

Vote: 020 Ministry of Information & Communications Tech.

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: Highlights of Vote Performance

VI: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.943	0.707	0.707	0.622	75.0%	66.0%	88.0%
Recurrent Non Wage	6.512	2.512	2.487	2.374	38.2%	36.5%	95.5%
Development GoU	0.971	0.442	0.265	0.253	27.3%	26.0%	95.5%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	8.425	3.661	3.459	3.249	41.1%	38.6%	93.9%
Total GoU+Donor (MTEF)	8.425	N/A	3.459	3.249	41.1%	38.6%	93.9%
<i>(ii) Arrears and Taxes</i> Arrears	0.079	N/A	0.079	0.094	100.0%	118.7%	118.7%
Taxes**	0.177	N/A	0.177	0.000	100.0%	0.0%	0.0%
Total Budget	8.681	3.661	3.715	3.343	42.8%	38.5%	90.0%
<i>(iii) Non Tax Revenue</i>	3.639	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	12.320	3.661	3.715	3.343	30.2%	27.1%	90.0%
Excluding Taxes, Arrears	12.064	3.661	3.459	3.249	28.7%	26.9%	93.9%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0501 IT and Information Management Services	1.65	0.55	0.53	33.4%	32.4%	97.0%
VF:0502 Communications and Broadcasting Infrastructure	1.70	0.39	0.32	22.8%	18.6%	81.6%
VF:0549 Policy, Planning and Support Services	8.72	2.52	2.40	28.9%	27.5%	95.1%
Total For Vote	12.06	3.46	3.25	28.7%	26.9%	93.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Due to the poor performance of releases in the previous quarters, the departments have a backlog of outputs to accomplish in quarter four. However, due to the limited time, some of them may not be accomplished hence being carried forward to the FY 2016/17.

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

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QUARTER 3: 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 tabled to Parliament	Dissemination activities were not implemented as planned due to inadequate funding
	Open Data Policy for Government Developed (up to first draft)	ICT approved laws (Electronic Transactions Act, Computer Misuse Act and Electronic Signature Act) were disseminated in 9 LGS;	
	ICT and Disability Strategy Developed	Terms of reference for review of IT Subsector Policies developed	
	National software innovation cluster Established	Classification of regional and international players on information security developed	
	Budapest Convention on Cybercrime Ratified	Partnership with regional and international players on information security initiated.	
	Child Online Protection framework Developed	A Gap analysis on e-government and ICT policies was undertaken	
		The final E-waste Management Guidelines were produced	
		The incorporated NICug registered with registrar of companies	
		Situational analysis on the readiness of the country to implement the open data policy was undertaken	
		Zero Draft of the open data policy developed	
		Open Data Guidelines were developed in conjunction with OPM and MoFPED	
		Terms of Reference for developing the ICT and Disability strategy were developed.	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Carried out desk research on ICT and Disability</p> <p>Participated in activities for implementing inclusive ICTs for disability in education coordinated by UNICEF and UNESCO.</p> <p>Provided technical support to PPDA, NITA-U and UNESCO in drafting the policy on procurement of accessible ICT equipment.</p> <p>Held 2 consultative workshops for the development of the National Software Innovation Strategy in Mbarara and Mbale regions.</p> <p>Preparation of documents for the ratification of the Budapest convention on cybercrime was in progress</p> <p>Provided support in the implementation of the sauti hotline (116)</p> <p>A zero draft of the Good practice guide for digital evidence was developed</p> <p>The Ministry participated in the ICANN 55 meeting that was held in Marrakech, Moroco and the GSMA Mobile World Congress 2016 in Barcelona.</p> <p>Preparation of the zero draft of the Child Online Protection (COP) Framework was in progress</p>	
<i>Performance Indicators:</i>			
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: 0.462	% Budget Spent: 35.2%
Output: 050102	E-government services provided		
<i>Description of Performance:</i>	•National Internet Centre – Uganda (NICug) established	5 monitoring assessment on the PAeN project at Makerere and Mulago were conducted	Some activities were not implemented due to inadequate funding

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Catalogue of national e-Government services Developed	Technical guidance on e-government was provided to 12 LGs on e-government (Mayuge, Mitoma, Kamuli, Rukungiri, Mayuge, Masaka, Apac, Kyenjojo, Mitoma, Bugiri, Budaka and Rukungiri)	
	Technical guidance provided to 12 MDAs and 12 Local Governments	Provided support to 6 LGs (Mayuge, Mitoma, Kamuli, Bugiri and Budaka and Rukungiri) in the institutionalization of ICT Policies.	
	Awareness strategy on e-government services developed	Carried out survey on e-services in selected schools in Jinja district	
		A Zero draft of the Catalogue of national e-Government services was developed	
		Provided support to 7 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; Ministry of Agriculture in the procurement of ICT equipment and Makerere University at the Software Innovation Centre.	
		Technical support was provided to the Standard Gauge Railway Project in the recruitment of a Senior IT Officer,	
		M&E visits to ICT labs in 3 schools were carried out in Masaka, Apac and Masindi	
<i>Performance Indicators:</i>			
No. of technical activity reports produced	4	4	
No. of monitoring activities undertaken	4	5	
<i>Output Cost:</i>	UShs Bn: 0.212	UShs Bn: 0.035	% Budget Spent: 16.6%
Output: 050103	BPO industry promoted		
<i>Description of Performance:</i>		Technical support was provided to NITA-U in the development	Development of the the Information Technology & IT

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		of the Information Technology & IT Enabled Services Sector Export Plan in partnership with the UN International Trade Center (ITC) and the Netherlands Government.	Enabled Services Sector Export Plan was planned for by NITA-U. the Ministry just provided technical support.
	<i>Output Cost:</i> US\$ Bn: 0.015	US\$ Bn: 0.006	% Budget Spent: 38.7%
Output: 050104	Hardware and software development industry promoted		
<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)	The directorate was unable to implement some activities due to inadequate funding
		Innovation Centre at UICT Assessed and technical Guidance provided A Task Team to develop the National Innovations Centre Framework was constituted	
		Drafting of the framework National Innovations Centre framework was initiated	
<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: 0.011	% Budget Spent: 23.1%
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 7 Sampled schools. Jinja SS, St. Johns SS Wakitaka, St James Sec Sch, Masaka ss, Apac SS, Madox and Kyenjojo SS	The Ministry received inadequate releases during the period under review
	<i>Output Cost:</i> US\$ Bn: 0.061	US\$ Bn: 0.020	% Budget Spent: 32.9%
Vote Function Cost	US\$ Bn:	1.648 US\$ Bn:	0.534 % Budget Spent: 32.4%
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	Drafting of the Final Terms of Reference for developing the local content strategy was in progress.	The ministry received inadequate releases during the period under review
	Uganda Communications Act (2013) ammended to address issues of Analogue to Digital	Draft Uganda communications Commission amendment Bill	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Migration (ADM)	(to address issues of Analogue to Digital Migration (ADM))	
	Spectrum Management Policy developed and submitted to cabinet	was approved by Cabinet and submitted to Parliament.	
	National Postcode & Addressing System Policy developed and submitted to cabinet	Coordinated preparatory activities of the ICT cluster for the 13th NCIP Summit to be held in April 2016	
		Equipment for the Content Production and Management Centre was installed at Ministry of ICT premises;	
		A report on the current utilisation of the spectrum was submitted by the consultant	
		One stakeholder workshop on review of the zero draft of the National Postcode and Addressing System Policy was organised and	
		First draft of the National Postcode and Addressing System produced	
	<i>Output Cost:</i> US\$ Bn: 1.083	<i>Output Cost:</i> US\$ Bn: 0.195	<i>% Budget Spent:</i> 18.0%
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	The targets were achieved as planned
	4 Quarterly monitoring trips carried out on the Telecommunications and Posts Subsector (4 reports in place)	Accessibility to and quality of digital content was monitoring in 3 LGS (Masaka, Apac and Kyenjojo)	
		Postal sub-sector monitored in Eastern and Western regions	
		Telecom sub-sector monitored in Northern and Eastern Regions	
		RCDF Project monitoring and report produced	
<i>Performance Indicators:</i>			
No. of monitoring and evaluation activities carried conducted	4	3	
<i>Output Cost:</i> US\$ Bn: 0.260	<i>Output Cost:</i> US\$ Bn: 0.082	<i>% Budget Spent:</i> 31.6%	
Output: 050203	Logistical Support to ICT infrastructure		
<i>Description of Performance:</i>	•Support to UBC and other broadcasters on the roll out of	Technical support was provided to UBC in evaluation of	commissioning of the Content Production and management

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Signal Distribution Infrastructure provided	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 Equipment for the Content Production and Management Centre was installed at Ministry of ICT premises; Procurement of the air conditioning system for the Content Production and Management Centre was at bidding stage. Three rounds of test mail were carried out 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. Preparatory activities of the ICT cluster were coordinated in respect to the 13th NCIP Summit to be held in April 2016	center was rescheduled to quarter four awaiting procurement and installation of the air conditioning system.
<i>Performance Indicators:</i>			
No. of MDAs supported	5	2	
<i>Output Cost:</i>	US\$ Bn: 0.353	US\$ Bn: 0.038	% Budget Spent: 10.9%
Vote Function Cost	US\$ Bn: 1.696	US\$ Bn: 0.316	% Budget Spent: 18.6%
Vote Function: 0549 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 8.720	US\$ Bn: 2.399	% Budget Spent: 27.5%
Cost of Vote Services:	US\$ Bn: 12.064	US\$ Bn: 3.249	% Budget Spent: 26.9%

* Excluding Taxes and Arrears

Due to the poor performance of releases in the previous quarters, the departments have a backlog of outputs to accomplish in quarter four. However, due to the limited time, some of them may not be accomplished hence being carried forward to the FY 2016/17.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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Planned Actions:	Actual Actions:	Reasons for Variation
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	Zero Draft of the ICT Sector Statistics development Plan was produced	None
Implementation of the ICT Sector Strategic Investment Plan	The ICT Sector Strategic Investment Plan was approved by Cabinet and implementation was in progress	None
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Vote Function: 05 49 Policy, Planning and Support Services		
Negotiate for waiver of taxes on ICT related products	A concept paper was submitted to MFPED	None
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

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	0.55	0.53	47.2%	45.8%	97.0%
<i>Class: Outputs Provided</i>	1.17	0.55	0.53	47.2%	45.8%	97.0%
050101 Enabling Policies,Laws and Regulations developed	0.95	0.48	0.46	50.0%	48.4%	96.8%
050102 E-government services provided	0.11	0.04	0.04	33.2%	33.2%	100.0%
050103 BPO industry promoted	0.02	0.01	0.01	38.7%	38.7%	100.0%
050104 Hardware and software development industry promoted	0.04	0.01	0.01	35.0%	31.0%	88.6%
050105 Human Resource Base for IT developed	0.06	0.02	0.02	36.5%	36.5%	100.0%
VF:0502 Communications and Broadcasting Infrastructure	0.90	0.39	0.32	43.0%	35.1%	81.6%
<i>Class: Outputs Provided</i>	0.90	0.39	0.32	43.0%	35.1%	81.6%
050201 Policies, Laws and regulations developed	0.51	0.26	0.20	52.2%	38.7%	74.1%
050202 Sub-sector monitored and promoted	0.21	0.09	0.08	40.5%	39.1%	96.6%
050203 Logistical Support to ICT infrastructure	0.19	0.04	0.04	20.7%	20.7%	99.9%
VF:0549 Policy, Planning and Support Services	6.36	2.52	2.40	39.6%	37.7%	95.1%
<i>Class: Outputs Provided</i>	6.13	2.48	2.35	40.4%	38.4%	95.1%
054901 Policy, consultation, planning and monitoring services	0.70	0.31	0.31	44.7%	44.1%	98.8%
054902 Ministry Support Services (Finance and Administration)	5.32	2.13	2.01	39.9%	37.7%	94.4%
054903 Ministerial and Top Management Services	0.10	0.04	0.04	37.3%	37.2%	99.9%
<i>Class: Capital Purchases</i>	0.23	0.04	0.04	19.3%	19.3%	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	28.2%	28.2%	100.0%
Total For Vote	8.42	3.46	3.25	41.1%	38.6%	93.9%

* Excluding Taxes and Arrears

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QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.19	3.41	3.20	41.7%	39.1%	93.8%
211101 General Staff Salaries	0.94	0.71	0.62	75.0%	66.0%	88.0%
211103 Allowances	0.27	0.12	0.12	43.0%	43.0%	100.0%
212102 Pension for General Civil Service	0.76	0.28	0.25	36.1%	33.3%	92.3%
213001 Medical expenses (To employees)	0.02	0.01	0.01	31.9%	31.9%	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	0.27	0.16	100.0%	60.1%	60.1%
221001 Advertising and Public Relations	0.08	0.03	0.02	33.7%	27.3%	80.9%
221002 Workshops and Seminars	0.48	0.24	0.24	50.2%	50.2%	100.0%
221003 Staff Training	0.28	0.07	0.06	24.5%	22.7%	92.8%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	34.7%	31.2%	90.0%
221008 Computer supplies and Information Technology (IT)	0.18	0.06	0.06	31.8%	31.8%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	34.7%	34.6%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.05	0.05	28.9%	28.9%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	31.7%	19.7%	61.9%
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	35.9%	35.9%	100.0%
221017 Subscriptions	0.02	0.01	0.01	35.9%	35.7%	99.3%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	35.9%	35.5%	98.8%
222001 Telecommunications	0.08	0.03	0.03	38.9%	38.9%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	12.0%	11.6%	96.8%
222003 Information and communications technology (ICT)	0.18	0.07	0.06	37.8%	35.7%	94.4%
223001 Property Expenses	0.01	0.00	0.00	35.9%	35.9%	100.0%
223003 Rent – (Produced Assets) to private entities	2.14	0.58	0.58	27.1%	27.1%	100.0%
223004 Guard and Security services	0.07	0.03	0.03	35.9%	35.9%	100.0%
223005 Electricity	0.06	0.05	0.08	83.0%	130.1%	156.7%
223006 Water	0.01	0.01	0.01	74.7%	74.7%	100.0%
224004 Cleaning and Sanitation	0.08	0.05	0.05	62.0%	62.0%	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	0.19	0.19	24.7%	24.7%	100.0%
225002 Consultancy Services- Long-term	0.10	0.01	0.01	8.0%	8.0%	100.0%
227001 Travel inland	0.35	0.19	0.19	55.2%	55.2%	100.0%
227002 Travel abroad	0.31	0.11	0.11	37.0%	36.6%	98.8%
227004 Fuel, Lubricants and Oils	0.29	0.15	0.15	51.5%	51.5%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.06	0.05	49.1%	46.5%	94.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	34.7%	34.4%	99.4%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	49.7%	49.7%	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	0.22	0.04	54.1%	10.9%	20.2%
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	28.2%	28.2%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.18	0.18	0.00	100.0%	0.0%	0.0%
Output Class: Arrears	0.08	0.08	0.09	100.0%	118.7%	118.7%
321614 Electricity arrears (Budgeting)	0.08	0.08	0.09	100.0%	118.7%	118.7%
Grand Total:	8.68	3.71	3.34	42.8%	38.5%	90.0%
Total Excluding Taxes and Arrears:	8.42	3.46	3.25	41.1%	38.6%	93.9%

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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	0.55	0.53	47.2%	45.8%	97.0%
<i>Recurrent Programmes</i>						
02 Information Technology	0.41	0.20	0.20	50.2%	49.7%	98.9%
03 Information Management Services	0.76	0.35	0.33	45.7%	43.8%	95.9%
VF:0502 Communications and Broadcasting Infrastructure	0.90	0.39	0.32	43.0%	35.1%	81.6%
<i>Recurrent Programmes</i>						
04 Broadcasting Infrastructure Department	0.47	0.18	0.11	38.9%	23.9%	61.6%
05 Telecommunication and Posts	0.43	0.20	0.20	47.5%	47.3%	99.6%
VF:0549 Policy, Planning and Support Services	6.36	2.52	2.40	39.6%	37.7%	95.1%
<i>Recurrent Programmes</i>						
01 Headquarters	5.30	2.22	2.10	41.8%	39.7%	95.0%
06 Internal Audit	0.09	0.04	0.04	46.0%	46.0%	99.9%
<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	0.97	0.26	0.25	27.3%	26.0%	95.5%
Total For Vote	8.42	3.46	3.25	41.1%	38.6%	93.9%

* Excluding Taxes and Arrears

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

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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	92,207
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	3,593
Basel convention on e-waste management ratified		221008 Computer supplies and Information Technology (IT)	8,982
IT sub sector policies reviewed (IT policy and e-government policy framework)	Terms of reference for review of IT Subsector Policies developed	227004 Fuel, Lubricants and Oils	12,608
Approved policies, laws and strategies disseminated in 20 MDAs and 12 LGs	Classification of regional and international players on information security developed		
2 MoUs signed with Regional and International players on Information Security	Partnership with regional and international players on information security initiated.		
Framework for establishment of a National Innovations Centre developed	A Gap analysis on e-government and ICT policies was undertaken		
Capacity building on IPV6 conducted in 6 MDAs	The final E-waste Management Guidelines were produced		

Reasons for Variation in performance

The Department was unable to achieve the targets for the quarter due to inadequate funding.

Total	142,498
<i>Wage Recurrent</i>	92,207
<i>Non Wage Recurrent</i>	50,291
<i>NTR</i>	0

Output: 05 0102 E-government services provided

		Item	Spent
Pan African e-network sites monitored	5 monitoring assessment on the PAeN project at Makerere and Mulago were conducted	211103 Allowances	2,867
Capacity building on Pan African e-network conducted		221002 Workshops and Seminars	5,389
Hole in the Wall sites renovated and handed over to the respective local Authorities	Technical guidance on e-government was provided to 12 LGs on e-government (Mayuge, Mitoma, Kamuli, Rukungiri, Mayuge, Masaka, Apac, Kyenjojo, Mitoma, Bugiri , Budaka and Rukungiri)	221007 Books, Periodicals & Newspapers	282
Establishment of IPv6 Test Bed Coordinated			

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Reasons for Variation in performance

The Department was unable to achieve the targets for the quarter due to inadequate funding.

Total	27,889
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	27,889
<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	1,796
	227002 Travel abroad	5,178
	Innovation Centre at UICT Assessed and technical Guidance provided	
	A Task Team to develop the National Innovations Centre Framework was constituted	
	Drafting of the framework National Innovations Centre framework was initiated	

Reasons for Variation in performance

lack of funding

Total	10,858
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,858
<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	3,234
	221002 Workshops and Seminars	10,779
Capacity of ICT officers in Government conducted	Assessment of integration of ICT in school curriculum was undertaken in 7 Sampled schools. Jinja SS, St. Johns SS Wakitaka, St James Sec Sch, Masaka ss, Apac SS, Madox and Kyenjojo SS	
Monitor and review implementation of the ICT training curriculum at all levels of the education system		

Reasons for Variation in performance

inadequate releases

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Total	20,069
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	20,069
<i>NTR</i>	0

Programme 03 Information Management Services

Outputs Provided

Output: 05 0101 Enabling Policies, Laws and Regulations developed

		<i>Item</i>	<i>Spent</i>
Open Data Policy for Government Developed (up to first draft)	The incorporated NICug registered with registrar of companies	211101 General Staff Salaries	69,333
		211103 Allowances	8,982
Good Practice Guide for Digital Evidence developed (for implementation of cyber laws)	Situational analysis on the readiness of the country to implement the open data policy was undertaken	221001 Advertising and Public Relations	4,491
		221002 Workshops and Seminars	55,337
ICT and Disability Strategy Developed	Zero Draft of the open data policy developed	221008 Computer supplies and Information Technology (IT)	21,534
National software innovation cluster Established	Open Data Guidelines were developed in conjunction with OPM and MoFPED	221011 Printing, Stationery, Photocopying and Binding	5,647
Budapest Convention on Cybercrime Ratified		225001 Consultancy Services- Short term	51,584
Child Online Protection framework Developed	Data Protection and Privacy Bill was approved by Cabinet		
	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.		
	Provided technical support to PPDA, NITA-U and UNESCO in drafting the policy on procurement of accessible ICT equipment.		
	Held 2 consultative workshops for the development of the National Software Innovation Strategy in Mbarara and Mbale regions.		
	Preparation of documents for the ratification of the Budapest convention on cybercrime was in progress		
	Provided support in the implementation of the sauti hotline (116)		

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

A zero draft of the Good practice guide for digital evidence was developed

The Ministry participated in the ICANN 55 meeting that was held in Marrakech, Morocco and the GSMA Mobile World Congress 2016 in Barcelona.

Preparation of the zero draft of the Child Online Protection (COP) Framework was in progress

Reasons for Variation in performance

some activities were not implemented due to inadequate funding

Total	319,846
<i>Wage Recurrent</i>	69,333
<i>Non Wage Recurrent</i>	250,512
<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	1,437
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	2,513
Awareness strategy on e-government services developed	<p>Provided support to 7 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; Ministry of Agriculture in the procurement of ICT equipment and Makerere University at the Software Innovation Centre.</p> <p>Provided support to 6 LGs (Mayuge, Mitoma, Kamuli, Bugiri and Budaka and Rukungiri) in the institutionalization of ICT Policies.</p> <p>Technical support was provided to the Standard Gauge Railway Project in the recruitment of a Senior IT Officer,</p> <p>M&E visits to ICT labs in 3 schools were carried out in Masaka, Apac and</p>		

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Masindi

Reasons for Variation in performance

Preparation of the zero draft of the Child Online Protection (COP) Framework was work-in-progress pending harmonization with other child protection initiatives

Achievement of other targets for the quarter was hampered by inadequate releases.

Total	7,254
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,254
<i>NTR</i>	0

Output: 05 0103 BPO industry promoted

Framework for promoting and monitoring BPO activities in the country Developed

Technical support was provided to NITA-U in the development of the Information Technology & IT Enabled Services Sector Export Plan in partnership with the UN International Trade Center (ITC) and the Netherlands Government.

<i>Item</i>	<i>Spent</i>
211103 Allowances	1,796

Reasons for Variation in performance

None

Total	5,800
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,800
<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

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 and reviewed by the Task Team.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	23,552
211103 Allowances	7,186
221002 Workshops and Seminars	18,254
221011 Printing, Stationery, Photocopying and Binding	1,796
221017 Subscriptions	2,071

Local content strategy developed (for both internet and broadcasting)

Drafting of the Final Terms of Reference for developing the local content strategy was in progress.

Draft Uganda communications

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Commission amendment Bill (to address issues of Analogue to Digital Migration (ADM)) was approved by Cabinet and submitted to Parliament.

Coordinated preparatory activities of the ICT cluster for the 13th NCIP Summit to be held in April 2016

Equipment for the Content Production and Management Centre was installed at Ministry of ICT premises;

Reasons for Variation in performance

The department was unable to achieve some of its targets due to insufficient funds.

Total	60,163
<i>Wage Recurrent</i>	23,552
<i>Non Wage Recurrent</i>	36,611
<i>NTR</i>	0

Output: 05 0202 Sub-sector monitored and promoted

	<i>Item</i>	<i>Spent</i>
Evaluation study on ADM Policy conducted	211103 Allowances	3,593
Public awareness on Digital migration processes conducted	221001 Advertising and Public Relations	6,777
Public awareness on Digital migration processes conducted	221011 Printing, Stationery, Photocopying and Binding	3,593
Support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure provided		
Safety of ICTs in environment, health Promoted		

Reasons for Variation in performance

Some activities were not implemented due to inadequate funding

Total	25,762
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,762
<i>NTR</i>	0

Output: 05 0203 Logistical Support to ICT infrastructure

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

	Item	Spent
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 10,755
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	
Technical support to Northern Corridor Integration Projects provided	Equipment for the Content Production and Management Centre was installed at Ministry of ICT premises; Procurement of the air conditioning system for the Content Production and Management Centre was at bidding stage.	

Reasons for Variation in performance

Commissioning of the Content Production and Management center was re-scheduled to quarter four awaiting procurement and installation of the air conditioning system.

Total	26,649
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	26,649
<i>NTR</i>	0

Programme 05 Telecommunication and Posts

Outputs Provided

Output: 05 0201 Policies, Laws and regulations developed

	Item	Spent
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 211103 Allowances 227002 Travel abroad 96,301 7,186 23,736
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	
National Postal policy 2012 disseminated (4 Regional workshops held)		
National Telecommunications policy disseminated (4 regional workshops held)	The UC Act, 2013 Amendment bill was gazetted and presented to Parliament.	

Reasons for Variation in performance

The department was unable to achieve the targets for the quarter due to

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

inadequate funding

Total	135,263
<i>Wage Recurrent</i>	96,301
<i>Non Wage Recurrent</i>	38,962
<i>NTR</i>	0

Output: 05 0202 Sub-sector monitored and promoted

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

Telecom sub-sector monitored in Northern and Eastern Regions

RCDF Project monitoring and report produced

Reasons for Variation in performance

Targets were achieved as planned

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

Post Evaluation of the National Postcode and Addressing System project conducted

Three rounds of test mail were carried out in Central, Katabi and Kiwafu Wards

National Roll-out Plan project proposal developed

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.

Technical support to Northern Corridor Integration Initiative Projects (NCIP) provided

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.
Preparatory activities of the ICT cluster were coordinated in respect to the 13th NCIP Summit to be held in

Item	Spent
211103 Allowances	3,882
221011 Printing, Stationery, Photocopying and Binding	1,775

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

April 2016

Reasons for Variation in performance

Targets were achieved as planned

Total	11,677
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,677
<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	Annual report (Quarter 4) for FY 2014/15 prepared and submitted to OPM and MoFPED	211103 Allowances	8,623
Ministerial Policy Statement prepared and submitted	Quarter 2 Performance Report was prepared and submitted to MFPEP	221002 Workshops and Seminars	123,499
4 Quarterly performance reports prepared and submitted	ICT Sector Working Group Meeting held	221003 Staff Training	10,779
4 monitoring visits of ICT programmes conducted	The Budget Framework Paper for the FY 2016/17 was prepared and submitted to MoFPED and Parliament	221008 Computer supplies and Information Technology (IT)	6,442
5 Regional and 5 International meetings attended	Quarter 1 performance report for FY 2015/16 was prepared and submitted	221016 IFMS Recurrent costs	2,156
	Quarter Two monitoring was conducted in 8 LGs (Hoima, Kyenjojo, Lira, Adjuman, Kumi, Busia, Masaka, and Kiboga	221020 IPPS Recurrent Costs	719
	Quarter Three Joint Monitoring was undertaken in Masaka, Kyenjojo, Apac and Butalega LGs	227004 Fuel, Lubricants and Oils	30,549
	MPS Prepared and submitted to Parliament and MFPEP		
	Budget Estimates for the FY 2016/17 prepared and submitted to MoFPED and Parliament		

Reasons for Variation in performance

Lack of operational vehicles for field activities: The ministry had insufficient resources to maintain the field vehicles.

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Total	227,234
Wage Recurrent	0
Non Wage Recurrent	227,234
NTR	0

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

		<i>Item</i>	<i>Spent</i>
4 Ministry's Financial statements prepared and submitted	6 months Financial Statements for the FY 2015/16 were prepared and submitted to AGO	211101 General Staff Salaries	340,448
90 Ministry staff appraised		211103 Allowances	27,494
One procurement plan prepared and submitted	2 Senior Management meetings held to review the Policy Statement and the ICT Sector NRM Manifesto Implementation Action Plan	212102 Pension for General Civil Service	254,649
Prequalification of service providers undertaken	Quarter Two Ministry's Procurement Report for FY 2015/16 was prepared and submitted to PPDA	213001 Medical expenses (To employees)	5,301
Disposal of assets undertaken		213004 Gratuity Expenses	164,892
Board of survey conducted	Welfare to 79 staff partially provided for 2 months (only Lunch for Feb and March)	221001 Advertising and Public Relations	8,992
Welfare to 90 staff provided		221003 Staff Training	28,743
Rent for office premises paid (on quarterly basis)	Three months Salaries for 79 staff was paid	221011 Printing, Stationery, Photocopying and Binding	7,664
Assorted goods and services procured (Stationery, Toners and cartridges..)on quarterly basis	Five death and incapacity incidences registered and associated expenses partially paid	221012 Small Office Equipment	234
22 Ministry vehicles and equipment maintained	Medical support partially provided to 5 terminally ill staff	221020 IPPS Recurrent Costs	1,411
Cleaning of offices undertaken including fumigation	Security for office premises provided and service providers paid	222001 Telecommunications	15,298
Security for office premises provided	Office utilities were paid for the period Jan to March 2016	222002 Postage and Courier	232
Office utilities paid	Rent for office premises was partial rent paid	223001 Property Expenses	3,593
	Pensions and gratuity paid for 13 retired staff	223003 Rent – (Produced Assets) to private entities	579,646
	Assorted goods and services procured (Stationery, Toners and Cartridges)	223004 Guard and Security services	25,869
	The service providers for cleaning services were partially paid	223005 Electricity	78,066
		223006 Water	8,965
		224004 Cleaning and Sanitation	49,841
		225001 Consultancy Services- Short term	125,695
		227001 Travel inland	28,083
		227002 Travel abroad	25,118
		228002 Maintenance - Vehicles	12,979
		273102 Incapacity, death benefits and funeral expenses	2,982

Reasons for Variation in performance

Some of the quarterly targets were not achieved due to inadequate releases

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Total	1,840,380
<i>Wage Recurrent</i>	340,448
<i>Non Wage Recurrent</i>	1,499,932
<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	5,570
16 Top Management Team (TMT) meetings held	Two Top Management meeting was held	221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding	1,836 2,874
Ministry's BFP reviewed, approved and submitted	Ministry's BFP was reviewed, approved and submitted		
Ministry's budget estimates reviewed and submitted	36 Cabinet Memos were reviewed and submitted to the Minister		
Ministry's Ministerial Policy Statement reviewed and submitted	Ministry's Budget Estimates were reviewed and submitted to MFPED		
10 International meetings and gatherings attended	Ministry's Ministerial Policy Statement was submitted to Parliament and MFPED		

Reasons for Variation in performance

The Minister who chairs Top Management was engaged in the electoral process

Total	37,249
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	37,249
<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>
4 Quarterly Internal Audit Reports prepared	Ministry's Quarterly Internal Audit reports for Q4 FY 2014/15 prepared and submitted	211103 Allowances 221003 Staff Training	3,593 4,798
•Physical inspection of workshops and seminars carried out and quarterly report produced.	Ministry's Quarterly Internal Audit report for Q1 FY 2015/16 produced	221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	1,437 389
•Review of Imprest Management reviewed and report produced.	Ministry's Quarterly Internal Audit report for Q2 FY 2015/16 was prepared and submitted		

Vote: 020 Ministry of Information & Communications Tech.**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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*Recurrent Programmes***Programme 06 Internal Audit**

•Review of payroll and Salaries conducted.	9 staff payroll for Salaries, Pension and Gratuity for the months of July – March verified and reports produced		
•Review of previous Audit recommendations conducted.	Implementation of previous Audit Recommendation of 3rd and 4th quarter 2014/15 was reviewed and report submitted		
•Review of Project operations undertaken	A review on implementation of previous audit recommendations for 1st and 2nd Quarter of the FY 2016/17 was conducted and reports produced		
	E-Waste Project operations reviewed and a report submitted.		
	Physical inspection of 7 workshops and seminars carried out and report produced		
	Review of Imprest/advances Management for period July – March was Carried out, report prepared and submitted.		

Reasons for Variation in performance

All targets achieved as planned

Total	41,165
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>41,165</i>
<i>NTR</i>	<i>0</i>

*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
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Reasons for Variation in performance

not applicable

Total	0
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Vote: 020 Ministry of Information & Communications Tech.**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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**

<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

Reasons for Variation in performance

Inadequate funding

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

1 Heavy duty photocopiers procured and installed(net-worked) Internet band width procured

Computer software procured and installed Ministry Website upgraded

Smart Access Control system procured and installed

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

procurement of ICT equipment has been delayed due to inadequate funding

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

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

		Item	Spent
Furnishing and refurbishing the Board Room	Office fittings procured and fixed	312203 Furniture & Fixtures	19,752

Furniture for Resource centre,, Offices and Board room

Reasons for Variation in performance

The ministry received inadequate resources in the quarter

Total	19,752
GoU Development	19,752
External Financing	0
NTR	0

Outputs Provided

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

		Item	Spent
ICT Sector strategy and investment Plan (ICT- SIP) disseminated	ICT Sector Strategic Plan was approved by Cabinet	211103 Allowances	9,548
ICT Policy disseminated	The procurement process for printing services was initiated	221002 Workshops and Seminars	21,678
Evaluation of ICT policies, laws and strategies conducted		221011 Printing, Stationery, Photocopying and Binding	3,220
		221012 Small Office Equipment	865
		222001 Telecommunications	3,902
		222003 Information and communications technology (ICT)	1,468
		227001 Travel inland	17,183
		227002 Travel abroad	6,477
		227004 Fuel, Lubricants and Oils	12,372
		228002 Maintenance - Vehicles	5,476

Total	82,189
GoU Development	82,189
External Financing	0
NTR	0

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

		Item	Spent
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	221003 Staff Training	19,962
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)	221007 Books, Periodicals & Newspapers	9,171
5 Recent Legislations procured		221008 Computer supplies and Information Technology (IT)	18,678
Assorted goods and services supplied (quarterly)	Quarter Three Joint Monitoring was undertaken in Masaka, Kenjojo, Apac and Butalega	221009 Welfare and Entertainment	7,782
Daily newspapers supplied		221011 Printing, Stationery, Photocopying and Binding	16,439
Ministry web site updated and		221012 Small Office Equipment	1,943
		222001 Telecommunications	6,456
		222003 Information and communications technology (ICT)	1,955
		227001 Travel inland	16,133

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

maintained	227002 Travel abroad	4,318
	227004 Fuel, Lubricants and Oils	8,485
Ministry Website re-designed	228002 Maintenance - Vehicles	7,644
Quarterly Ministry eNewsletter developed	228003 Maintenance – Machinery, Equipment & Furniture	1,722
Monitoring of ICT sector programmes and projects conducted		

Reasons for Variation in performance

The Ministry partially sponsored the staff due to inadequate funding

Total	125,689
<i>GoU Development</i>	125,689
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 05 4903 Ministerial and Top Management Services

Regional and International conferences attended	2 international and 5 regional meetings attended (ITU and ICT Exhibition in Barcelona; EAC Council Northern Corridor summits, 11th Summit in Nairobi and 12th Summit in Kigali))
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Reasons for Variation in performance

none

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

GRAND TOTAL	3,248,938
<i>Wage Recurrent</i>	621,842
<i>Non Wage Recurrent</i>	2,374,347
<i>GoU Development</i>	252,749
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: 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 by Parliament coordinated	The Data protection and privacy Bill was submitted to Parliament	211101 General Staff Salaries	39,047
		211103 Allowances	289
Dissemination of ICT approved laws, policies, and strategies in 20 MDAs	A Gap analysis on e-government and ICT policies was undertaken	221008 Computer supplies and Information Technology (IT)	722
E-government Framework and IT Policy reviewed and disseminated	The final E-waste Management Guidelines were produced	227004 Fuel, Lubricants and Oils	6,000
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			

Reasons for Variation in performance

The Department was unable to achieve the targets for the quarter due to inadequate funding.

Total	46,058
Wage Recurrent	39,047
Non Wage Recurrent	7,011
NTR	0

Output: 05 0102 E-government services provided

		Item	Spent
2 monitoring assessment on the PAeN project conducted	Two monitoring visits to the PAeN projects were carried	211103 Allowances	224
Hole in the wall sites relocated to the Kiswato new school location and Handedover to respective local authorities/school	Technical Guidance on – Government was provided to 3MDA's; MoWE, PPDA, NITA-U.	221002 Workshops and Seminars	433
		221007 Books, Periodicals & Newspapers	32
Technical Guidance given to 3 MDAs and 3 LGs			

Reasons for Variation in performance

The Department was unable to achieve the targets for the quarter due to inadequate funding.

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: 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	690
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	690
<i>NTR</i>	0

Output: 05 0104 Hardware and software development industry promoted

		<i>Item</i>	<i>Spent</i>
Undertake capacity building in 2 MDAs	A Task Team to develop the National Innovations Centre Framework was constituted	211103 Allowances	144
	Drafting of the framework National Innovations Centre framework was initiated	227002 Travel abroad	300

Reasons for Variation in performance

lack of funding

Total	444
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	444
<i>NTR</i>	0

Output: 05 0105 Human Resource Base for IT developed

		<i>Item</i>	<i>Spent</i>
assessment of 15 sampled schools with an ICT syllabus undertaken	Assessment on ICT Training curriculum was undertaken in three schools 3 LGs: Masaka (Masaka ss), Kyenjojo (Madox and Kyenjojo SS) and Apac (Apac SS)	211103 Allowances	260
		221002 Workshops and Seminars	867

Reasons for Variation in performance

inadequate releases

Total	1,127
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,127
<i>NTR</i>	0

Programme 03 Information Management Services

Outputs Provided

Output: 05 0101 Enabling Policies, Laws and Regulations developed

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: 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

		Item	Spent	
Benchmark study on successful Government Open Data implementation with 2 countries undertaken	Open Data Guidelines were developed in conjunction with OPM and MoFPED	211101 General Staff Salaries	21,270	
		211103 Allowances	722	
		221001 Advertising and Public Relations	361	
		221002 Workshops and Seminars	25,601	
		221008 Computer supplies and Information Technology (IT)	1,710	
		221011 Printing, Stationery, Photocopying and Binding	647	
		225001 Consultancy Services- Short term	29,187	
		A zero draft of the Good practice guide for digital evidence was developed		
		Provided technical support to PPDA, NITA-U and UNESCO in drafting the policy on procurement of accessible ICT equipment.		
		The Ministry participated in the ICANN 55 meeting that was held in Marrakech, Morocco and the GSMA Mobile World Congress 2016 in Barcelona.		
Preparation of documents for the ratification of the Budapest convention on cybercrime was in progress				
Preparation of the zero draft of the Child Online Protection (COP) Framework was in progress				

Reasons for Variation in performance

some activities were not implemented due to inadequate funding

Total	79,499
<i>Wage Recurrent</i>	21,270
<i>Non Wage Recurrent</i>	58,229
<i>NTR</i>	0

Output: 05 0102 E-government services provided

		Item	Spent
Technical guidance provided to .MDAs and Local Governments	Technical support was provided to Ministry of Agriculture in the procurement of ICT equipment	211103 Allowances	116
		221001 Advertising and Public Relations	200
		Technical support was provided to Makerere University at the Software Innovation Center.	
		Technical support was provided to the Standard Gauge Railway Project in the recruitment of a Senior IT Officer,	
M&E visits to ICT labs in schools were carried out in Masaka, Apac and Masindi			

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: 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

Reasons for Variation in performance

Preparation of the zero draft of the Child Online Protection (COP) Framework was work-in-progress pending harmonization with other child protection initiatives

Achievement of other targets for the quarter was hampered by inadequate releases.

Total	316
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	316
<i>NTR</i>	0

Output: 05 0103 BPO industry promoted

None	Technical support was provided to NITA-U in the development of the Information Technology & IT Enabled Services Sector Export Plan in partnership with the UN International Trade Center (ITC) and the Netherlands Government.	<i>Item</i>	<i>Spent</i>
		211103 Allowances	144

Reasons for Variation in performance

None

Total	144
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	144
<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 Terms of references for the Development of the Local Content Strategy produced	Draft Terms of References for developing the Local Content Strategy were reviewed by the Task Team	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	9,579
		211103 Allowances	578
		221002 Workshops and Seminars	1,734
Uganda Communications Act (2013) amended to address issues of analogue to Digital Migration (ADM)	Coordinated preparatory activities of the ICT cluster for the 13th NCIP Summit to be held in April 2016	221011 Printing, Stationery, Photocopying and Binding	144
	Equipment for the Content Production and Management Centre was installed at Ministry of ICT premises;	221017 Subscriptions	419

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: 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

Reasons for Variation in performance

The department was unable to achieve some of its targets due to insufficient funds.

Total	12,454
<i>Wage Recurrent</i>	9,579
<i>Non Wage Recurrent</i>	2,875
<i>NTR</i>	0

Output: 05 0202 Sub-sector monitored and promoted

Public awareness activity on Digital migration processes conducted

Accessibility to and quality of digital content was monitoring in 3 LGS (Masaka, Apac and Kyenjojo)

<i>Item</i>	<i>Spent</i>
211103 Allowances	289
221001 Advertising and Public Relations	777
221011 Printing, Stationery, Photocopying and Binding	289

Reasons for Variation in performance

Some activities were not implemented due to inadequate funding

Total	1,355
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,355
<i>NTR</i>	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

Procurement of the air conditioning system for the Content Production and Management Centre was at bidding stage.

<i>Item</i>	<i>Spent</i>
211103 Allowances	843

Equipment for the Content Production and Management Centre installed at Ministry of ICT Premises;

Content Production and Management Centre Commissioned and operationalised

Reasons for Variation in performance

Commissioning of the Content Production and Management center was re-scheduled to quarter four awaiting procurement and installation of the air conditioning system.

Total	843
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	843

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: 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

Programme 05 Telecommunication and Posts

Outputs Provided

Output: 05 0201 Policies, Laws and regulations developed

		Item	Spent
Stakeholder's meeting to develop zero draft of Policy organised	The UC Act, 2013 Ammendment bill was gazetted and presented to Parliament.	211101 General Staff Salaries	33,998
One consultative workshop held to review first draft of the National Postcode and Addressing System Policy		211103 Allowances	578
		227002 Travel abroad	520
One dissemination workshop held for the National Postal policy in the Northern region			
Telecommunications policy submitted to TMT and Cabinet for approval.			
Gazetting of Amendment Bill and Presentation of Bill to Parliament for enactment.			

Reasons for Variation in performance

The department was unable to achieve the targets for the quarter due to inadequate funding

Total	35,096
<i>Wage Recurrent</i>	33,998
<i>Non Wage Recurrent</i>	1,098
<i>NTR</i>	0

Output: 05 0202 Sub-sector monitored and promoted

Telecom sub-sector monitored in Northern and Eastern regions	Telecom sub-sector monitored in Northern and Eastern Regions
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Reasons for Variation in performance

Targets were achieved as planned

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

Output: 05 0203 Logistical Support to ICT infrastructure

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: 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

		Item	Spent
Two rounds of test mail in Central, Katabi and Kiwafu Wards	Second and Third rounds of the test mail in Central, Katabi and Kiwafu Wards were carried out	211103 Allowances	578
ICT Cluster activities coordinated in preparation for the 13th Summit of NCIP	Preparatory activities of the ICT cluster were coordinated in respect to the 13th NCIP Summit to be held in April 2016	221011 Printing, Stationery, Photocopying and Binding	123

Reasons for Variation in performance

Targets were achieved as planned

Total	701
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	701
<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

		Item	Spent
One Quarterly performance report prepared and submitted	MPS Prepared and submitted to Parliament and MFPED	211103 Allowances	693
One monitoring visit of ICT programmes conducted	Budget Estimates for the FY 2016/17 prepared and submitted to MoFPED and Parliament	221002 Workshops and Seminars	6,600
		221003 Staff Training	867
		221008 Computer supplies and Information Technology (IT)	1,156
1 Regional and 1 International meeting attended	Quarter 2 Performance Report was prepared and submitted to MFPED	221016 IFMS Recurrent costs	173
		221020 IPPS Recurrent Costs	58
	Joint Monitoring undertaken in Masaka, Kyenjojo, Apac and Butalega LGs	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Lack of operational vehicles for field activities: The ministry had insufficient resources to maintain the field vehicles.

Total	14,547
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,547
<i>NTR</i>	0

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

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: 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

		Item	Spent
Ministry's Financial statements prepared and submitted	Welfare to 79 staff partially provided for 2 months (only Lunch for Feb and March)	211101 General Staff Salaries	123,478
20 Ministry staff appraised		211103 Allowances	1,008
Welfare to all Ministry staff provided	Three months Salaries for 79 staff was paid	212102 Pension for General Civil Service	53,744
Office rent paid	Five death and incapacity incidences registered and associated expenses partially paid	213001 Medical expenses (To employees)	510
Assorted goods and services procured (Stationery, Toners and cartridges..)		213004 Gratuity Expenses	37,580
Ministry vehicles and equipment maintained	Medical support partially provided to 5 terminally ill staff	221001 Advertising and Public Relations	1,156
Security for staff and property provided	Security for office premises provided and service providers paid	221003 Staff Training	2,311
	Office utilities were paid for the period Jan to March 2016	221011 Printing, Stationery, Photocopying and Binding	556
	Rent for office premises was partial rent paid	221012 Small Office Equipment	74
	Pensions and gratuity paid for 13 retired staff	221020 IPPS Recurrent Costs	89
	Assorted goods and services procured (Stationery, Toners and Cartridges)	222001 Telecommunications	1,582
	The service providers for cleaning services were partially paid	222002 Postage and Courier	72
		223001 Property Expenses	289
		223003 Rent – (Produced Assets) to private entities	79,731
		223004 Guard and Security services	2,080
		223005 Electricity	15,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	23,277
		225001 Consultancy Services- Short term	32,918
		227001 Travel inland	24,224
		227002 Travel abroad	250
		228002 Maintenance - Vehicles	1,371
		273102 Incapacity, death benefits and funeral expenses	1,000

Reasons for Variation in performance

Some of the quarterly targets were not achieved due to inadequate releases

Total	407,301
<i>Wage Recurrent</i>	123,478
<i>Non Wage Recurrent</i>	283,823
<i>NTR</i>	0

Output: 05 4903 Ministerial and Top Management Services

		Item	Spent
1 Cabinet Memos reviewed and submitted	36 Cabinet Memos were reviewed and submitted to the Minister	211103 Allowances	425
4 Top Management Team (TMT) meetings held	One Top Management meeting held to discuss and approve the Policy Statement for the FY 2016/17	221007 Books, Periodicals & Newspapers	118
Ministry's BFP reviewed, approved and submitted		221011 Printing, Stationery, Photocopying and Binding	231
Ministry's budget estimates reviewed and submitted	Ministry's Budget Estimates were reviewed and submitted to MFPED		
	Ministry's Ministerial Policy Statement was submitted to Parliament		

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: 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

Ministry's Ministerial Policy Statement and MFPEP reviewed and submitted

3 International meetings and gatherings attended

Reasons for Variation in performance

The Minister who chairs Top Management was engaged in the electoral process

Total	775
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	775
<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>
Ministry's Q2 Quarterly Internal Audit report for FY 2015/16 prepared and submitted	Ministry's Quarterly Internal Audit report for Q2 FY 2015/16 was prepared and submitted	211103 Allowances	289
Physical inspection of workshops and seminars carried out and report produced	Review of Imprest/advances Management for the months of Jan-March was carried out, report prepared and submitted.	221003 Staff Training	371
Management of Imprest /Advances reviewed and report produced	Review of payroll for Salaries, Pension and Gratuity for the months of Jan-March was conducted, report prepared and submitted.	221011 Printing, Stationery, Photocopying and Binding	116
Staff payroll and Salaries for the Months of January, February and March reviewed	A review on implementation of previous audit recommendations for 3rd and 4th Quarter of the FY 2015/16 was conducted and reports produced	221017 Subscriptions	17
Implementation of previous Audit recommendations reviewed and report produced	Review of 2 Project operations undertaken, and a report submitted. (E-waste Project and Post Code Addressing System)		
Review of Project operations undertaken	Physical inspection of 5 workshops and seminars carried out and Quarterly report produced and submitted.		

Reasons for Variation in performance

All targets achieved as planned

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: 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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UShs Thousand

Vote Function: 0549 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Internal Audit

Total	793
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	793
<i>NTR</i>	0

Development Projects

Project 0990 Strengthening Ministry of ICT

Capital Purchases

Output: 05 4972 Government Buildings and Administrative Infrastructure

None None

Reasons for Variation in performance

not applicable

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

Reasons for Variation in performance

Inadequate funding

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

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

None Internet band width was procured
Procurement process for the smart access control system was initiated

Reasons for Variation in performance

procurement of ICT equipment has been delayed due to inadequate funding

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: 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	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

None	None	Item	Spent
		312203 Furniture & Fixtures	3,758

Reasons for Variation in performance

The ministry received inadequate resources in the quarter

Total	3,758
<i>GoU Development</i>	3,758
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

ICT Sector Strategic Plan printed and disseminated	The procurement process for printing services was initiated	Item	Spent
		211103 Allowances	782
		221002 Workshops and Seminars	13,179
		221011 Printing, Stationery, Photocopying and Binding	1,629
		221012 Small Office Equipment	126
		222001 Telecommunications	456
		222003 Information and communications technology (ICT)	743
		227001 Travel inland	6,383
		227002 Travel abroad	1,759
		227004 Fuel, Lubricants and Oils	1,714
		228002 Maintenance - Vehicles	772
		Total	27,544
		<i>GoU Development</i>	27,544
		<i>External Financing</i>	0
		<i>NTR</i>	0

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

None	Tuition was paid for 6 staff (masters - 2, post graduate -2 and diploma -1, Bachelors - 3)	Quarter Three Joint Monitoring was undertaken in Masaka, Kenjojo, Apac and Butalega	Item	Spent
			221003 Staff Training	10,100
			221007 Books, Periodicals & Newspapers	1,440
			221008 Computer supplies and Information Technology (IT)	4,138
			221009 Welfare and Entertainment	1,083
			221011 Printing, Stationery, Photocopying and Binding	3,258

Reasons for Variation in performance

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: 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

The Ministry partially sponsored the staff due to inadequate funding

221012 Small Office Equipment	501
222001 Telecommunications	534
222003 Information and communications technology (ICT)	228
227001 Travel inland	571
227002 Travel abroad	1,173
227004 Fuel, Lubricants and Oils	1,196
228002 Maintenance - Vehicles	1,338
228003 Maintenance – Machinery, Equipment & Furniture	234

Total	25,794
<i>GoU Development</i>	25,794
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 05 4903 Ministerial and Top Management Services

1 international and 1 regional meetings attended 2 conferences attended (Northern Corridor Summit and ICT Exhibition in Barcelona)

Reasons for Variation in performance

none

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

GRAND TOTAL	659,237
<i>Wage Recurrent</i>	227,372
<i>Non Wage Recurrent</i>	374,769
<i>GoU Development</i>	57,096
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: 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

Outputs Provided

Output: 05 0101 Enabling Policies, Laws and Regulations developed

Item	Balance b/f	New Funds	Total	
Approval of the Data Protection and Privacy Bill with Parliament coordinated	211101 General Staff Salaries	762	28,407	29,169
	211103 Allowances	0	6,407	6,407
	221008 Computer supplies and Information Technology (IT)	0	16,018	16,018
ICT approved Policies (e-waste, ICT Policy , e-government Policy and cyber laws) disseminated in 20 MDAs	222003 Information and communications technology (ICT)	0	13,794	13,794
	227004 Fuel, Lubricants and Oils	0	7,392	7,392
	228002 Maintenance - Vehicles	0	2,098	2,098
Two Task Team retreats held and Policy Review reports produced (One for the E-government Framework review task team and One for the ICT Policy review task team)	Total	762	82,116	82,878
	Wage Recurrent	762	28,407	29,169
A blue print of the ICT Policy for LG developed.				
E-waste management guidelines printed, launched and disseminated				
Benchmark studies with regional and international players on information security carried out				
	Non Wage Recurrent	0	45,709	45,709
	NTR	0	8,000	8,000

Output: 05 0102 E-government services provided

Item	Balance b/f	New Funds	Total	
Two monitoring assessment on the PAeN project conducted	211103 Allowances	7	5,126	5,133
	221002 Workshops and Seminars	0	9,611	9,611
	221007 Books, Periodicals & Newspapers	0	718	718
Hands-on capacity building sessions on telemedicine conducted for medical personnel at 9 health centers	225001 Consultancy Services- Short term	0	27,588	27,588
	227001 Travel inland	0	10,044	10,044
	227004 Fuel, Lubricants and Oils	0	4,018	4,018
Kiswa hole in the wall site relocated and handed over to the school	Total	7	57,103	57,111
	Wage Recurrent	0	0	0
Technical Guidance on e-government provided to 4 LGs				
	Non Wage Recurrent	7	57,103	57,111
	NTR	0	0	0

Output: 05 0104 Hardware and software development industry promoted

Item	Balance b/f	New Funds	Total	
3 Bench mark comparative studies undertaken.	211103 Allowances	0	3,204	3,204
	227001 Travel inland	0	4,018	4,018
	227002 Travel abroad	1,400	12,422	13,822
First draft of the National Innovations Centre framework developed	227004 Fuel, Lubricants and Oils	0	3,098	3,098
	Total	1,400	22,742	24,142
	Wage Recurrent	0	0	0
capacity building on ICT Standards carried out in 20 MDAs				
	Non Wage Recurrent	1,400	22,742	24,142
	NTR	0	0	0

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: 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

Item	Balance b/f	New Funds	Total	
Template of LG ICT Policy Developed	211103 Allowances	0	5,766	5,766
	221002 Workshops and Seminars	0	19,221	19,221
Technical Guidance provided to 4 LGs on development of ICT Policies	227001 Travel inland	0	8,758	8,758
	227004 Fuel, Lubricants and Oils	0	1,185	1,185
	Total	0	34,931	34,931
Assessment of 12 sample schools with an ICT syllabus undertaken	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	34,931	34,931
	<i>NTR</i>	0	0	0

Programme 03 Information Management Services

Outputs Provided

Output: 05 0101 Enabling Policies, Laws and Regulations developed

Item	Balance b/f	New Funds	Total	
First draft of the Open Data policy produced	211101 General Staff Salaries	14,267	24,066	38,333
	211103 Allowances	0	16,018	16,018
First draft of a Good Practice Guide for Digital Evidence produced	221001 Advertising and Public Relations	0	8,009	8,009
	221002 Workshops and Seminars	0	34,663	34,663
Data Protection and Privacy Bill approved by Parliament	221008 Computer supplies and Information Technology (IT)	23	38,442	38,466
	221011 Printing, Stationery, Photocopying and Binding	0	14,353	14,353
	221017 Subscriptions	0	7,031	7,031
Two stakeholder consultations on the ICT and Disability Strategy carried out in Gulu and Kampala	222003 Information and communications technology (ICT)	0	4,412	4,412
	225001 Consultancy Services- Short term	0	98,416	98,416
	227001 Travel inland	0	5,658	5,658
First draft of the ICT and Disability Strategy developed	227002 Travel abroad	0	48,211	48,211
	227004 Fuel, Lubricants and Oils	0	16,668	16,668
	228002 Maintenance - Vehicles	0	3,357	3,357
The final software innovation strategy produced	Total	14,290	319,304	333,594
Preparation of documents for the ratification of the Budapest convention on cybercrime finalised.	<i>Wage Recurrent</i>	14,267	24,066	38,333
A Cabinet memo requesting for approval of the ratification of the Budapest convention on cybercrime submitted to cabinet.				
First draft of the Child Online Protection Framework produced				
Technical support provided to the the NICug Board				
A charter for the NICug Board developed.				
Ministry represented at the international internet governance conferences.	<i>Non Wage Recurrent</i>	23	295,238	295,262
	<i>NTR</i>	0	0	0

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: 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 03 Information Management Services

Output: 05 0102 E-government services provided

Item	Balance b/f	New Funds	Total	
National e-government services catalogue produced	211103 Allowances	0	2,563	2,563
	221001 Advertising and Public Relations	2	4,485	4,487
	221002 Workshops and Seminars	0	6,696	6,696
Technical guidance provided to 3 MDAs and 3 LGs	Total	2	21,744	21,746
An analysis carried out on available communication channels and strategies through which awareness on e-government can be promoted	Wage Recurrent	0	0	0
	Non Wage Recurrent	2	13,744	13,746
	NTR	0	8,000	8,000

Output: 05 0103 BPO industry promoted

Item	Balance b/f	New Funds	Total	
Technical support provided to NITA-U on operationalisation of the BPO & IT Enabled Services Export Plan	211103 Allowances	0	3,204	3,204
	227001 Travel inland	0	3,214	3,214
	227004 Fuel, Lubricants and Oils	0	2,782	2,782
	Total	0	9,200	9,200
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	9,200	9,200
	NTR	0	0	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

Item	Balance b/f	New Funds	Total	
Final Terms of References for developing the Local Content Strategy produced	211101 General Staff Salaries	67,263	27,670	94,933
	211103 Allowances	0	20,314	20,314
	221002 Workshops and Seminars	0	31,746	31,746
	221011 Printing, Stationery, Photocopying and Binding	0	3,204	3,204
	221017 Subscriptions	29	2,900	2,929
	227004 Fuel, Lubricants and Oils	0	598	598
	228002 Maintenance - Vehicles	0	2,098	2,098
	Total	67,293	88,530	155,822
	Wage Recurrent	67,263	27,670	94,933
	Non Wage Recurrent	29	53,360	53,389
	NTR	0	7,500	7,500

Output: 05 0202 Sub-sector monitored and promoted

Item	Balance b/f	New Funds	Total	
Evaluation study on implementation of the ADM policy conducted	211103 Allowances	0	6,407	6,407
	221001 Advertising and Public Relations	0	17,223	17,223
	221011 Printing, Stationery, Photocopying and Binding	0	6,407	6,407
Spot checks inspections of Electro Magnetic Fields generated by masts conducted	225001 Consultancy Services- Short term	0	37,500	37,500
	227001 Travel inland	0	8,035	8,035
	227002 Travel abroad	0	18,000	18,000
	228002 Maintenance - Vehicles	2,920	3,147	6,067

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: 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: 0502 Communications and Broadcasting Infrastructure

Recurrent Programmes

Programme 04 Broadcasting Infrastructure Department

	Total	2,920	96,720	99,640
<i>Wage Recurrent</i>		0	0	0
<i>Non Wage Recurrent</i>		2,920	96,720	99,640
<i>NTR</i>		0	0	0

Output: 05 0203 Logistical Support to ICT infrastructure

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
The 13th NCIP Summit held in Kampala	211103 Allowances	24	19,221	19,245
ICT Cluster activities coordinated in preparation for the 14th NCIP Summit to be held in Nairobi	225001 Consultancy Services- Short term	0	60,714	60,714
	227001 Travel inland	0	8,035	8,035
	227004 Fuel, Lubricants and Oils	0	5,357	5,357
	Total	24	93,327	93,351
Technical support provided to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure	<i>Wage Recurrent</i>	0	0	0
Air conditioning system procured and installed at the Content Production and Management Center				
Furniture and fittings for the Content Production and Management Centre procured				
Content Production and Management Centre Commissioned and operationalized	<i>Non Wage Recurrent</i>	24	93,327	93,351
	<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>	
A zero draft of the Spectrum Management Policy produced	211101 General Staff Salaries	910	26,436	27,345
	211103 Allowances	0	12,814	12,814
One consultative workshop held to review first draft of the National Postcode and Addressing System Policy	225002 Consultancy Services- Long-term	0	91,960	91,960
	227002 Travel abroad	0	16,264	16,264
	Total	910	154,974	155,883
Second Draft of the National Postcode and Addressing System Policy developed	<i>Wage Recurrent</i>	910	26,436	27,345
Four Regional workshops held for dissemination the National Postal policy 2012				
Final Draft of the Telecommunications policy approved by TMT	<i>Non Wage Recurrent</i>	0	121,038	121,038
	<i>NTR</i>	0	7,500	7,500

Output: 05 0202 Sub-sector monitored and promoted

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
One Monitoring activity Postal sub-sector carried out in Central and Northern regions	227001 Travel inland	0	15,176	15,176
	227004 Fuel, Lubricants and Oils	0	8,392	8,392
	Total	0	23,568	23,568
	<i>Wage Recurrent</i>	0	0	0

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: 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: 0502 Communications and Broadcasting Infrastructure

Recurrent Programmes

Programme 05 Telecommunication and Posts

	Non Wage Recurrent	0	23,568	23,568
	<i>NTR</i>	0	0	0
Output: 05 0203 Logistical Support to ICT infrastructure				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
One Workshop on dissemination of the National Postcode and Addressing System pilot project evaluation report held	211103 Allowances	0	6,118	6,118
	221011 Printing, Stationery, Photocopying and Binding	5	3,221	3,225
	225001 Consultancy Services- Short term	0	41,382	41,382
	227004 Fuel, Lubricants and Oils	0	2,598	2,598
The 13th NCIP Summit held in Kampala				
	Total	5	53,319	53,323
ICT Cluster activities coordinate in preparation for the 14th NCIP Summit to be held in Nairobi				
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5	53,319	53,323
	<i>NTR</i>	0	0	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

	Item	Balance b/f	New Funds	Total
One Quarterly performance report prepared and submitted	211103 Allowances	0	15,377	15,377
	221002 Workshops and Seminars	0	96,501	96,501
	221003 Staff Training	0	19,221	19,221
One monitoring visit of ICT programmes conducted	221008 Computer supplies and Information Technology (IT)	0	9,558	9,558
	221011 Printing, Stationery, Photocopying and Binding	0	16,070	16,070
	221016 IFMS Recurrent costs	0	3,844	3,844
1 Regional and 1 International meeting attended	221020 IPPS Recurrent Costs	0	1,281	1,281
	222001 Telecommunications	0	5,357	5,357
	222003 Information and communications technology (ICT)	0	4,412	4,412
	227001 Travel inland	0	28,141	28,141
	227004 Fuel, Lubricants and Oils	0	9,451	9,451
	228002 Maintenance - Vehicles	0	7,553	7,553
	Total	0	216,766	216,766
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	216,766	216,766
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
9 months Financial Statements for the FY 2015/16 prepared and submitted	211101 General Staff Salaries	1,873	93,238	95,111
	211103 Allowances	0	12,506	12,506
3 Senior Management Meetings held	212102 Pension for General Civil Service	21,372	90,000	111,372
	213001 Medical expenses (To employees)	0	11,299	11,299
Quarter Three Ministry's Procurement Report for FY 2015/16 prepared and submitted to PPDA	213004 Gratuity Expenses	109,692	0	109,692
	221001 Advertising and Public Relations	5,380	25,628	31,008
	221003 Staff Training	0	51,257	51,257
	221011 Printing, Stationery, Photocopying and Binding	0	12,336	12,336
Welfare to 79 staff provided for 3 months (April, May and June)	221012 Small Office Equipment	9	1,757	1,766
	221014 Bank Charges and other Bank related costs	250	0	250

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: 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: 0549 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Death and incapacity expenses for 3 incidences paid	221020 IPPS Recurrent Costs	27	2,563	2,589
	222001 Telecommunications	14	24,688	24,702
	222002 Postage and Courier	8	1,760	1,768
Medical support provided to 5 terminally ill staff	223001 Property Expenses	0	6,407	6,407
	223003 Rent – (Produced Assets) to private entities	0	1,556,354	1,556,354
3 months Salaries paid for 79 staff	223004 Guard and Security services	0	46,131	46,131
	223006 Water	0	3,035	3,035
Pensions and gratuity paid for 13 retired staff	224004 Cleaning and Sanitation	0	30,559	30,559
	225001 Consultancy Services- Short term	0	152,599	152,599
Assorted goods and services procured (Stationery, Toners and Cartridges.)	227001 Travel inland	0	19,917	19,917
	227002 Travel abroad	0	19,882	19,882
22 Ministry vehicles and equipment maintained	227004 Fuel, Lubricants and Oils	0	16,784	16,784
	228002 Maintenance - Vehicles	0	7,021	7,021
Cleaning of offices undertaken and service provider paid	273102 Incapacity, death benefits and funeral expenses	0	3,018	3,018
	282104 Compensation to 3rd Parties	0	22,990	22,990
Security for office premises provided and service providers paid for the period April to June 2016	Total	110,381	2,221,903	2,332,284
	Wage Recurrent	1,873	93,238	95,111
Office utilities paid for the period April to June 2016				
Outstanding rent paid				
	Non Wage Recurrent	108,508	2,128,665	2,237,174
	NTR	0	0	0

Output: 05 4903 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total	
36 Cabinet Memos reviewed and submitted	211103 Allowances	0	9,430	9,430
	221007 Books, Periodicals & Newspapers	32	3,332	3,364
	221011 Printing, Stationery, Photocopying and Binding	0	5,126	5,126
3 Top Management meetings held	222001 Telecommunications	0	5,357	5,357
	227002 Travel abroad	0	26,784	26,784
	227004 Fuel, Lubricants and Oils	0	7,690	7,690
	228002 Maintenance - Vehicles	0	5,000	5,000
	Total	32	62,719	62,751
	Wage Recurrent	0	0	0
	Non Wage Recurrent	32	62,719	62,751
	NTR	0	0	0

Programme 06 Internal Audit

Outputs Provided

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

Item	Balance b/f	New Funds	Total	
Ministry's Quarterly Internal Audit report for Q3 FY 2015/16 prepared and submitted	211103 Allowances	0	6,407	6,407
	221003 Staff Training	16	8,585	8,602
	221011 Printing, Stationery, Photocopying and Binding	0	2,563	2,563
Review of Imprest /Advances Management carried out and report produced	221017 Subscriptions	16	721	736
	227001 Travel inland	0	9,570	9,570
	227002 Travel abroad	0	11,250	11,250
Review of salary, pension and Gratuity payrolls for the Months of April, May and June	227004 Fuel, Lubricants and Oils	0	9,231	9,231

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: 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: 0549 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Internal Audit

conducted and reports submitted	Total	32	48,328	48,359
Review of previous Audit recommendations of 1st quarter 2015/16 conducted and Report produced	<i>Wage Recurrent</i>	0	0	0
Physical inspection of workshops and seminars carried out and Quarterly report produced.	<i>Non Wage Recurrent</i>	32	48,328	48,359
	<i>NTR</i>	0	0	0

Development Projects

Project 0990 Strengthening Ministry of ICT

Capital Purchases

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

2 Double cabin pickups and 2 Station wagons procured	Total	0	500,000	500,000
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	500,000	500,000

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
The Ministry Boardroom furnished	312203 Furniture & Fixtures	0	37,284	37,284
	Total	0	37,284	37,284
	<i>GoU Development</i>	0	37,284	37,284
	<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>	
The ICT SIP printed and disseminated to stakeholders	221012 Small Office Equipment	30	0	30
	222003 Information and communications technology (ICT)	3,800	0	3,800
	227004 Fuel, Lubricants and Oils	36	0	36
Selected ICT policies, evaluated	Total	3,866	86,000	89,866
Ministry Statistics Development Plan developed	<i>GoU Development</i>	3,866	0	3,866
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	86,000	86,000

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Staff training undertaken (5 long and 2 short courses)	221003 Staff Training	5,000	0	5,000
	221007 Books, Periodicals & Newspapers	1,227	0	1,227
Training on Programme Based Budgeting	221009 Welfare and Entertainment	16	0	16
	221012 Small Office Equipment	1,831	0	1,831
Training on mainstreaming cross cutting issues (climate Change, and mainstreaming Gender and HIV/Aids)	227001 Travel inland	16	0	16
	228003 Maintenance – Machinery, Equipment & Furniture	11	0	11

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: 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

	Total	8,101	49,567	57,668
Ministry website re-designed and updated	<i>GoU Development</i>	8,101	0	8,101
Quarter iv Joint Monitoring of ICT sector programmes and projects conducted in 9 districts.	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	49,567	49,567
	GRAND TOTAL	210,024	4,280,142	8,215,265
	<i>Wage Recurrent</i>	85,075	199,816	284,891
	<i>Non Wage Recurrent</i>	112,983	3,376,476	3,489,458
	<i>GoU Development</i>	11,967	37,284	284,891
	<i>External Financing</i>	0	0	3,489,458
	<i>NTR</i>	0	666,567	666,567

Vote: 020 Ministry of Information & Communications Tech.

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 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	Q3 Report	Q4 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 4

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