses)	221003 Staff Training 9,862 221007 Books, Periodicals & Newspapers 7,732 221008 Computer supplies and Information Technology (IT) 14,540
5 Recent Legislations procured		221009 Welfare and Entertainment 6,699
Assorted goods and services supplied (quarterly)		221011 Printing, Stationery, Photocopying and Binding 13,181
Daily newspapers supplied		221012 Small Office Equipment 1,442
Ministry web site updated and maintained		222001 Telecommunications 5,922 222003 Information and communications technology (ICT) 1,727
Ministry Website re-designed		227001 Travel inland 15,562 227002 Travel abroad 3,145
Quarterly Ministry eNewsletter developed		227004 Fuel, Lubricants and Oils 7,288 228002 Maintenance - Vehicles 6,306 228003 Maintenance – Machinery, Equipment & Furniture 1,489
Monitoring of ICT sector programmes and projects conducted		

Reasons for Variation in performance

Inadequate funds

Total	99,895
<i>GoU Development</i>	99,895
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 05 4903 Ministerial and Top Management Services

Regional and International conferences attended	1 international and 4 regional meetings attended (ITU EAC Council Northern Corridor summits, 11th Summit in Nairobi and 12th Summit in Kigali))
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Reasons for Variation in performance

Resources were mobilised from other departments since it was mandatory for the Ministry to participate in the conferences.

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0549 Policy, Planning and Support Services

Development Projects

Project 0990 Strengthening Ministry of ICT

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	2,589,701
<i>Wage Recurrent</i>	<i>394,470</i>
<i>Non Wage Recurrent</i>	<i>1,999,578</i>
<i>GoU Development</i>	<i>195,653</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0501 IT and Information Management Services

Recurrent Programmes

Programme 02 Information Technology

Outputs Provided

Output: 05 0101 Enabling Policies, Laws and Regulations developed

		Item	Spent
Approval of the Data Protection and Privacy Bill with Parliament coordinated	The Data Protection and Privacy Bill was tabled to Parliament	211101 General Staff Salaries	39,381
		211103 Allowances	804
Dissemination of ICT approved laws, policies, and strategies in 20 MDAs	ICT approved laws (Electronic Transactions Act, Computer Misuse Act and Electronic Signature Act) were disseminated in 3 LGS; Bugiri Kamuli, Budaka	221008 Computer supplies and Information Technology (IT)	5,559
Review E-government Framework		222003 Information and communications technology (ICT)	1,206
Implementation of the e-waste Policy coordinated	E-waste management guidelines were developed	227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	1,608
		228002 Maintenance - Vehicles	402

e-waste collection centre in central region Coordinated

e-waste management function set up at the Ministry

Benchmark studies with regional and international players on information security carried out

Draft Partnership MoU with other regional and internal players on information security developed

Reasons for Variation in performance

inadequate funding

Total	50,460
Wage Recurrent	39,381
Non Wage Recurrent	11,079
NTR	0

Output: 05 0102 E-government services provided

		Item	Spent
1 monitoring assessment on the PAeN project conducted and report produced	2 monitoring assessment on the PAeN project at Makerere and Mulago were conducted	211103 Allowances	643
1 Capacity Building sessions for Doctors to use telemedicine conducted		221002 Workshops and Seminars	4,126
	Technical guidance on e-government was provided to 3 LGs (Budaka, kamuli, bugiri)	225001 Consultancy Services- Short term	2,412
Kiswto hole in the wall site relocated to new school location and Handover to respective local Authorities/school		227001 Travel inland	1,206
		227004 Fuel, Lubricants and Oils	482

Reasons for Variation in performance

inadequate funding

Vote: 020 Ministry of Information & Communications Tech.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0501 IT and Information Management Services*Recurrent Programmes***Programme 02 Information Technology**

Total	8,870
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,870
<i>NTR</i>	0

Output: 05 0104 Hardware and software development industry promoted

		<i>Item</i>	<i>Spent</i>
Research and situation analysis on development of innovation center carried out	Technical support was provided to 3 MDAs on e-services (IGG (Online declaration of assets), MoWE and MEACA)	211103 Allowances	402
3 benchmark comparative Studies in the region and international undertaken		227001 Travel inland	482
Capacity building In 2 MDAs under taken		227002 Travel abroad	1,528
		227004 Fuel, Lubricants and Oils	402

Reasons for Variation in performance

inadequate funding

Total	2,814
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,814
<i>NTR</i>	0

Output: 05 0105 Human Resource Base for IT developed

		<i>Item</i>	<i>Spent</i>
Capacity building on institutional IT policy development to 2 LGs and 2 MDA	3 LGS Budaka, kamuli, bugiri and 4 MDAs (UNBS, IGG, MoWE and MEACA were trained on IT Policy Development	211103 Allowances	724
Undertake assessment of 36 sample schools with an ICT syllabus	Assessment of integration of ICT in school curriculum was undertaken in 3 Sampled schools. Jinja SS, St. Johns SS Wakitaka , St James Sec Sch.	221002 Workshops and Seminars	2,412
		227001 Travel inland	1,052
		227004 Fuel, Lubricants and Oils	235

Reasons for Variation in performance

inadequate funding

Total	4,422
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,422
<i>NTR</i>	0

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0501 IT and Information Management Services

Recurrent Programmes

Programme 03 Information Management Services

Outputs Provided

Output: 05 0101 Enabling Policies, Laws and Regulations developed

		Item	Spent
Develop first draft of the Open Data policy for Government	The incorporated NICug registered with registrar of companies	211101 General Staff Salaries	32,345
		211103 Allowances	2,010
First draft of Good practice for digital evidence developed		221001 Advertising and Public Relations	1,005
		221002 Workshops and Seminars	7,236
Approval of the Data Protection and Privacy Bill with Parliament coordinated		221008 Computer supplies and Information Technology (IT)	8,524
		221017 Subscriptions	844
First draft of the ICT and Disability Strategy developed		222003 Information and communications technology (ICT)	8,362
		225001 Consultancy Services- Short term	12,060
1 international exhibition conducted to promote Ugandan software innovations		227001 Travel inland	4,342
		227002 Travel abroad	9,289
Ratification of the Budapest convention on cybercrime ratified		227004 Fuel, Lubricants and Oils	2,332
		228002 Maintenance - Vehicles	643
First draft of the Child Online Protection (COP) Framework developed			
Technical support provided to the the NICug Board			
Participation in international internet resources policy dev't (ICANN, AFRINIC, AfricaTLD) promoted			

Reasons for Variation in performance

Inadequate funding

Total	88,991
Wage Recurrent	32,345
Non Wage Recurrent	56,646
NTR	0

Output: 05 0102 E-government services provided

		Item	Spent
National e-government catalogue published	Carried out survey on e-services in selected schools in Jinja district	211103 Allowances	322
		221001 Advertising and Public Relations	563
Technical guidance provided to .3 MDAs and 3 Local Governments	Technical guidance to 3 LGs of Kamuli, Bugiri and Budaka in the institutionalization of ICT Policies.	221002 Workshops and Seminars	804

Reasons for Variation in performance

Inadequate funds

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0501 IT and Information Management Services

Recurrent Programmes

Programme 03 Information Management Services

Total	1,688
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,688
<i>NTR</i>	0

Output: 05 0103 BPO industry promoted

-Develop framework for promoting and monitoring BPO activities in the country

None

Item

211103 Allowances	402
227001 Travel inland	386
227004 Fuel, Lubricants and Oils	418

Reasons for Variation in performance

lack of funds

Total	1,206
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,206
<i>NTR</i>	0

Vote Function: 0502 Communications and Broadcasting Infrastructure

Recurrent Programmes

Programme 04 Broadcasting Infrastructure Department

Outputs Provided

Output: 05 0201 Policies, Laws and regulations developed

Final ToR for Development of Local Content Strategy produced

Draft Terms of References for the Development of the Local Content Strategy were produced.

Draft Uganda communications Commission amendment Bill (to address issues of Analogue to Digital Migration (ADM)) was submitted to Cabinet

Item

211101 General Staff Salaries	1,833
211103 Allowances	1,608
221002 Workshops and Seminars	4,020
221011 Printing, Stationery, Photocopying and Binding	402
221017 Subscriptions	402
227004 Fuel, Lubricants and Oils	402
228002 Maintenance - Vehicles	402

Reasons for Variation in performance

Analogue to Digital Migration Issues to be addressed through regulations. Therefore, the amendment of the regulations awaits approval of the amended UCC Act)

Total	9,069
<i>Wage Recurrent</i>	1,833
<i>Non Wage Recurrent</i>	7,236
<i>NTR</i>	0

Output: 05 0202 Sub-sector monitored and promoted

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0502 Communications and Broadcasting Infrastructure

Recurrent Programmes

Programme 04 Broadcasting Infrastructure Department

		Item	Spent
Evaluation Study on ADM Policy Conducted	None	211103 Allowances	804
<i>Reasons for Variation in performance</i>	Inadequate funding	221011 Printing, Stationery, Photocopying and Binding	2,204
		227001 Travel inland	965
		227004 Fuel, Lubricants and Oils	402
		228002 Maintenance - Vehicles	603
		Total	4,978
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	4,978
		<i>NTR</i>	0

Output: 05 0203 Logistical Support to ICT infrastructure

		Item	Spent
Feasibility Report on the Implementation of VAS over Digital Infrastructure produced	Technical support was provided to UBC in evaluation of Technical and Financial Bids for identification of PPP with Signet/UBC	211103 Allowances	2,412
	MoU for Establishment of Content Production and Management Centre was signed between Ministry of ICT and Korea Radio Promotion Association	225001 Consultancy Services- Short term	9,286
	Installation of the equipment is in progress	227001 Travel inland	965
		227004 Fuel, Lubricants and Oils	643

Reasons for Variation in performance

The equipment were donated by the Government of Korea.

Total	13,306
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,306
<i>NTR</i>	0

Programme 05 Telecommunication and Posts

Outputs Provided

Output: 05 0201 Policies, Laws and regulations developed

		Item	Spent
A study report on the current utilization of spectrum submitted the consultant	The consultant completed the report on current utilisation of the spectrum and one consultative meeting was held between UCC and MoICT	211101 General Staff Salaries	31,210
Zero Draft of the National Postcode and Addressing System Policy produced and reviewed	One stakeholder workshop on review of the zero draft of the National Postcode and Addressing System Policy was organised and first draft produced	211103 Allowances	1,608
		225002 Consultancy Services- Long-term	8,040
National Postal policy 2012 disseminated through one regional workshop		227002 Travel abroad	7,616

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0502 Communications and Broadcasting Infrastructure

Recurrent Programmes

Programme 05 Telecommunication and Posts

Telecom policy produced and disseminated

UCC amendment Bill 2015 was approved by Cabinet

UCC Act, 2013 amended to wave off the requirement to approve regulations by parliament

Reasons for Variation in performance

inadequate funding

Total	48,474
<i>Wage Recurrent</i>	31,210
<i>Non Wage Recurrent</i>	17,264
<i>NTR</i>	0

Output: 05 0202 Sub-sector monitored and promoted

		<i>Item</i>	<i>Spent</i>
One monitoring activity for Postal subsector carried out	Postal sub-sector monitored in Eastern and Western regions	227001 Travel inland	4,824
		227004 Fuel, Lubricants and Oils	1,608

Reasons for Variation in performance

Target achieved

Total	6,432
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,432
<i>NTR</i>	0

Output: 05 0203 Logistical Support to ICT infrastructure

		<i>Item</i>	<i>Spent</i>
Test mail finalised	First round of test mail achieved in Central, Katabi and Kiwafu Wards	211103 Allowances	804
	Two ICT Cluster summits (11th Summit in Nairobi and 12th Summit in Kigali) under the NCIP were coordinated and supervised; both at national and regional levels.	221011 Printing, Stationery, Photocopying and Binding	402
		225001 Consultancy Services- Short term	3,618
		227004 Fuel, Lubricants and Oils	402

Among the key Summit directives implemented by the cluster are:

- One Network Area for Communications Services;
- Regional MoU on cyber security;
- Regional Data integration and sharing Framework;
- Framework for PPP's in ICT projects; and
- Regional e-Services framework.

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0502 Communications and Broadcasting Infrastructure

Recurrent Programmes

Programme 05 Telecommunication and Posts

Reasons for Variation in performance

None

Total	5,226
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,226
<i>NTR</i>	0

Vote Function: 0549 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 05 4901 Policy, consultation, planning and monitoring services

		<i>Item</i>	<i>Spent</i>
Budget Framework Paper prepared and submitted	The Budget Framework Paper for the FY 2016/17 was prepared and submitted to MoFPED and Parliament	211103 Allowances	1,930
One Quarterly performance report prepared and submitted	ICT Sector Strategic Plan was approved by Cabinet	221002 Workshops and Seminars	20,482
One monitoring visit of ICT programmes conducted	Quarter 1 performance report for FY 2015/16 was prepared and submitted	221003 Staff Training	2,412
1 Regional and 1 International meeting attended	One monitoring visit to 8 LGs (Hoima, Kyenjojo, Lira, Adjuman, Kumi, Busia, Masaka, and Kiboga.) was conducted	221008 Computer supplies and Information Technology (IT)	1,286
		221011 Printing, Stationery, Photocopying and Binding	1,930
		221016 IFMS Recurrent costs	482
		221020 IPPS Recurrent Costs	161
		222001 Telecommunications	643
		222003 Information and communications technology (ICT)	1,930
		227001 Travel inland	3,859
		227004 Fuel, Lubricants and Oils	3,216
		228002 Maintenance - Vehicles	5,197

Reasons for Variation in performance

inadequate funding

Total	43,528
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	43,528
<i>NTR</i>	0

Output: 05 4902 Ministry Support Services (Finance and Administration)

		<i>Item</i>	<i>Spent</i>
Ministry's Financial statements prepared and submitted	3 Senior Management Meetings were held	211101 General Staff Salaries	132,070
20 Ministry staff appraised	Quarter One Ministry's Procurement report for FY 2015/16 prepared and submitted to PPDA	211103 Allowances	6,110
Welfare to all Ministry staff provided		212102 Pension for General Civil Service	191,129
Office rent paid	Salaries paid for the months of October, November and December	213001 Medical expenses (To employees)	1,335
		213004 Gratuity Expenses	74,002
		221001 Advertising and Public Relations	3,336
		221003 Staff Training	9,955

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	
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US\$ Thousand

Vote Function: 0549 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Assorted goods and services procured (Stationery, Toners and cartridges..)	were paid	221011 Printing, Stationery, Photocopying and Binding	3,558
Ministry vehicles and equipment maintained	11 Pensioners were paid	221012 Small Office Equipment	161
Security for staff and prpoerty provided	Quarter Two Finance Committee meeting held	221020 IPPS Recurrent Costs	322
	10 Finance and Administration meetings held	222001 Telecommunications	3,216
	Gratuity was paid to 10 staff	222002 Postage and Courier	161
	One Top Management meeting was held (Discussion of BFP)	222003 Information and communications technology (ICT)	1,206
	Cleaning and Security services provided	223001 Property Expenses	804
	20 Ministry staff appraised	223003 Rent – (Produced Assets) to private entities	156,645
	Welfare to all Ministry staff provided	223004 Guard and Security services	16,220
	Office rent partially paid	223005 Electricity	33,066
	Assorted goods and services procured (Stationery, Toners and cartridges..)	223006 Water	965
		224004 Cleaning and Sanitation	6,464
		225001 Consultancy Services- Short term	37,868
		227001 Travel inland	3,859
		227002 Travel abroad	9,061
		227004 Fuel, Lubricants and Oils	3,216
		228002 Maintenance - Vehicles	3,968
		273102 Incapacity, death benefits and funeral expenses	505
		282104 Compensation to 3rd Parties	2,010

Reasons for Variation in performance

inadequate releases

Total	701,212
Wage Recurrent	132,070
Non Wage Recurrent	569,142
NTR	0

Output: 05 4903 Ministerial and Top Management Services

		Item	Spent
1 Cabinet Memos reviewed and submitted	One Top Management meeting was held	211103 Allowances	1,394
4 Top Management Team (TMT) meetings held	Ministry's BFP was reviewed, approved and submitted	221007 Books, Periodicals & Newspapers	418
Ministry's BFP reviewed, approved and submitted		221011 Printing, Stationery, Photocopying and Binding	643
Ministry's budget estimates reviewed and submitted		222001 Telecommunications	643
Ministry's Ministerial Policy Statement reviewed and submitted		227002 Travel abroad	3,216
3 International meetings and		227004 Fuel, Lubricants and Oils	1,110

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0549 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

gatherings attended

Reasons for Variation in performance

inadequate releases

Total	7,424
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,424
<i>NTR</i>	0

Programme 06 Internal Audit

Outputs Provided

Output: 05 4902 Ministry Support Services (Finance and Administration)

		<i>Item</i>	<i>Spent</i>
Quarter 1 Internal Audit Report for the FY 2015/16 produced	Quarter 1 Internal Audit Report for the FY 2015/16 produced	211103 Allowances	804
Three staff payrolls for the months of October, November and December verified	Three staff payrolls for the months of October, November and December verified	221003 Staff Training	1,077
	Implementation of previous Audit Recommendation of 3rd and 4th quarter 2014/15 reviewed and report submitted	221011 Printing, Stationery, Photocopying and Binding	322
	E-Waste Project operations reviewed and a report submitted.	221017 Subscriptions	90
	Physical inspection of workshops and seminars carried out and report produced	227001 Travel inland	1,930
	Management of Imprest /Advances reviewed and report produced	227004 Fuel, Lubricants and Oils	1,769

Reasons for Variation in performance

Physical inspection of workshops not fully conducted due to inadequate funding.

Total	5,992
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,992
<i>NTR</i>	0

Development Projects

Project 0990 Strengthening Ministry of ICT

Capital Purchases

Output: 05 4972 Government Buildings and Administrative Infrastructure

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0549 Policy, Planning and Support Services

Development Projects

Project 0990 Strengthening Ministry of ICT

None	None
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Reasons for Variation in performance

Awaiting conclusion on the site location

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 05 4975 Purchase of Motor Vehicles and Other Transport Equipment

None	None	<i>Item</i>	<i>Spent</i>
		312201 Transport Equipment	6,363

Reasons for Variation in performance

inadequate funds

Total	6,363
<i>GoU Development</i>	6,363
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 05 4976 Purchase of Office and ICT Equipment, including Software

1 laptop and 1 printer procured	Internet band width procured	<i>Item</i>	<i>Spent</i>
	Ministry Website upgraded	312202 Machinery and Equipment	18,756

Reasons for Variation in performance

Inadequate funds

Total	18,756
<i>GoU Development</i>	18,756
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 05 4978 Purchase of Office and Residential Furniture and Fittings

None	Office fittings procured and fixed	<i>Item</i>	<i>Spent</i>
		312203 Furniture & Fixtures	15,994

Reasons for Variation in performance

Inadequate releases

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0549 Policy, Planning and Support Services

Development Projects

Project 0990 Strengthening Ministry of ICT

Total	15,994
<i>GoU Development</i>	15,994
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 05 4901 Policy, consultation, planning and monitoring services

None	ICT Sector Strategic Plan was approved by Cabinet	Item	Spent
		211103 Allowances	3,766
		221002 Workshops and Seminars	3,499
		221011 Printing, Stationery, Photocopying and Binding	1,591
		221012 Small Office Equipment	438
		222001 Telecommunications	445
		222003 Information and communications technology (ICT)	725
		227002 Travel abroad	1,718
		227004 Fuel, Lubricants and Oils	6,945
		228002 Maintenance - Vehicles	754
		Total	19,882
		<i>GoU Development</i>	19,882
		<i>External Financing</i>	0
		<i>NTR</i>	0

Output: 05 4902 Ministry Support Services (Finance and Administration)

Staff training undertaken (5 long and 2 short courses)	Members of the Finance and Administration Committee were trained in Internal Communication and Records Management	Item	Spent
		211103 Allowances	380
		221003 Staff Training	9,862
		221007 Books, Periodicals & Newspapers	7,707
		221008 Computer supplies and Information Technology (IT)	4,204
		221009 Welfare and Entertainment	1,074
		221011 Printing, Stationery, Photocopying and Binding	13,181
		221012 Small Office Equipment	605
		222001 Telecommunications	522
		222003 Information and communications technology (ICT)	477
		227001 Travel inland	9,562
		227002 Travel abroad	2,935
		227004 Fuel, Lubricants and Oils	1,333
		228002 Maintenance - Vehicles	1,306
		228003 Maintenance – Machinery, Equipment & Furniture	239
		Total	53,387
		<i>GoU Development</i>	53,387
		<i>External Financing</i>	0
		<i>NTR</i>	0

Output: 05 4903 Ministerial and Top Management Services

Vote: 020 Ministry of Information & Communications Tech.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0549 Policy, Planning and Support Services*Development Projects***Project 0990 Strengthening Ministry of ICT**

1 international and 1 regional meetings attended	2 Northern Corridor Summits attended (the 11th Summit in Nairobi and 12th Summit in Kigali)
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Reasons for Variation in performance

Resources were mobilised from other departments since it was mandatory for the Ministry to participate in the conferences.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	1,118,473
<i>Wage Recurrent</i>	<i>236,840</i>
<i>Non Wage Recurrent</i>	<i>767,252</i>
<i>GoU Development</i>	<i>114,381</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0501 IT and Information Management Services

Recurrent Programmes

Programme 02 Information Technology

Outputs Provided

Output: 05 0101 Enabling Policies, Laws and Regulations developed

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Approval of the Data Protection and Privacy Bill by Parliament coordinated	211101 General Staff Salaries 13,840	0	13,840
Total	13,840	0	13,840
Dissemination of ICT approved laws, policies, and strategies in 20 MDAs	<i>Wage Recurrent</i> 13,840	0	13,840
	<i>Non Wage Recurrent</i> 0	0	0
E-government Framework and IT Policy reviewed and disseminated			
E-waste management guidelines printed and disseminated			
Two Benchmark studies with regional and international players on information security			
Partnership MoU with regional and international players on information security developed			
	<i>NTR</i>	0	0

Output: 05 0102 E-government services provided

2 monitoring assessment on the PAeN project conducted			
Total	0	0	0
Hole in the wall sites relocated to the Kiswato new school location and Handover to respective local authorities/school	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 0	0	0
Technical Guidance given to 3 MDAs and 3 LGs			
	<i>NTR</i>	0	0

Output: 05 0104 Hardware and software development industry promoted

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Undertake capacity building in 2 MDAs	227002 Travel abroad 1,400	0	1,400
Total	1,400	0	1,400
	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 1,400	0	1,400
	<i>NTR</i> 0	0	0

Vote: 020 Ministry of Information & Communications Tech.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0501 IT and Information Management Services*Recurrent Programmes***Programme 02 Information Technology****Output: 05 0105 Human Resource Base for IT developed**

assessment of 15 sampled schools with an ICT syllabus undertaken

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 03 Information Management Services*Outputs Provided***Output: 05 0101 Enabling Policies, Laws and Regulations developed**

Benchmark study on successful Government Open Data implementation with 2 countries undertaken

Item
211101 General Staff Salaries

Balance b/f *New Funds*

Total

	8,696	0	8,696
Total	8,696	0	8,696
<i>Wage Recurrent</i>	<i>8,696</i>	<i>0</i>	<i>8,696</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 0102 E-government services provided

Technical guidance provided to .MDAs and Local Governments

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 0103 BPO industry promoted

None

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Function: 0502 Communications and Broadcasting Infrastructure*Recurrent Programmes***Programme 04 Broadcasting Infrastructure Department***Outputs Provided***Output: 05 0201 Policies, Laws and regulations developed**

Final Terms of references for the Development of the Local Content Strategy produced

Item
211101 General Staff Salaries

Balance b/f *New Funds*

Total

	51,288	0	51,288
Total	51,288	0	51,288
<i>Wage Recurrent</i>	<i>51,288</i>	<i>0</i>	<i>51,288</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

Uganda Communications Act (2013) amended to address issues of analogue to Digital Migration (ADM)

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0502 Communications and Broadcasting Infrastructure

Recurrent Programmes

Programme 04 Broadcasting Infrastructure Department

Output: 05 0202 Sub-sector monitored and promoted

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Public awareness activity on Digital migration processes conducted	228002 Maintenance - Vehicles	2,920	0	2,920
Total	2,920	0	2,920	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	2,920	0	2,920	
<i>NTR</i>	0	0	0	

Output: 05 0203 Logistical Support to ICT infrastructure

Technical support provided to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
Equipment for the Content Production and Management Centre installed at Ministry of ICT Premises;	<i>Non Wage Recurrent</i>	0	0	0
Content Production and Management Centre Commissioned and operationalised	<i>NTR</i>	0	0	0

Programme 05 Telecommunication and Posts

Outputs Provided

Output: 05 0201 Policies, Laws and regulations developed

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Stakeholder's meeting to develop zero draft of Policy organised	211101 General Staff Salaries	47	0	47
Total	47	0	47	
One consultative workshop held to review first draft of the National Postcode and Addressing System Policy	<i>Wage Recurrent</i>	47	0	47
One dissemination workshop held for the National Postal policy in the Northern region	<i>Non Wage Recurrent</i>	0	0	0
Telecommunications policy submitted to TMT and Cabinet for approval.				
Gazetting of Amendment Bill and Presentation of Bill to Parliament for enactment.				
<i>NTR</i>	0	0	0	

Output: 05 0202 Sub-sector monitored and promoted

Telecom sub-sector monitored in Northern and Eastern regions	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 020 Ministry of Information & Communications Tech.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0502 Communications and Broadcasting Infrastructure*Recurrent Programmes***Programme 05 Telecommunication and Posts****Output: 05 0203 Logistical Support to ICT infrastructure**

Two rounds of test mail in Central, Katabi and
Kiwafu Wards

ICT Cluster activities coordinated in
preparation for the 13th Summit of NCIP

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Function: 0549 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Capital Purchases***Output: 05 4999 Arrears**

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Provided***Output: 05 4901 Policy, consultation, planning and monitoring services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
One Quarterly performance report prepared and submitted	221002 Workshops and Seminars	6,600	0	6,600
	Total	6,600	0	6,600
One monitoring visit of ICT programmes conducted		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 6,600	<i>0</i>	<i>6,600</i>
1 Regional and 1 International meeting attended				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 4902 Ministry Support Services (Finance and Administration)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Ministry's Financial statements prepared and submitted	211101 General Staff Salaries	2,937	0	2,937
	213004 Gratuity Expenses	9,980	0	9,980
20 Ministry staff appraised	221001 Advertising and Public Relations	5,380	0	5,380
Welfare to all Ministry staff provided	221014 Bank Charges and other Bank related costs	250	0	250
	Total	-9,696	0	-9,696
Office rent paid		<i>Wage Recurrent</i> 2,937	<i>0</i>	<i>2,937</i>
		<i>Non Wage Recurrent</i> -12,633	<i>0</i>	<i>-12,633</i>
Assorted goods and services procured (Stationery, Toners and catridges..)				
Ministry vehicles and equipment maintained				
Security for staff and property provided				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0549 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Output: 05 4903 Ministerial and Top Management Services

1 Cabinet Memos reviewed and submitted

4 Top Management Team (TMT) meetings held

Ministry's BFP reviewed, approved and submitted

Ministry's budget estimates reviewed and submitted

Ministry's Ministerial Policy Statement reviewed and submitted

3 International meetings and gatherings attended

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

NTR 0 0 0

Programme 06 Internal Audit

Outputs Provided

Output: 05 4902 Ministry Support Services (Finance and Administration)

Ministry's Q2 Quarterly Internal Audit report for FY 2015/16 prepared and submitted

Physical inspection of workshops and seminars carried out and report produced

Management of Imprest /Advances reviewed and report produced

Staff payroll and Salaries for the Months of January, February and March reviewed

Implementation of previous Audit recommendations reviewed and report produced

Review of Project operations undertaken

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

NTR 0 0 0

Development Projects

Project 0990 Strengthening Ministry of ICT

Capital Purchases

Output: 05 4975 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
None	312204 Taxes on Machinery, Furniture & Vehicles	0	0
		0	0
		0	0
		0	0
		0	0
		0	0
		0	0
		0	0
		0	0

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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Vote Function: 0549 Policy, Planning and Support Services

Development Projects

Project 0990 Strengthening Ministry of ICT

Output: 05 4976 Purchase of Office and ICT Equipment, including Software

None

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 05 4978 Purchase of Office and Residential Furniture and Fittings

None

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Output: 05 4901 Policy, consultation, planning and monitoring services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
ICT Sector Strategic Plan printed and disseminated	221012 Small Office Equipment	30	0	30
	222003 Information and communications technology (ICT)	3,800	0	3,800
	Total	3,830	0	3,830
	<i>GoU Development</i>	3,830	0	3,830
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 05 4902 Ministry Support Services (Finance and Administration)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
None	221003 Staff Training	5,000	0	5,000
	221007 Books, Periodicals & Newspapers	1,200	0	1,200
	221012 Small Office Equipment	1,800	0	1,800
	Total	8,000	0	8,000
	<i>GoU Development</i>	8,000	0	8,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

GRAND TOTAL	86,925	0	86,925
<i>Wage Recurrent</i>	76,808	0	76,808
<i>Non Wage Recurrent</i>	-1,713	0	-1,713
<i>GoU Development</i>	11,830	0	11,830
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	1.263	0.3813176	30.2%	0.3813176	30.2%
Statutory	0	0	0.0%	0	0.0%
Other	3.027524667	0.754920625	24.9%	0.754920625	24.9%
Total	4.290524667	1.136238225	26.5%	1.136238225	26.5%

Reasons for cash requirement greater than 1/4 of the budget:

To pay for rent, utility bills, security services and facilitate staff to implement the approved workplans, payment of pension and gratuity

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.1538238928	0.396546	34.4%	0.396546	34.4%
Total	1.1538238928	0.396546	34.4%	0.396546	34.4%

Reasons for cash requirement greater than 1/4 of the budget:

Internet Bandwith procured
Computer software procured and installed
Office workflows and processes automated
20 Laptops procured
10 Desktops procured
Stable uninterrupted power supply system for LAN core switches implemented, Furniture for Resource centre,,
Offices and Board room

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	5.4443485598	1.532784225	28.2%	1.532784225	28.2%

Vote: 020 Ministry of Information & Communications Tech.

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0549 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 06 Internal Audit	Data In	Data In
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 0990 Strengthening Ministry of ICT	Data In	Data In
0502 Communications and Broadcasting Infrastructure		
○ <i>Recurrent Programmes</i>		
- 05 Telecommunication and Posts	Data In	Data In
- 04 Broadcasting Infrastructure Department	Data In	Data In
0501 IT and Information Management Services		
○ <i>Recurrent Programmes</i>		
- 02 Information Technology	Data In	Data In
- 03 Information Management Services	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0549 Policy, Planning and Support Services		
○ <i>Development Projects</i>		
- 0990 Strengthening Ministry of ICT	Data In	Data In
0502 Communications and Broadcasting Infrastructure		
○ <i>Recurrent Programmes</i>		
- 05 Telecommunication and Posts	Data In	Data In
- 04 Broadcasting Infrastructure Department	Data In	Data In
0501 IT and Information Management Services		
○ <i>Recurrent Programmes</i>		
- 03 Information Management Services	Data In	Data In
- 02 Information Technology	Data In	Data In

Vote: 020 Ministry of Information & Communications Tech.

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0502 Communications and Broadcasting Infrastructure	Data In	Data In	Data In
0501 IT and Information Management Services	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In