

# **Vote: 020** Ministry of Information & Communications Tech.

---

## **Structure of Submission**

---

**QUARTER 4 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

**Submission Checklist**

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.378	N/A	4.460	6.187	101.9%	141.3%	138.7%
Recurrent Non Wage	3.897	3.897	3.807	2.991	97.7%	76.7%	78.6%
Development GoU	7.248	5.596	4.358	4.135	60.1%	57.1%	94.9%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>15.523</b>	<b>9.493</b>	<b>12.625</b>	<b>13.314</b>	<b>81.3%</b>	<b>85.8%</b>	<b>105.5%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>15.523</b>	<b>N/A</b>	<b>12.625</b>	<b>13.314</b>	<b>81.3%</b>	<b>85.8%</b>	<b>105.5%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	4.703	N/A	0.166	0.166	3.5%	3.5%	100.0%
<b>Total Budget</b>	<b>20.225</b>	<b>9.493</b>	<b>12.791</b>	<b>13.480</b>	<b>63.2%</b>	<b>66.6%</b>	<b>105.4%</b>

\* 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	0.49	0.62	0.69	127.6%	141.3%	110.7%
VF:0502 Communications and Broadcasting Infrastructure	0.47	0.61	0.66	129.5%	141.3%	109.1%
VF:0503 Information Technology Governance Services(NITA-U)	10.60	5.81	5.92	54.8%	55.8%	101.8%
VF:0549 Policy, Planning and Support Services	3.97	5.59	6.05	140.9%	152.5%	108.2%
<b>Total For Vote</b>	<b>15.52</b>	<b>12.62</b>	<b>13.31</b>	<b>81.3%</b>	<b>85.8%</b>	<b>105.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

n/a

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

(i) Major unspent balances	
<b>Programs and Projects</b>	
VF: 0503 Information Technology Governance Services(NITA-U)	
<b>0.91 Bn Shs</b> Programme/Project: 07 Headquarters	
Reason:	
VF: 0503 Information Technology Governance Services(NITA-U)	
<b>0.78 Bn Shs</b> Programme/Project: 1014 National Transmission Backbone project	
Reason:	
(ii) Expenditures in excess of the original approved budget	

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Highlights of Vote Performance

<b>Programs and Projects</b>
VF: 0549 Policy, Planning and Support Services
<b>2.72Bn Shs</b> Programme/Project: 01 Headquarters
Reason:
* Excluding Taxes and Arrears

## 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\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0501 IT and Information Management Services</b>			
<b>Output: 050101</b>	<b>Enabling Policies, Laws and Regulations developed</b>		
<i>Description of Performance:</i>	Implementation of the IT Policy (Massive dissemination and sensitization) Continued operationallisation of the Cyber laws Disseminate information Security strategy.	National information security strategy approved and is being implemented	n/a
<i>Performance Indicators:</i>			
Status of implementation of the IT Policy	7	7	
<i>Output Cost:</i>	US\$ Bn: 0.146	US\$ Bn: 0.189	% Budget Spent: 129.3%
<b>Output: 050102</b>	<b>E-government services provided</b>		
<i>Description of Performance:</i>		e-government transformation strategy developed	n/a
<i>Performance Indicators:</i>			
No. of dissemination campaigns carried out on the e-government Policy Framework		7	
<i>Output Cost:</i>	US\$ Bn: 0.148	US\$ Bn: 0.208	% Budget Spent: 139.8%
<b>Output: 050103</b>	<b>BPO industry promoted</b>		
<i>Description of Performance:</i>		2 Monitoring visits on BPOs conducted	n/a
<i>Performance Indicators:</i>			
No. of BPO monitoring and coordination campaigns carried out		2	
<i>Output Cost:</i>	US\$ Bn: 0.076	US\$ Bn: 0.109	% Budget Spent: 143.0%
<b>Output: 050104</b>	<b>Hardware and software development industry promoted</b>		
<i>Description of Performance:</i>		Two partnerships with leading companies set up.	n/a
<i>Performance Indicators:</i>			

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of software and hardware promotion campaigns/activities undertaken		2	
Status of the transition from IPV4 to IPV6 strategy		5	
<i>Output Cost:</i>	US\$ Bn: 0.041	US\$ Bn: 0.058	% Budget Spent: 140.2%
<b>Output: 050105</b>	<b>Human Resource Base for IT developed</b>		
<i>Description of Performance:</i>		2 monitoring visits to Pan African e-Network sites conducted	n/a
<i>Performance Indicators:</i>			
Status of ICT Training authentication Process		1	
<i>Output Cost:</i>	US\$ Bn: 0.073	US\$ Bn: 0.123	% Budget Spent: 167.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.485</b>	<b>US\$ Bn: 0.686</b>	<b>% Budget Spent: 141.3%</b>
<b>Vote Function: 0502 Communications and Broadcasting Infrastructure</b>			
<b>Output: 050201</b>	<b>Policies, Laws and regulations developed</b>		
<i>Description of Performance:</i>	UCRA bill passed Reviewed broadcasting policy developed Scarce ICT Resources Management Policy Developed	UCC Bill enacted Broadcasting policy reviewed	n/a
<i>Performance Indicators:</i>			
Status of Implementation of the Postal Policy	7	7	
Status of implementation of the Analog to Digital Migration Policy	7	7	
<i>Output Cost:</i>	US\$ Bn: 0.154	US\$ Bn: 0.220	% Budget Spent: 142.5%
<b>Output: 050202</b>	<b>Sub-sector monitored and promoted</b>		
<i>Description of Performance:</i>	Continued coordination of the implementation of the migration process with the lighting up of kampala and the neighbourhood by December 2012 Quarterly monitoring carried out on the broadcasting Subsector Undertake M& E on the Implementation of the Analog to Digital Migration Process Technical Guidance and Monitoring provided to MDAs and LGs	4 sub sector monitoring visits conducted	n/a
<i>Performance Indicators:</i>			
No. of Subsector monitoring activities carried out	2	4	

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Output Cost:</i>	US\$ Bn: 0.136	US\$ Bn: 0.195	% Budget Spent: 143.3%
<b>Output: 050203</b>	<b>Logistical Support to ICT infrastructure</b>		
<i>Description of Performance:</i>	Communications Infrastructure Harmonised Capacity building within the subsector Content development and dissemination promoted	Development of development of the National Postal Code and Addressing System initiated through 4 consultative stakeholders' workshop.	n/a
<i>Performance Indicators:</i>			
Status of development of the National Postal Code Addressing System	3	3	
<i>Output Cost:</i>	US\$ Bn: 0.178	US\$ Bn: 0.247	% Budget Spent: 138.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.468</b>	<b>US\$ Bn: 0.662</b>	<b>% Budget Spent: 141.3%</b>
<b>Vote Function: 0503 Information Technology Governance Services(NITA-U)</b>	<b>A harmonised and coordinated National Information Technology Systems developed</b>		
<i>Description of Performance:</i>		(ii) Sixteen (16) National IT Standards developed and gazetted  (ii) Strategy for rationalization of IT systems in government being implemented. (bulk procurement of internet bandwidth and consolidation of licences undertaken	n/a
<i>Performance Indicators:</i>			
No. of rationalization recommendations of IT systems implemented	2	2	
No. of IT standards and regulations developed	3	16	
<i>Output Cost:</i>	US\$ Bn: 1.633	US\$ Bn: 0.785	% Budget Spent: 48.1%
<b>Output: 050304</b>	<b>Technical Support on e-Government and e-Commerce provided</b>		
<i>Description of Performance:</i>		Unified Messaging and Collaboration Services (UMCS) and VoIP maintained in 3 MDAs	No funds were available to roll out to more MDAs
<i>Performance Indicators:</i>			
No. of MDAs operating VOIP and UMCS	8	3	
<i>Output Cost:</i>	US\$ Bn: 0.974	US\$ Bn: 0.472	% Budget Spent: 48.4%
<b>Output: 050305</b>	<b>Communication Infrastructure Network established in Uganda</b>		
<i>Description of Performance:</i>	(i) Phase 1 & 2 of the NBI handed over to the operations Manager (ii) Tororo and Kitgum DBICs set up (iii) Bulk procurement of internet bandwidth for MDAs undertaken		(i) Provision of Internet through the NBI to more MDAs is pending completion of bulk procurement of internet bandwidth.
<i>Performance Indicators:</i>			

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>	
No. of MDAs provided with high speed internet through NBI	8	3		
KMs covered in the connection of the National transmission Backbone		1368.39		
No. of DBICS operational	11	11		
<i>Output Cost:</i>	US\$ Bn: 1.556	US\$ Bn: 0.572	% Budget Spent:	36.8%
<b>Output: 050351</b>	<b>E-Government ICT Policy Implementation (NITA - U)</b>			
<i>Description of Performance:</i>	(i) National e-Government Master Plan developed (ii) Government web portal developed and can be accessed through www.gov.ug (iii) Procurement for the e-Government help desk undertaken (iii) UMCS and VoIP maintained in 3 MDAs (iii) IFMS and IPPS supported (iv) CEMAS supported		n/a	
<i>Performance Indicators:</i>				
Access to e-government services provided	10	7		
<i>Output Cost:</i>	US\$ Bn: 5.961	US\$ Bn: 3.754	% Budget Spent:	63.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 10.602</b>	<b>US\$ Bn: 5.917</b>	<b>% Budget Spent:</b>	<b>55.8%</b>
<b>Vote Function: 0549 Policy, Planning and Support Services</b>				
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.967</b>	<b>US\$ Bn: 6.049</b>	<b>% Budget Spent:</b>	<b>152.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 15.523</b>	<b>US\$ Bn: 13.314</b>	<b>% Budget Spent:</b>	<b>85.8%</b>

\* Excluding Taxes and Arrears

n/a

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
Coordinate and Carryout M&E on the implementation of the Framework to institutionalise ICT functions across MDAs and LGs	n/a	n/a
Hasten the Policy/Laws formulation process specifically the UCRA bill so as to have a conducive Policy and Regulatory environment	n/a	n/a
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
Developing the UCRA bill	n/a	n/a
Enactment of the UCRA Bill	n/a	n/a
Vote Function: 05 49 Policy, Planning and Support Services		

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Development of an ICT Sector Investment Plan and advocating for increased funding to the Sector and seek supplementary means of funding of planned activities in addition to the Consolidated Fund	n/a	n/a
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 03 Information Technology Governance Services(NITA-U)		
Ensure optimum utilization of the existing NBI Address the Security issues Identified on the FTA A private contractor is being procured to manage and maintain the NBI	<b>(i) Handover of Phase I &amp; II of the NBI to the commercial manager completed and commercialization contract has been signed. Pricing models for services offered over the NBI have been developed.</b> <b>(ii) Security issues identified on the FTA have been resolved. Maintenance repairs on Phase 1 were completed</b>	n/a
Dissemination of a national e-Government readiness survey findings Production of e-government readiness/status database	<b>(i) The Final e-Government readiness survey report was produced and disseminated to stakeholders.</b> <b>(ii) An updatable e-government status database is being worked on</b>	n/a
Vote Function: 05 49 Policy, Planning and Support Services		
Engage MoFPED and URA in revision of the levied taxes on ICT imported material	n/a	n/a
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
handover of the e-projects to the communities and continued M&E of their progress Implementation of the IPv6 strategy	n/a	n/a
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
Development of an ICT infrastructure Management Policy	n/a	n/a
Vote Function: 05 03 Information Technology Governance Services(NITA-U)		
Implementatation of the NBI, continued support and establishment of the DBICs Centers. Last Mile connectivity to MDAs, LGS and priority Target User Groups (Universities, research institutions, hospitals etc)	<b>(i) Phase I &amp; II of the NBI were completed and handedover to the Commercial Manager.</b> <b>(ii) Re-design for Phase III was developed and approved. It includes an alternative route to the sea cables</b> <b>(iii) 2 DBICs (Tororo and Kitgum) were set up</b> <b>(iv) Procurement for the firm to conduct feasibility study for lastmile undertaken</b>	n/a
Vote Function: 05 49 Policy, Planning and Support Services		
Carry out a collective baseline survey on the status of ICT within the country	n/a	n/a

### 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.*

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0501 IT and Information Management Services</b>	<b>0.49</b>	<b>0.62</b>	<b>0.69</b>	<b>127.6%</b>	<b>141.3%</b>	<b>110.7%</b>
<i>Class: Outputs Provided</i>	0.49	0.62	0.69	127.6%	141.3%	110.7%
050101 Enabling Policies,Laws and Regulations developed	0.15	0.16	<b>0.19</b>	112.9%	129.3%	114.5%
050102 E-government services provided	0.15	0.19	<b>0.21</b>	127.8%	139.8%	109.4%
050103 BPO industry promoted	0.08	0.10	<b>0.11</b>	133.0%	143.0%	107.5%
050104 Hardware and software development industry promoted	0.04	0.05	<b>0.06</b>	122.1%	140.2%	114.8%
050105 Human Resource Base for IT developed	0.07	0.11	<b>0.12</b>	153.7%	167.0%	108.6%
<b>VF:0502 Communications and Broadcasting Infrastructure</b>	<b>0.47</b>	<b>0.61</b>	<b>0.66</b>	<b>129.5%</b>	<b>141.3%</b>	<b>109.1%</b>
<i>Class: Outputs Provided</i>	0.47	0.61	0.66	129.5%	141.3%	109.1%
050201 Policies, Laws and regulations developed	0.15	0.20	<b>0.22</b>	127.3%	142.5%	112.0%
050202 Sub-sector monitored and promoted	0.14	0.18	<b>0.19</b>	132.5%	143.3%	108.2%
050203 Logistical Support to ICT infrastructure	0.18	0.23	<b>0.25</b>	129.1%	138.8%	107.5%
<b>VF:0503 Information Technology Governance Services(NITA-U)</b>	<b>10.60</b>	<b>5.81</b>	<b>5.92</b>	<b>54.8%</b>	<b>55.8%</b>	<b>101.8%</b>
<i>Class: Outputs Provided</i>	4.16	2.65	1.83	63.6%	43.9%	69.1%
050301 A harmonised and coordinated National Information Technology Systems developed	1.63	1.72	<b>0.79</b>	105.3%	48.1%	45.6%
050304 Technical Support on e-Government and e-Commerce provided	0.97	0.47	<b>0.47</b>	48.4%	48.4%	100.0%
050305 Communication Infrastructure Network established in Uganda	1.56	0.46	<b>0.57</b>	29.3%	36.8%	125.7%
<i>Class: Outputs Funded</i>	5.96	2.88	3.75	48.3%	63.0%	130.4%
050351 E-Government ICT Policy Implementation	5.96	2.88	<b>3.75</b>	48.3%	63.0%	130.4%
<i>Class: Capital Purchases</i>	0.48	0.28	0.33	59.4%	69.9%	117.6%
050377 Purchase of Specialised Machinery & Equipment	0.45	0.27	<b>0.32</b>	60.0%	71.1%	118.5%
050378 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
<b>VF:0549 Policy, Planning and Support Services</b>	<b>3.97</b>	<b>5.59</b>	<b>6.05</b>	<b>140.9%</b>	<b>152.5%</b>	<b>108.2%</b>
<i>Class: Outputs Provided</i>	3.63	5.40	5.95	149.0%	163.9%	110.0%
054901 Policy, consultation, planning and monitoring services	1.82	4.15	<b>4.42</b>	228.5%	243.6%	106.6%
054902 Ministry Support Services (Finance and Administration)	1.57	0.90	<b>1.19</b>	57.4%	76.2%	132.8%
054903 Ministerial and Top Management Services	0.24	0.35	<b>0.33</b>	145.0%	134.0%	92.4%
<i>Class: Outputs Funded</i>	0.10	0.09	0.05	85.1%	53.2%	62.5%
054951 Subvention Operational(UICT)	0.10	0.09	<b>0.05</b>	85.1%	53.2%	62.5%
<i>Class: Capital Purchases</i>	0.24	0.10	0.05	41.7%	20.8%	50.0%
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.10	<b>0.05</b>	41.7%	20.8%	50.0%
<b>Total For Vote</b>	<b>15.52</b>	<b>12.62</b>	<b>13.31</b>	<b>81.3%</b>	<b>85.8%</b>	<b>105.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>8.74</b>	<b>9.28</b>	<b>9.12</b>	<b>106.1%</b>	<b>104.3%</b>	<b>98.3%</b>
211101 General Staff Salaries	0.78	4.46	<b>4.40</b>	573.2%	566.1%	98.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.53	1.72	<b>0.78</b>	112.2%	51.0%	45.5%
211103 Allowances	0.50	0.34	<b>0.37</b>	67.9%	74.5%	109.8%
213001 Medical Expenses(To Employees)	0.11	0.05	<b>0.07</b>	44.1%	69.0%	156.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.02	<b>0.02</b>	135.0%	138.5%	102.6%
221001 Advertising and Public Relations	0.03	0.01	<b>0.02</b>	40.3%	76.4%	189.5%
221002 Workshops and Seminars	0.35	0.17	<b>0.21</b>	49.3%	59.4%	120.4%
221003 Staff Training	0.81	0.47	<b>0.70</b>	57.9%	85.7%	148.0%
221007 Books, Periodicals and Newspapers	0.04	0.02	<b>0.03</b>	47.9%	87.3%	182.1%
221008 Computer Supplies and IT Services	0.52	0.32	<b>0.41</b>	61.7%	80.2%	130.1%
221009 Welfare and Entertainment	0.04	0.02	<b>0.03</b>	55.6%	67.5%	121.4%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.11	<b>0.16</b>	47.1%	67.2%	142.7%



# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221012 Small Office Equipment	0.16	0.09	0.12	57.7%	78.0%	135.3%
221016 IFMS Recurrent Costs	0.05	0.03	0.04	46.0%	64.5%	140.0%
222001 Telecommunications	0.15	0.03	0.03	21.4%	20.3%	94.4%
222002 Postage and Courier	0.02	0.01	0.02	22.8%	64.3%	281.9%
222003 Information and Communications Technology	0.60	0.34	0.39	57.0%	64.6%	113.3%
223004 Guard and Security services	0.06	0.11	0.11	181.6%	176.7%	97.3%
223005 Electricity	0.18	0.07	0.07	39.1%	39.1%	100.0%
223006 Water	0.06	0.00	0.01	0.0%	24.4%	N/A
223901 Rent (Produced Assets) to other govt. Units	0.35	0.05	0.00	14.3%	0.0%	0.0%
224002 General Supply of Goods and Services	0.12	0.04	0.06	29.7%	48.6%	163.5%
225001 Consultancy Services- Short-term	0.28	0.08	0.12	26.8%	43.1%	160.4%
225002 Consultancy Services- Long-term	0.57	0.25	0.34	44.1%	60.0%	135.8%
227001 Travel Inland	0.37	0.17	0.19	44.6%	51.0%	114.2%
227002 Travel Abroad	0.30	0.11	0.18	36.0%	59.4%	164.9%
227004 Fuel, Lubricants and Oils	0.26	0.13	0.13	48.1%	48.3%	100.5%
228002 Maintenance - Vehicles	0.10	0.06	0.08	54.9%	75.6%	137.7%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.01	0.03	21.5%	40.1%	186.1%
228004 Maintenance Other	0.08	0.00	0.00	6.0%	2.9%	49.1%
<b>Output Class: Outputs Funded</b>	<b>6.06</b>	<b>2.96</b>	<b>2.02</b>	<b>48.9%</b>	<b>33.4%</b>	<b>68.3%</b>
264101 Contributions to Autonomous Inst.	0.56	0.48	0.24	85.3%	43.0%	50.5%
264102 Contributions to Autonomous Inst. Wage Subventio	5.50	2.49	1.78	45.2%	32.4%	71.7%
<b>Output Class: Capital Purchases</b>	<b>5.42</b>	<b>0.55</b>	<b>0.55</b>	<b>10.2%</b>	<b>10.2%</b>	<b>100.0%</b>
231004 Transport Equipment	0.24	0.10	0.05	41.7%	20.8%	50.0%
231005 Machinery and Equipment	0.45	0.27	0.32	60.0%	71.1%	118.5%
231006 Furniture and Fixtures	0.03	0.01	0.01	50.0%	50.0%	100.0%
312206 Gross Tax	4.70	0.17	0.17	3.5%	3.5%	100.0%
<b>Grand Total:</b>	<b>20.23</b>	<b>12.79</b>	<b>11.70</b>	<b>63.2%</b>	<b>57.8%</b>	<b>91.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>15.52</b>	<b>12.62</b>	<b>11.53</b>	<b>81.3%</b>	<b>74.3%</b>	<b>91.3%</b>

**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
<b>VF:0501 IT and Information Management Services</b>	<b>0.49</b>	<b>0.62</b>	<b>0.69</b>	<b>127.6%</b>	<b>141.3%</b>	<b>110.7%</b>
<i>Recurrent Programmes</i>						
02 Information Technology	0.20	0.27	0.29	131.7%	141.2%	107.3%
03 Information Management Services	0.28	0.35	0.40	124.7%	141.3%	113.4%
<b>VF:0502 Communications and Broadcasting Infrastructure</b>	<b>0.47</b>	<b>0.61</b>	<b>0.66</b>	<b>129.5%</b>	<b>141.3%</b>	<b>109.1%</b>
<i>Recurrent Programmes</i>						
04 Broadcasting Infrastructure Department	0.27	0.34	0.37	126.3%	140.4%	111.2%
05 Telecommunication and Posts	0.20	0.27	0.29	133.7%	142.6%	106.6%
<b>VF:0503 Information Technology Governance Services(NITA-U)</b>	<b>10.60</b>	<b>8.30</b>	<b>5.92</b>	<b>78.3%</b>	<b>55.8%</b>	<b>71.3%</b>
<i>Recurrent Programmes</i>						
07 Headquarters	5.96	5.37	3.75	90.0%	63.0%	70.0%
<i>Development Projects</i>						
1014 National Transmission Backbone project	3.19	2.32	1.55	72.9%	48.6%	66.7%
1053 District Business Information Centre	0.17	0.08	0.09	46.3%	50.3%	108.7%
1054 National IT Authority	1.07	0.44	0.44	41.2%	41.2%	100.0%
1055 Business Process Outsourcing	0.21	0.09	0.09	41.5%	41.5%	100.0%
<b>VF:0549 Policy, Planning and Support Services</b>	<b>3.97</b>	<b>5.59</b>	<b>6.05</b>	<b>140.9%</b>	<b>152.5%</b>	<b>108.2%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	1.34	4.15	4.06	309.4%	303.2%	98.0%

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>		<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
06	Internal Audit	0.02	0.01	<b>0.01</b>	65.1%	62.5%	96.0%
<i>Development Projects</i>							
0900	E-government ICT Policy Implementation	1.62	0.88	<b>1.16</b>	54.6%	71.6%	131.3%
0990	Strengthening Ministry of ICT	0.99	0.55	<b>0.81</b>	55.0%	82.2%	149.4%
<b>Total For Vote</b>		<b>15.52</b>	<b>15.11</b>	<b>13.31</b>	<b>97.3%</b>	<b>85.8%</b>	<b>88.1%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### 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

Annual Planned Outputs:	Item	Spent
Coordinate the dissemination of IT Sector Standards and Guidelines	211101 General Staff Salaries	42,214
Coordinate the dissemination of the IT Business Strategy	211103 Allowances	3,938
Coordinate the dissemination of the information Security Strategy	221001 Advertising and Public Relations	500
Coordinate the restructuring of the IT functions across government	221002 Workshops and Seminars	744
Carry out wide spread awareness campaigns on the cyber laws	221003 Staff Training	5,298
Comply with the EAC Cyber Legislation Framework	221007 Books, Periodicals and Newspapers	680
Accede to International Conventions on Cyber Crime	221008 Computer Supplies and IT Services	5,902
Coordinate and Carry out M&E on the implementation of the CCTLD Strategy	221011 Printing, Stationery, Photocopying and Binding	1,400
Coordinate and Carry out M&E on the implementation of the NISS	221012 Small Office Equipment	1,000
Coordinate and Carry out M&E on the implementation of the E-Waste Management Policy	222001 Telecommunications	1,320
Coordinate and Carry out M&E on the implementation of the Framework to Institutionalise ICT Functions across MDAs and LGs	222003 Information and Communications Technology	2,280
	224002 General Supply of Goods and Services	280
	225001 Consultancy Services- Short-term	3,000
	227001 Travel Inland	1,960
	227002 Travel Abroad	2,580
	227004 Fuel, Lubricants and Oils	125
	228002 Maintenance - Vehicles	650

#### Cumulative Outputs Achieved by the end of the Quarter:

19 sets of standards were developed (16 National and 3 for MDAs)

Established the Directorate of Information Security in NITA-U

National Information Security Strategy developed and approved by Top management. Dissemination

Final consultative workshop held to validate the institutionalisation report (52 representatives from 24 MDAs attended)

3 Awareness workshops on cyber laws conducted. One each for Bankers' Association, Uganda Law Society and Insurers Association

The principles of the Data Protection Bill have been prepared and submitted to cabinet for approval.

3 International conferences on cyber crime and internet governance attended.

3 staff trained in cyber security implementation

The ccTLD Policy was approved by Cabinet.

The E-waste management policy was approved by Cabinet.

4 workshops on e-waste management policy conducted

#### Reasons for Variation in performance

n/a

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 0501 IT and Information Management Services

Recurrent Programmes

#### Programme 02 Information Technology

<b>Total</b>	<b>73,870</b>
<i>Wage Recurrent</i>	42,214
<i>Non Wage Recurrent</i>	31,657
<i>NTR</i>	0

#### Output: 05 0102 E-government services provided

Annual Planned Outputs:	Item	Spent
Disseminate the e-Government Policy Framework	211101 General Staff Salaries	72,351
Create awareness on the e-Government Policy Framework	211103 Allowances	1,700
Coordinate and Carry out M&E on the implementation of the e-Government Policy Framework	221001 Advertising and Public Relations	1,000
Coordinate and Carry out M&E on the implementation of the GoU Web Portal	221002 Workshops and Seminars	430
Continued provision of Technical Guidance to MDAs and LGs	221003 Staff Training	6,110
Coordinate the development of the e-Government Master Plan	221007 Books, Periodicals and Newspapers	1,000
Promote Content Development and Dissemination	221008 Computer Supplies and IT Services	8,967
Coordinate Establishment of CERT	221011 Printing, Stationery, Photocopying and Binding	1,000
	221012 Small Office Equipment	2,500
	222003 Information and Communications Technology	1,670
	224002 General Supply of Goods and Services	2,232
	225001 Consultancy Services- Short-term	3,000
	227001 Travel Inland	20
	227002 Travel Abroad	2,671
	227004 Fuel, Lubricants and Oils	660
	228002 Maintenance - Vehicles	1,000

#### Cumulative Outputs Achieved by the end of the Quarter:

**Printed 600 copies of E-Government Policy framework for dissemination**

**Published the E-Government Policy Framework on the Ministry's Website**

**Held one dissemination workshop during consultations for development of the e-Government master plan**

**E-Government Master Plan developed in collaboration with the Government Republic of Korea**

**Technical guidance provided to 20 MDAs, 2 LGs and 3 NGOs**

**Promoted content development in 4 workshops**

**One benchmarking visit Computer on Emergency Response Team (CERT) undertaken in Egypt comprising of 4 people.**

**4 Officers trained in CERT in Egypt**

**CERT Equipment in place at UCC**

**CERT steering committee constituted, Recruitment of two officers is ongoing??**

**Reasons for Variation in performance**

n/a

<b>Total</b>	<b>106,311</b>
<i>Wage Recurrent</i>	72,351

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 0501 IT and Information Management Services

Recurrent Programmes

#### Programme 02 Information Technology

Non Wage Recurrent 33,960  
NTR 0

#### Output: 05 0104 Hardware and software development industry promoted

Annual Planned Outputs:	Item	Spent
Promote Software Production and Development	211101 General Staff Salaries	41,186
Promote Hardware Production and Development	211103 Allowances	1,843
Coordinate the implementation of the Transition from IPv4 to IPv6	221001 Advertising and Public Relations	1,000
Put in place a mechanism to facilitate the establishment of a Refurbishment Center	221002 Workshops and Seminars	1,136
	221003 Staff Training	3,516
	221007 Books, Periodicals and Newspapers	1,000
	221008 Computer Supplies and IT Services	2,000
	221011 Printing, Stationery, Photocopying and Binding	1,000
	221012 Small Office Equipment	1,040
	222003 Information and Communications Technology	2,000
	225001 Consultancy Services- Short-term	2,000
	227001 Travel Inland	86
	<b>Total</b>	<b>57,807</b>
	Wage Recurrent	41,186
	Non Wage Recurrent	16,621
	NTR	0

Reasons for Variation in performance

#### Output: 05 0105 Human Resource Base for IT developed

Annual Planned Outputs:	Item	Spent
Capacity building for ICT Human Resource in Government	211101 General Staff Salaries	43,883
Continue discussions on syllabus in primary and secondary schools; and tertiary institutions.	211103 Allowances	1,700
	221002 Workshops and Seminars	1,000
	221011 Printing, Stationery, Photocopying and Binding	1,000
	227004 Fuel, Lubricants and Oils	660
	<b>Total</b>	<b>48,243</b>
	Wage Recurrent	43,883
	Non Wage Recurrent	4,360
	NTR	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 0501 IT and Information Management Services

Recurrent Programmes

#### Programme 03 Information Management Services

Annual Planned Outputs:	Item	Spent
Develop an implementation plan for the IMS Policy	211101 General Staff Salaries	56,943
	211103 Allowances	1,700
Coordinate the development and dissemination of the IMS sector Standards and Guidelines	221001 Advertising and Public Relations	1,000
	221002 Workshops and Seminars	3,053
	221003 Staff Training	13,846
Coordinate the dissemination and implementation of the IMS policy	221007 Books, Periodicals and Newspapers	1,000
	221008 Computer Supplies and IT Services	5,990
Create awareness of the IMS Policy	221011 Printing, Stationery, Photocopying and Binding	2,540
Carry out M&E of the IMS Policy	221012 Small Office Equipment	4,500
Coordinate the dissemination of the information Security Strategy	222003 Information and Communications Technology	10,017
Coordinate the restructuring of the IT functions across government	224002 General Supply of Goods and Services	1,998
Carryout wide spread awareness campaigns on the cyber laws	225001 Consultancy Services- Short-term	5,000
	227001 Travel Inland	3,540
	227002 Travel Abroad	1,000
Coordinate and Carry out M&E on the implementation of the CCTLD Strategy	227004 Fuel, Lubricants and Oils	1,320
	228002 Maintenance - Vehicles	1,500
Coordinate and Carry out M&E on the implementation of the NISS		
Coordinate and Carry out M&E on the implementation of the E-Waste Management Policy		
Coordinate and Carry out M&E on the implementation of the Framework to Institutionalise ICT Functions across MDAs and LGs		

#### Cumulative Outputs Achieved by the end of the Quarter:

The IMS policy was submitted to cabinet for approval

National Information Security approved by Top Management and awaits Minister's approval.

Two stakeholders consultative workshop for institutionalization of ICTs in Go'vt held for MDAs and LGs. 90 participants attended

5 awareness creation for National Water and Sewerage Corporation, Uganda Insurer Association, Uganda National Bureau of Standards, Uganda Law Society and Uganda Bankers Association held.

The ccTLD Policy was approved by Cabinet.

The E-waste management policy was approved by Cabinet.

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>114,947</b>
<i>Wage Recurrent</i>	56,943
<i>Non Wage Recurrent</i>	58,004
<i>NTR</i>	0

Output: 05 0102 E-government services provided

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

### Vote Function: 0501 IT and Information Management Services

*Recurrent Programmes*

#### *Programme 03 Information Management Services*

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Disseminate the-Government Policy Framework	211101 General Staff Salaries	56,943
	211103 Allowances	1,702
Create awareness on the e-Government Policy Framework	221001 Advertising and Public Relations	2,000
	221002 Workshops and Seminars	2,000
Coordinate and Carry out M&E on the implementation of the e-Government Policy Framework	221003 Staff Training	5,095
	221007 Books, Periodicals and Newspapers	1,000
	221008 Computer Supplies and IT Services	5,000
Coordinate and Carry out M&E on the implementation of the GoU Web Portal	221011 Printing, Stationery, Photocopying and Binding	1,400
	221012 Small Office Equipment	1,400
Continued provision of Technical Guidance to MDAs and LGs	222003 Information and Communications Technology	4,817
Coordinate the development of the e-Government Master Plan	224002 General Supply of Goods and Services	3,000
Promote Content Development and Dissemination	225001 Consultancy Services- Short-term	3,000
	225002 Consultancy Services- Long-term	5,000
Coordinate Establishment of CERT	227001 Travel Inland	3,240
	227002 Travel Abroad	3,340
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227004 Fuel, Lubricants and Oils	1,320
<b>Equipment at the NISS lab at UICT procured and delivered to stores</b>	228002 Maintenance - Vehicles	975
<b>Printed 600 copies of E-Government Policy framework for dissemination</b>		
<b>Published the E-Government Policy Framework on the Ministry's Website</b>		
<b>Held one dissemination workshop during consultations for development of the e-Government master plan</b>		
<b>E-Government Master Plan developed in collaboration with the Government Republic of Korea</b>		
<b>Technical guidance provided to 20 MDAs, 2 LGs and 3 NGOs</b>		
<b>Promoted content development in 4 workshops</b>		
<b>One benchmarking visit Computer on Emergency Response Team (CERT) undertaken in Egypt comprising of 4 people.</b>		
<b>4 Officers trained in CERT management in Egypt</b>		
<b>Communication CERT Equipment procured and operational located at UCC</b>		
<i>Reasons for Variation in performance</i>		
n/a		

<b>Total</b>	<b>101,232</b>
<i>Wage Recurrent</i>	56,943
<i>Non Wage Recurrent</i>	44,289
<i>NTR</i>	0

**Output: 05 0103 BPO industry promoted**

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Vote Function: 0501 IT and Information Management Services</b>		
<i>Recurrent Programmes</i>		
<b>Programme 03 Information Management Services</b>		
	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	81,322
Coordinate Monitor and Evaluate implementation of the BPO activities	211103 Allowances	1,616
Create Awareness to the public on BPO activities	221001 Advertising and Public Relations	2,000
	221002 Workshops and Seminars	2,400
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221003 Staff Training	5,228
Ministry represented at the BPO conclave held from 19th to 21st September 2012	221007 Books, Periodicals and Newspapers	400
	221008 Computer Supplies and IT Services	6,300
Two (2) monitoring activities on BPO operations in the country. One on the government supported BPO center and the other on the privately run BPO operations (Set for Q4)	221011 Printing, Stationery, Photocopying and Binding	1,000
	222003 Information and Communications Technology	5,008
One monitoring visit made to the BPO center at Statistics House	224002 General Supply of Goods and Services	250
<b>Reasons for Variation in performance</b>	225001 Consultancy Services- Short-term	2,000
n/a	227001 Travel Inland	1,000
	227004 Fuel, Lubricants and Oils	660
	<b>Total</b>	<b>109,185</b>
	<b>Wage Recurrent</b>	<b>81,322</b>
	<b>Non Wage Recurrent</b>	<b>27,862</b>
	<b>NTR</b>	<b>0</b>

### Output: 05 0105 Human Resource Base for IT developed

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	58,841
Capacity building for IT human resource in government	211103 Allowances	2,460
Continued discussions on ICT syllabus in Primary, Secondary and tertiary Institutions	221002 Workshops and Seminars	2,000
	221003 Staff Training	6,000
	221008 Computer Supplies and IT Services	2,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	222003 Information and Communications Technology	2,000
MoU Between COMESA and GoU to setup an e-government academy was signed.	227001 Travel Inland	1,000
Coordinated development of draft of guidelines for ICT training and professional accreditation was developed.		
Syllabus for A level Subsidiary Computer Studies, subject being developed by NCDC with the Ministry's input in a phased approach		
Technical Assistance provided to Ministry of Defense, Ministry of Internal Affairs, Ministry of Education, Ministry of Lands, Ministry of Foreign Affairs, NITA-U, National Council of Curriculum Development (NCDC), UNEB, UBTEB, UNCST, Makerere University, OPM MEACA, and MoPS.		
<b>Reasons for Variation in performance</b>		
n/a		
	<b>Total</b>	<b>74,301</b>
	<b>Wage Recurrent</b>	<b>58,841</b>
	<b>Non Wage Recurrent</b>	<b>15,460</b>
	<b>NTR</b>	<b>0</b>

### Vote Function: 0502 Communications and Broadcasting Infrastructure

*Recurrent Programmes*



# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 0502 Communications and Broadcasting Infrastructure

Recurrent Programmes

#### Programme 04 Broadcasting Infrastructure Department

Outputs Provided

Output: 05 0201 Policies, Laws and regulations developed

Annual Planned Outputs:	Item	Spent
Broadcasting Policy reviewed	211101 General Staff Salaries	73,741
Uganda Communications Regulatory Authority Bill Passed	211103 Allowances	2,292
Scarce ICT Resources Management Policy developed	213001 Medical Expenses(To Employees)	2,000
Spectrum Management Policy (Formulation and implementation).	221001 Advertising and Public Relations	500
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221002 Workshops and Seminars	5,000
<b>Broadcasting Policy first draft developed.</b>	221003 Staff Training	6,600
<b>First stakeholder's consultative workshop held with 40 participants from broadcasters, telecom operators and MDAs, and comments incorporated in the draft.</b>	221007 Books, Periodicals and Newspapers	1,000
<b>Uganda Communications Act (2013) enacted and is being operationalised.</b>	221008 Computer Supplies and IT Services	8,000
<b>First ICT infrastructure management consultative workshop held with 56 participants from Telecom operators, Consumers, academia and policy makers.</b>	221011 Printing, Stationery, Photocopying and Binding	2,000
<b>Concept note on development of Spectrum Management Policy developed and TORs for consultancy drafted.</b>	222003 Information and Communications Technology	3,500
<b>Reasons for Variation in performance</b>	224002 General Supply of Goods and Services	1,000
n/a	227001 Travel Inland	2,115
	227002 Travel Abroad	3,900
	227004 Fuel, Lubricants and Oils	2,289
	228002 Maintenance - Vehicles	5,000
	<b>Total</b>	<b>118,937</b>
	<b>Wage Recurrent</b>	<b>73,741</b>
	<b>Non Wage Recurrent</b>	<b>45,196</b>
	<b>NTR</b>	<b>0</b>

Output: 05 0202 Sub-sector monitored and promoted

Annual Planned Outputs:	Item	Spent
Quarterly monitoring carried out on the Broadcasting Subsector	211101 General Staff Salaries	73,637
Carry out Monitoring and Evaluation of implementation of the Analogue to Digital Migration Policy	211103 Allowances	1,636
Technical Guidance and monitoring provided to MDAs and LGs	213001 Medical Expenses(To Employees)	2,000
E-government master plan development coordinated	221001 Advertising and Public Relations	500
Participation in institutional governance at Board Level	221002 Workshops and Seminars	2,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221003 Staff Training	6,600
<b>Quarterly monitoring carried out on the Broadcasting Subsector</b>	221007 Books, Periodicals and Newspapers	1,330
<b>Monitoring of implementation of the Analogue to Digital Migration Policy carried out in Eastern and western Uganda.</b>	221008 Computer Supplies and IT Services	4,500
	221011 Printing, Stationery, Photocopying and Binding	1,000
	222003 Information and Communications Technology	3,000
	224002 General Supply of Goods and Services	1,000
	225001 Consultancy Services- Short-term	3,119
	225002 Consultancy Services- Long-term	8,000

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 0502 Communications and Broadcasting Infrastructure

Recurrent Programmes

#### Programme 04 Broadcasting Infrastructure Department

One workshop for promotion and awareness creation of the Analogue to Digital migration conducted.	227001 Travel Inland	2,495
	227002 Travel Abroad	3,900
Technical Guidance provided to MDAs and LGs	227004 Fuel, Lubricants and Oils	2,250
Reasons for Variation in performance	228002 Maintenance - Vehicles	2,000
n/a	<b>Total</b>	<b>118,967</b>
	<b>Wage Recurrent</b>	<b>73,637</b>
	<b>Non Wage Recurrent</b>	<b>45,330</b>
	<b>NTR</b>	<b>0</b>

#### Output: 05 0203 Logistical Support to ICT infrastructure

Annual Planned Outputs:	Item	Spent
Communications Infrastructure harmonized	211101 General Staff Salaries	95,262
Capacity building	211103 Allowances	2,341
Content development and Dissemination promoted	221001 Advertising and Public Relations	1,000
	221002 Workshops and Seminars	4,000
	221003 Staff Training	6,600
	221007 Books, Periodicals and Newspapers	1,000
	221008 Computer Supplies and IT Services	2,000
	221011 Printing, Stationery, Photocopying and Binding	350
	222003 Information and Communications Technology	3,400
	224002 General Supply of Goods and Services	1,000
	225001 Consultancy Services- Short-term	3,000
	225002 Consultancy Services- Long-term	5,000
	227001 Travel Inland	2,499
	227002 Travel Abroad	5,000
	227004 Fuel, Lubricants and Oils	2,320
	228002 Maintenance - Vehicles	430
	<b>Total</b>	<b>135,202</b>
	<b>Wage Recurrent</b>	<b>95,262</b>
	<b>Non Wage Recurrent</b>	<b>39,940</b>
	<b>NTR</b>	<b>0</b>

#### Programme 05 Telecommunication and Posts

Outputs Provided

#### Output: 05 0201 Policies, Laws and regulations developed

Annual Planned Outputs:	Item	Spent
Uganda Communications Regulatory Authority Bill Passed	211101 General Staff Salaries	68,000
Spectrum Management Policy Formulated and Implemented	211103 Allowances	3,000
Scarce ICT Resources Management Policy developed	221001 Advertising and Public Relations	2,455
	221002 Workshops and Seminars	6,250
	221003 Staff Training	6,100
	221008 Computer Supplies and IT Services	3,000
	221011 Printing, Stationery, Photocopying and Binding	1,000
	221012 Small Office Equipment	2,000
	225001 Consultancy Services- Short-term	2,000
	225002 Consultancy Services- Long-term	2,000

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

### Vote Function: 0502 Communications and Broadcasting Infrastructure

#### Recurrent Programmes

#### Programme 05 Telecommunication and Posts

operationalised	227001 Travel Inland	700
	227002 Travel Abroad	3,000
Formulation of the Spectrum Management Policy was not done	227004 Fuel, Lubricants and Oils	1,120

A certificate of financial implications of the Telecom Policy obtained from MoFPED.

A consultative workshop on ICT infrastructure conducted targeting telecom operators (MTN, Orange, UTL, ATC, Eaton Towers), consumers and academia. A total of 56 participants attended

Consultations for constitution of the UCC Board of Directors is on going

One harmonisation meeting for Telecommunications and Posts in the EAC was attended in Arusha.

Development of the National Post code strategy initiated through 4 stakeholder consultative workshops.

#### Reasons for Variation in performance

No funds released for 4th quarter

<b>Total</b>	<b>100,625</b>
<i>Wage Recurrent</i>	68,000
<i>Non Wage Recurrent</i>	32,625
<i>NTR</i>	0

### Output: 05 0202 Sub-sector monitored and promoted

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Quarterly monitoring carried out on the Postal and telecom Subsectors Subsector	211101 General Staff Salaries	64,222
	211103 Allowances	2,460
	221001 Advertising and Public Relations	500
Carry out Monitoring and Evaluation of implementation of the Postal Policy	221002 Workshops and Seminars	1,000
	221003 Staff Training	2,000
	221008 Computer Supplies and IT Services	1,000
Carry out Monitoring and Evaluation of implementation of the Telecom Policy	221011 Printing, Stationery, Photocopying and Binding	1,000
	224002 General Supply of Goods and Services	520
Carry out Monitoring and Evaluation of implementation of the National postal Code Addressing System	227001 Travel Inland	1,916
	227004 Fuel, Lubricants and Oils	1,320

#### Cumulative Outputs Achieved by the end of the Quarter:

4 Telecom and Postal sub-sectors monitoring visits conducted in East, Western, central and Northern Uganda covering quality of service, effectiveness of the Value Added Services such as Mobile Money, Internet Usage and e-payments among others.

Two stakeholder sensitization meetings on Postcode & Addressing System conducted in Entebbe ( Central Ward)

#### Reasons for Variation in performance

No funds released for 4th quarter

<b>Total</b>	<b>75,938</b>
<i>Wage Recurrent</i>	64,222
<i>Non Wage Recurrent</i>	11,716
<i>NTR</i>	0

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 0502 Communications and Broadcasting Infrastructure

Recurrent Programmes

#### Programme 05 Telecommunication and Posts

Output: 05 0203 Logistical Support to ICT infrastructure

Annual Planned Outputs:	Item	Spent
Street and plot labelling under the National Postal Code Addressing System Pilot project in Entebbe	211101 General Staff Salaries	85,223
	211103 Allowances	1,742
	221001 Advertising and Public Relations	1,000
	221002 Workshops and Seminars	2,696
Geographical Information System (GIS) and Global Positioning System (GPS) systems developed for the National Postal Code Addressing System Pilot Project in Entebbe	221003 Staff Training	4,320
	221007 Books, Periodicals and Newspapers	1,325
	221008 Computer Supplies and IT Services	500
Piloting the door to door mail delivery with Posta Uganda	221011 Printing, Stationery, Photocopying and Binding	1,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Streets labeled in Bugonga, Nakasamba, Nsamizi, Post Office, Virus, Nsamizi, Lunyo and Nakiwogo Villages. (134 road signposts installed)</b>	221012 Small Office Equipment	1,000
	222003 Information and Communications Technology	1,000
<b>Geographical Information System (GIS) and Systems that Capture Block numbers, Plot Numbers, Street names, and Registered Proprietors developed for the National Postal Code Addressing System Pilot Project in Entebbe</b>	224002 General Supply of Goods and Services	1,000
	225001 Consultancy Services- Short-term	1,318
	227001 Travel Inland	3,677
	227002 Travel Abroad	5,000
<b>-The Project Profile document for mplementation of National Public Safety Network was approved by the inter-ministerial forum and thereafter presented to His Excellency the President</b>	227004 Fuel, Lubricants and Oils	1,320
	<b>Total</b>	<b>112,121</b>
	<b>Wage Recurrent</b>	<b>85,223</b>
	<b>Non Wage Recurrent</b>	<b>26,898</b>
	<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

No funds release for 4th quarter

### Vote Function: 0503 Information Technology Governance Services(NITA-U)

Recurrent Programmes

#### Programme 07 Headquarters

Outputs Funded

Output: 05 0351 E-Government ICT Policy Implementation

Annual Planned Outputs:	Item	Spent
i. Development of IT standards	264101 Contributions to Autonomous Inst.	188,240
ii. Development e-government enterprise architecture	264102 Contributions to Autonomous Inst. Wage Subventions	3,565,832
iii. Development of e government interoperability framework		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>i) 16 National IT Standards developed and gazetted</b>		
<b>ii) 3 priority MDA standards developed</b>		
<b>iii) National e-Government master plan developed</b>		
<b>iv) The Government web portal developed and can be accessed on www.gov.ug</b>		
<b>iv High level architecture and interoperability roadmap developed</b>		
<b>iv) Staff salaries paid for all contract staff</b>		
<b>Medical insurance paid</b>		
<b>Gratuity paid</b>		

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 0503 Information Technology Governance Services(NITA-U)

#### Recurrent Programmes

#### Programme 07 Headquarters

Rent paid

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>3,754,072</b>
<i>Wage Recurrent</i>	1,782,916
<i>Non Wage Recurrent</i>	1,971,156
<i>NTR</i>	0

#### Development Projects

#### Project 1014 National Transmission Backbone project

#### Capital Purchases

#### Output: 05 0377 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
purchase of machinery and equipment	231005 Machinery and Equipment	270,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
n/a		
<b>Reasons for Variation in performance</b>		
n/a		
	<b>Total</b>	<b>270,000</b>
	<i>GoU Development</i>	270,000
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Outputs Provided

#### Output: 05 0301 A harmonised and coordinated National Information Technology Systems developed

Annual Planned Outputs:	Item	Spent
NITA-U contract Staff Salaries	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	780,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Phase I & II of the NBI handed over to the NBI Manager and the Commercialization Contract was signed		
Pricing models for services over the NBI developed		
Re- design for Phase III of the NBI developed and approved		
Maintenance repairs on Phase I identified and rectified.		
Best evaluated bidder for supervision of Phase III identified		
UBOS IFMS site was connected to the NBI		
<b>Reasons for Variation in performance</b>		
n/a		
	<b>Total</b>	<b>780,000</b>
	<i>GoU Development</i>	780,000
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 05 0305 Communication Infrastructure Network established in Uganda

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 0503 Information Technology Governance Services(NITA-U)

Development Projects

#### Project 1014 National Transmission Backbone project

Annual Planned Outputs:	Item	Spent
Conduct a Forensic Technical Audit on Phase II of the NBI/EGI Project	211103 Allowances	10,000
Extension of the NBI/EGI Infrastructure (Phase III)	221003 Staff Training	106,000
Develop an alternative route to the sea cable (Optical Fibre Optic Cable to Mutukula - Phase iV)	221008 Computer Supplies and IT Services	60,000
National Backbone & e-Government Infrastructure Extended, Operationalized and Maintained	223005 Electricity	70,000
	225002 Consultancy Services- Long-term	135,000
	227001 Travel Inland	99,184
	227004 Fuel, Lubricants and Oils	19,025

Upcoming and/or Emerging Information Technologies embraced, implemented and or Promoted Nationally

#### Cumulative Outputs Achieved by the end of the Quarter:

n/a

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>499,209</b>
<i>GoU Development</i>	499,209
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1053 District Business Information Centre

Capital Purchases

#### Output: 05 0378 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs:	Item	Spent
purchase of office equipment and fittings	231006 Furniture and Fixtures	14,000

#### Cumulative Outputs Achieved by the end of the Quarter:

n/a

#### Reasons for Variation in performance

No funds released for 4th quarter under this output

<b>Total</b>	<b>14,000</b>
<i>GoU Development</i>	14,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

#### Output: 05 0305 Communication Infrastructure Network established in Uganda

Annual Planned Outputs:	Item	Spent
Develop a District Business Information Centres (DBICs) Model & Strategy	211103 Allowances	7,368
Existing DBICs Monitored and maintained.	221002 Workshops and Seminars	8,718
	221003 Staff Training	26,000
	221008 Computer Supplies and IT Services	31,000

Design and pilot District Business Information Centres (DBICs) basing on the new Model & Strategy

#### Cumulative Outputs Achieved by the end of the Quarter:

Tororo and Kibaam DBICs Set up

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 0503 Information Technology Governance Services(NITA-U)

#### Development Projects

#### Project 1053 District Business Information Centre

Existing DBICS monitored and maintained

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>73,085</b>
<i>GoU Development</i>	73,085
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1054 National IT Authority

#### Capital Purchases

**Output: 05 0377 Purchase of Specialised Machinery & Equipment**

#### Annual Planned Outputs:

purchase of machinery and equipment for NITA U operations

#### Cumulative Outputs Achieved by the end of the Quarter:

n/a

#### Reasons for Variation in performance

No funds released for this output

Item	Spent
231005 Machinery and Equipment	50,000
<b>Total</b>	<b>50,000</b>
<i>GoU Development</i>	50,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

**Output: 05 0301 A harmonised and coordinated National Information Technology Systems developed**

#### Annual Planned Outputs:

Monitoring, Evaluation and Impact Assessment of National IT Strategies, Laws, Policies, Plans & Initiatives

Development and dissemination of a National IT Planning, Budgeting and M & E Framework and Tool

Monitoring & Evaluation of National IT Projects and Initiatives

Development and Implementation of an National IT Research & Innovation System and a Data Collection and Dissemination System

Development, Implementation and Maintenance of an Architecture Blueprint, Standards and Certification for Government IT Services

Set up a Project Management Office (PMO) that will develop a framework, model and process to provide support to all IT NITA-U related Projects

#### Cumulative Outputs Achieved by the end of the Quarter:

**Procurement for the consultancy to undertake impact assessment on the ban of used computers completed**

**Internal task force team formulated to develop the National IT research and innovation Master plan and National IT data collection**

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 0503 Information Technology Governance Services(NITA-U)

#### Development Projects

#### Project 1054 National IT Authority

system. Both frameworks are being developed.

A five (5) year Research and innovation roadmap was developed and approved by the NITA-U Board.

Draft IT project management methodology and attendant procedures developed and presented to stakeholders

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>5,000</b>
<i>GoU Development</i>	5,000
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 05 0304 Technical Support on e-Government and e-Commerce provided

	Item	Spent
<b>Annual Planned Outputs:</b>		
Provision of Applications Delivery Support Services to MDAs & Local Governments to enhance their productivity and economy	211103 Allowances	70,000
	221002 Workshops and Seminars	10,000
	221003 Staff Training	92,000
Technical support requests to NITA-U coordinated	221008 Computer Supplies and IT Services	110,000
	221012 Small Office Equipment	20,000
Participate in e-Readiness surveys; update inventory quarterly	222003 Information and Communications Technology	20,000
Participate in the piloting of Office Automation and collaboration system	225002 Consultancy Services- Long-term	32,000
	227004 Fuel, Lubricants and Oils	25,930
Coordinate and monitor the development of e-Government services e-Government architecture, standards and regulations developed	228002 Maintenance - Vehicles	4,723
Operationalization of the Cyber Laws		
Country Code Top-level Domain (CCTLD) Management		
Internet Protocol Version 6 (IPV6) Implementation		
Setting up & operationalising the NSIS Secretariat		
Promoting and or undertaking Information Technology Training, Development and Capacity Building Services for Public & Private Sectors		
Conduct an IT Capacity Building Needs Assessment (CBNA)		
Development and implementation of an IT Capacity Building Action Plan (CBAP)		

#### Cumulative Outputs Achieved by the end of the Quarter:

An internal taskforce to develop the Certification and accreditation framework formulated.

A five (5) year roadmap for certification and accreditation of IT products and services developed and approved by the NITA-U Board

The regulations for the Cyber laws approved by the relevant authorities including the Solicitor General

Stakeholder sensitization on Cyber Laws undertaken. Eighteen (18) Institutions selected from public and private sector were sensitized



# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 0503 Information Technology Governance Services(NITA-U)

Development Projects

#### Project 1054 National IT Authority

Supported creation of an ICT Association of Uganda which was launched in May 2013

Reasons for Variation in performance

n/a

<b>Total</b>	<b>384,653</b>
<i>GoU Development</i>	384,653
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1055 Business Process Outsourcing

Outputs Provided

Output: 05 0304 Technical Support on e-Government and e-Commerce provided

Annual Planned Outputs:	Item	Spent
BPO Operations Standards developed and disseminated	211103 Allowances	22,000
Review & update BPO Strategy & Model for Uganda 2008; Develop an Implementation Plan	221002 Workshops and Seminars	18,000
Develop BPO Standards & Accreditation Guidelines	221003 Staff Training	18,475
Develop BPO PPP Framework Documents	221008 Computer Supplies and IT Services	6,000
Develop guidelines for the provision of incentives to BPO operators	221012 Small Office Equipment	7,707
Set up a BPO incubation centre	222003 Information and Communications Technology	11,000
Brand and Market Uganda as a preferred BPO destination	225001 Consultancy Services- Short-term	3,000
Develop a BPO Communication Strategy	228002 Maintenance - Vehicles	1,057

#### Cumulative Outputs Achieved by the end of the Quarter:

The BPO Centre supported through provision of bandwidth and utilities

BPO Standards and accreditation guidelines developed, approved and disseminated

Training of trainers in BPO under the Egypt Cooperation Programme conducted

Hosted the First ever East African Regional leadership conference on Information Technology Enabled Services from 20th-21st Sept

Reasons for Variation in performance

n/a

<b>Total</b>	<b>87,239</b>
<i>GoU Development</i>	87,239
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0549 Policy, Planning and Support Services

Recurrent Programmes

#### Programme 01 Headquarters

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 0549 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Funded

#### Output: 05 4951 Subvention Operational(UICT)

Item	Spent
<b>Annual Planned Outputs:</b>	
Subvention to UICT	264101 Contributions to Autonomous Inst. 53,240
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	
Funds remitted to UICT to support the institution in their operations	
<b>Reasons for Variation in performance</b>	
No funds released for this item in fourth quarter	
	<b>Total 53,240</b>
	<i>Wage Recurrent 0</i>
	<i>Non Wage Recurrent 53,240</i>
	<i>NTR 0</i>

#### Outputs Provided

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

Item	Spent
<b>Annual Planned Outputs:</b>	
ICT Sector Policies reviewed and developed	211101 General Staff Salaries 3,204,504
ROM framework Monitored	211103 Allowances 3,200
;	213001 Medical Expenses(To Employees) 5,000
	213002 Incapacity, death benefits and funeral expenses 1,240
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	
A draft ICT policy has been prepared and 2 stakeholders consultative workshops held	221001 Advertising and Public Relations 506
Two policies (e-waste management and ccTLD) approved by cabinet	221002 Workshops and Seminars 7,748
One policy (IMS) developed and submitted to cabinet for approval.	221003 Staff Training 5,790
Final draft of the reviewed National Telecom Policy completed, awaiting a certificate of Financial implications	221007 Books, Periodicals and Newspapers 1,085
80 performance appraisals for staff carried out	221008 Computer Supplies and IT Services 5,129
<b>Reasons for Variation in performance</b>	
n/a	221011 Printing, Stationery, Photocopying and Binding 4,497
	221012 Small Office Equipment 1,723
	222002 Postage and Courier 1,536
	222003 Information and Communications Technology 2,842
	224002 General Supply of Goods and Services 3,317
	225001 Consultancy Services- Short-term 2,174
	225002 Consultancy Services- Long-term 10,397
	227001 Travel Inland 600
	227002 Travel Abroad 3,900
	227004 Fuel, Lubricants and Oils 2,250
	<b>Total 3,267,438</b>
	<i>Wage Recurrent 3,204,504</i>
	<i>Non Wage Recurrent 62,934</i>
	<i>NTR 0</i>

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

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Vote Function: 0549 Policy, Planning and Support Services</b>		
<i>Recurrent Programmes</i>		
<b>Programme 01 Headquarters</b>		
	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	122,248
Ministry's Financial Statements prepared	211103 Allowances	32,565
Recruitment of Staff	213001 Medical Expenses(To Employees)	14,140
Ministry staff appraised	213002 Incapacity, death benefits and funeral expenses	15,375
Timely Process of Logistics	221001 Advertising and Public Relations	5,485
Preparation of Procurement Plan	221002 Workshops and Seminars	12,200
	221003 Staff Training	38,373
	221007 Books, Periodicals and Newspapers	6,134
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221008 Computer Supplies and IT Services	20,509
<b>Final Accounts prepared and submitted to MFPEP</b>	221009 Welfare and Entertainment	10,582
<b>The Ministry prepared and submitted a BPF</b>	221011 Printing, Stationery, Photocopying and Binding	23,932
<b>The Ministry's financial statements were prepared and submitted</b>	221012 Small Office Equipment	9,466
<b>The Ministry's budget estimates were prepared and submitted</b>	221016 IFMS Recurrent Costs	7,000
<b>The Ministry's MPS was prepared and submitted</b>	222001 Telecommunications	16,555
<b>10 staff recruited</b>	222002 Postage and Courier	5,000
<b>80 Staff appraised</b>	222003 Information and Communications Technology	11,652
<b>LPOs for goods and services processed</b>	223006 Water	3,720
<b>Staff welfare for all the 90 Ministry staff provided</b>	224002 General Supply of Goods and Services	10,060
<b>Office rent paid</b>	225001 Consultancy Services- Short-term	7,500
<b>Reasons for Variation in performance</b>	225002 Consultancy Services- Long-term	11,650
n/a	227001 Travel Inland	1,527
	227002 Travel Abroad	8,998
	227004 Fuel, Lubricants and Oils	9,650
	228002 Maintenance - Vehicles	9,540
	228004 Maintenance Other	2,300
	<b>Total</b>	<b>416,161</b>
	<b>Wage Recurrent</b>	<b>122,248</b>
	<b>Non Wage Recurrent</b>	<b>293,913</b>
	<b>NTR</b>	<b>0</b>

### Output: 05 4903 Ministerial and Top Management Services

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	163,849
Cabinet memos reviewed, approved and submitted	211103 Allowances	12,991
Discussions and Approval of Sector Policies	213001 Medical Expenses(To Employees)	10,000
Ministry's BFP, MPS, & Draft Budget Estimates reviewed and approved	221003 Staff Training	7,756
	221007 Books, Periodicals and Newspapers	500
	223004 Guard and Security services	111,347
	227001 Travel Inland	3,897
Participation in International meetings and gatherings	227002 Travel Abroad	9,312
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227004 Fuel, Lubricants and Oils	4,500
<b>3 Cabinet memos reviewed, approved and submitted to Cabinet</b>	228002 Maintenance - Vehicles	3,000
<b>e-waste management and ccTLD policies were approved by cabinet</b>		
<b>IMS policy was submitted to cabinet for approval</b>		

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 0549 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

Consultations on draft National ICT and Broadcasting policies conducted

The Ministry's BFP and budget estimates were prepared and reviewed. Responses were made on issues raised by the parliamentary sessional committee on ICT

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>327,153</b>
<i>Wage Recurrent</i>	163,849
<i>Non Wage Recurrent</i>	163,303
<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>
<b>Annual Planned Outputs:</b>		
Quarterly and Annual Audit Reports prepared	211103 Allowances	2,720
Value for Money Audits on Sector Planned Activities undertaken	221003 Staff Training	5,347
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Quarterly and Annual Audit Reports prepared</b>	221008 Computer Supplies and IT Services	750
Value for Money Audits on Sector Planned Activities undertaken	221011 Printing, Stationery, Photocopying and Binding	405
	227001 Travel Inland	1,136
	227004 Fuel, Lubricants and Oils	2,133
<b>Reasons for Variation in performance</b>		
n/a		
	<b>Total</b>	<b>12,491</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	12,491
	<i>NTR</i>	0

#### Development Projects

#### Project 0900 E-government ICT Policy Implementation

##### Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Technical Support to Sector BFP and MPS production provided	211103 Allowances	128,989
Monitoring and evaluation carried out	213001 Medical Expenses (To Employees)	15,153
ICT Sector Socio-economic /Impact Surveys undertaken for on-going and completed projects	221001 Advertising and Public Relations	3,000
ICT Policies consultations conducted & documented.	221002 Workshops and Seminars	75,174
Annual/Bi Annual/Quarterly reviews conducted.	221003 Staff Training	160,052
Baseline studies carried out for the new projects in the ICT Sector.	221007 Books, Periodicals and Newspapers	14,153
	221008 Computer Supplies and IT Services	41,734
	221009 Welfare and Entertainment	11,823
	221011 Printing, Stationery, Photocopying and Binding	85,178
	221012 Small Office Equipment	54,352

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

### Vote Function: 0549 Policy, Planning and Support Services

#### Development Projects

#### Project 0900 E-government ICT Policy Implementation

ICT Policies disseminated and awareness created among the stakeholders	221016 IFMS Recurrent Costs	22,298
Strategic plan consultations carried out and disseminated	222001 Telecommunications	8,943
Management of .ug Country Code Top Level Domain developed	222002 Postage and Courier	4,900
Utilisation of ICTs in MDAs/LGs	222003 Information and Communications Technology	194,734
Electronic Media Act and Communications Act harmonised	223006 Water	4,680
Implementation of Analogue to Digital TV transmission coordinated and monitored	224002 General Supply of Goods and Services	14,530
Postcode and addressing standards developed	225001 Consultancy Services- Short-term	50,446
Data entry and indexing in the GIS database supervised	225002 Consultancy Services- Long-term	82,738
Assignment of postcodes to households supervised	227001 Travel Inland	31,490
Area mapping and digitization supervised	227002 Travel Abroad	97,512
Postal Code Addressing System Project evaluated	227004 Fuel, Lubricants and Oils	32,530
IPv6 Awareness created	228002 Maintenance - Vehicles	23,120
IPv6 Technical capacity developed		
Information Security technical capacity built in Government		
Global Information Security initiatives coordinated		

#### Cumulative Outputs Achieved by the end of the Quarter:

**National ICT policy developed and one stakeholder consultative workshop conducted (70 participants attended)**

**BFP prepared and submitted.**

**MPS prepared and submitted**

**Monitoring conducted by the subsectors of Broadcasting Infrastructure and Communication and Posts in Eastern, Western and Northern Uganda. Reports in place**

**3 Consultative Workshops on ICT policies conducted (i.e. ICT policy, Telecom policy and Broadcasting policy)**

**Quarterly performance/progress report compiled submitted**

**Semi annual report compiled and submitted**

**A multi-institutional task team has been put in place to develop the ICT SIP. TORs have been developed for the team and for the consultant.**

**The .ug ccTLD was developed and submitted to cabinet for approval.**

**A strategy framework for institutionalisation of ICTs in MDAs and LGs was developed and a final consultative workshop conducted (52 participants from 24 MDAs attended)**

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

### Vote Function: 0549 Policy, Planning and Support Services

#### Development Projects

#### Project 0900 E-government ICT Policy Implementation

Uganda Communications Commission Act 2013 enacted.

4 meetings of the technical committee and 2 meetings of steering committee on Ananlogue to Digital migration held to discuss the implementation of the road map.

Additional content (cadastral layers/households ) added to the GIS

Post codes have been assigned in all the 4 wards of Entebbe Municipality.

4 people trained on ICT security in Egypt for 1 week

#### Reasons for Variation in performance

No funds released for fourth quarter

<b>Total</b>	<b>1,157,529</b>
<i>GoU Development</i>	1,157,529
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0990 Strengthening Ministry of ICT

##### Capital Purchases

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

Annual Planned Outputs:	Item	Spent
Purchase of Motor Vehicle for the Director IT & IMS	231004 Transport Equipment	49,982

Purchase of Motor Vehicle for Support services in the Offices of Hon. Minister and Hon minister of State

#### Cumulative Outputs Achieved by the end of the Quarter:

n/a

#### Reasons for Variation in performance

Vehicle not procured, no funds released.

<b>Total</b>	<b>49,982</b>
<i>GoU Development</i>	49,982
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

Annual Planned Outputs:	Item	Spent
Books and Periodicals provided	211103 Allowances	54,654
Staff training undertaken	213001 Medical Expenses(To Employees)	24,880
General goods and services provided	221001 Advertising and Public Relations	2,000
Resource center maintained	221002 Workshops and Seminars	41,849
Books and Periodicals provided	221003 Staff Training	161,398
Staff training undertaken	221007 Books, Periodicals and Newspapers	2,000
General goods and services provided	221008 Computer Supplies and IT Services	79,137
Resource center maintained	221009 Welfare and Entertainment	5,000

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
<b>Vote Function: 0549 Policy, Planning and Support Services</b>		
<i>Development Projects</i>		
<b>Project 0990 Strengthening Ministry of ICT</b>		
Staff training undertaken	221011 Printing, Stationery, Photocopying and Binding	29,600
General goods and services provided	221012 Small Office Equipment	15,000
Resource center maintained	221016 IFMS Recurrent Costs	6,100
<i>Reasons for Variation in performance</i>	222001 Telecommunications	4,170
n/a	222002 Postage and Courier	4,000
	222003 Information and Communications Technology	111,000
	223006 Water	5,000
	224002 General Supply of Goods and Services	20,046
	225001 Consultancy Services- Short-term	30,000
	225002 Consultancy Services- Long-term	50,000
	227001 Travel Inland	27,985
	227002 Travel Abroad	26,000
	227004 Fuel, Lubricants and Oils	15,050
	228002 Maintenance - Vehicles	23,754
	228003 Maintenance Machinery, Equipment and Furniture	26,050
	<b>Total</b>	<b>764,672</b>
	<i>GoU Development</i>	764,672
	<i>External Financing</i>	0
	<i>NTR</i>	0
	<b>GRAND TOTAL</b>	<b>13,313,611</b>
	<i>Wage Recurrent</i>	6,187,287
	<i>Non Wage Recurrent</i>	2,990,955
	<i>GoU Development</i>	4,135,370
	<i>External Financing</i>	0
	<i>NTR</i>	0

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 0501 IT and Information Management Services

#### Recurrent Programmes

#### Programme 02 Information Technology

#### Outputs Provided

#### Output: 05 0101 Enabling Policies, Laws and Regulations developed

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Coordinate and Carry out M&E on the implementation of the NISS	211101 General Staff Salaries	0
	211103 Allowances	1,170
	221001 Advertising and Public Relations	500
Coordinate and Carry out M&E on the implementation of the E-Waste Management Policy	221002 Workshops and Seminars	155
	221003 Staff Training	3,098
	221007 Books, Periodicals and Newspapers	380
Coordinate and Carry out M&E on the implementation of the Framework to Institutionalise ICT Functions across MDAs and LGs	221008 Computer Supplies and IT Services	1,487
<b>Actual Outputs Achieved in Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	1,400
<b>4 workshops on e-waste management policy conducted</b>	221012 Small Office Equipment	1,000
<b>Reasons for Variation in performance</b>	222001 Telecommunications	0
n/a	222003 Information and Communications Technology	680
	224002 General Supply of Goods and Services	280
	225001 Consultancy Services- Short-term	3,000
	227001 Travel Inland	640
	227002 Travel Abroad	1,580
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	350
	<b>Total</b>	<b>15,720</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,720</b>
	<b>NTR</b>	<b>0</b>

#### Output: 05 0102 E-government services provided

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Create awareness on the e-Government Policy Framework	211101 General Staff Salaries	0
Development and Dissemination	211103 Allowances	0
	221001 Advertising and Public Relations	700
	221002 Workshops and Seminars	130
Coordinate Establishment of CERT	221003 Staff Training	2,350
<b>Actual Outputs Achieved in Quarter:</b>	221007 Books, Periodicals and Newspapers	700
n/a	221008 Computer Supplies and IT Services	1,533
<b>Reasons for Variation in performance</b>	221011 Printing, Stationery, Photocopying and Binding	1,000
n/a	221012 Small Office Equipment	1,500
	222003 Information and Communications Technology	670
	224002 General Supply of Goods and Services	769
	225001 Consultancy Services- Short-term	3,000
	227001 Travel Inland	20
	227002 Travel Abroad	1,671
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	1,000
	<b>Total</b>	<b>15,043</b>



# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 0501 IT and Information Management Services

Recurrent Programmes

#### Programme 02 Information Technology

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	15,043
<i>NTR</i>	0

#### Output: 05 0104 Hardware and software development industry promoted

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>		
Promote Software Production and Development	211101 General Staff Salaries	0
	211103 Allowances	143
Promote Hardware Production and Development	221001 Advertising and Public Relations	714
	221002 Workshops and Seminars	442
Coordinate the implementation of the Transition from IPv4 to IPv6	221003 Staff Training	1,484
<i>Actual Outputs Achieved in Quarter:</i>	221007 Books, Periodicals and Newspapers	700
n/a	221008 Computer Supplies and IT Services	2,000
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	1,000
n/a	221012 Small Office Equipment	960
	222003 Information and Communications Technology	1,821
	225001 Consultancy Services- Short-term	1,500
	227001 Travel Inland	86
	<b>Total</b>	<b>10,849</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	10,849
	<i>NTR</i>	0

#### Output: 05 0105 Human Resource Base for IT developed

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>		
Capacity building for ICT Human Resource in Government	211101 General Staff Salaries	0
	211103 Allowances	0
Continue discussions on syllabus in primary and secondary schools; and tertiary institutions.	221002 Workshops and Seminars	880
<i>Actual Outputs Achieved in Quarter:</i>	221011 Printing, Stationery, Photocopying and Binding	1,000
n/a	227004 Fuel, Lubricants and Oils	0
<i>Reasons for Variation in performance</i>		
n/a		
	<b>Total</b>	<b>1,880</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	1,880
	<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 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
<b>Vote Function: 0501 IT and Information Management Services</b>		
<i>Recurrent Programmes</i>		
<b>Programme 03 Information Management Services</b>		
	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
	211101 General Staff Salaries	0
	211103 Allowances	0
Coordinate the dissemination of the information Security Strategy	221001 Advertising and Public Relations	700
Coordinate the restructuring of the IT functions across government	221002 Workshops and Seminars	741
Carryout wide spread awareness campaigns on the cyber laws	221003 Staff Training	3,654
	221007 Books, Periodicals and Newspapers	1,000
	221008 Computer Supplies and IT Services	2,760
Coordinate and Carry out M&E on the implementation of the CCTLD Strategy	221011 Printing, Stationery, Photocopying and Binding	1,460
Coordinate and Carry out M&E on the implementation of the NISS	221012 Small Office Equipment	2,500
Coordinate and Carry out M&E on the implementation of the E-Waste Management Policy	222003 Information and Communications Technology	3,329
Coordinate and Carry out M&E on the implementation of the Framework to Institutionalise ICT Functions across MDAs and LGs	224002 General Supply of Goods and Services	1,498
	225001 Consultancy Services- Short-term	4,700
	227001 Travel Inland	2,460
	227002 Travel Abroad	1,000
<b>Actual Outputs Achieved in Quarter:</b>		
n/a	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	1,000
<b>Reasons for Variation in performance</b>		
n/a		
	<b>Total</b>	<b>26,802</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,802</i>
	<i>NTR</i>	<i>0</i>

### Output: 05 0102 E-government services provided

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Disseminate the e-Government Policy Framework	211101 General Staff Salaries	0
	211103 Allowances	0
Create awareness on the e-Government Policy Framework	221001 Advertising and Public Relations	1,500
	221002 Workshops and Seminars	1,400
	221003 Staff Training	2,305
Coordinate and Carry out M&E on the implementation of the e-Government Policy Framework	221007 Books, Periodicals and Newspapers	1,000
	221008 Computer Supplies and IT Services	3,845
Continued provision of Technical Guidance to MDAs and LGs	221011 Printing, Stationery, Photocopying and Binding	1,400
Promote Content Development and Dissemination	221012 Small Office Equipment	1,400
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Continued provision of Technical Guidance to MDAs and LGs</b>	222003 Information and Communications Technology	1,475
<b>Reasons for Variation in performance</b>		
n/a	224002 General Supply of Goods and Services	1,000
	225001 Consultancy Services- Short-term	3,000
	225002 Consultancy Services- Long-term	5,000
	227001 Travel Inland	1,240
	227002 Travel Abroad	3,340
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	475
	<b>Total</b>	<b>28,380</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,380</i>

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 0501 IT and Information Management Services

*Recurrent Programmes*

#### Programme 03 Information Management Services

**Output: 05 0103 BPO industry promoted**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Coordinate Monitor and Evaluate implementation of the BPO activities	211101 General Staff Salaries	0
Create Awareness to the public on BPO activities	211103 Allowances	496
	221001 Advertising and Public Relations	1,500
	221002 Workshops and Seminars	1,400
<b>Actual Outputs Achieved in Quarter:</b>	221003 Staff Training	1,612
<b>One monitoring visit made to the BPO center at Statistics House</b>	221007 Books, Periodicals and Newspapers	400
<b>Reasons for Variation in performance</b>	221008 Computer Supplies and IT Services	2,500
n/a	221011 Printing, Stationery, Photocopying and Binding	1,000
	222003 Information and Communications Technology	2,992
	224002 General Supply of Goods and Services	250
	225001 Consultancy Services- Short-term	2,000
	227001 Travel Inland	1,000
	227004 Fuel, Lubricants and Oils	0
	<b>Total</b>	<b>15,150</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,150</b>
	<b>NTR</b>	<b>0</b>

**Output: 05 0105 Human Resource Base for IT developed**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Capacity building for IT human resource in government	211101 General Staff Salaries	0
Continued discussions on ICT syllabus in Primary, Secondary and tertiary Institutions	211103 Allowances	940
	221002 Workshops and Seminars	1,455
	221003 Staff Training	2,400
<b>Actual Outputs Achieved in Quarter:</b>	221008 Computer Supplies and IT Services	2,000
<b>Discussions on ICT syllabus in Primary, Secondary and tertiary Institutions held</b>	222003 Information and Communications Technology	2,000
<b>Reasons for Variation in performance</b>	227001 Travel Inland	1,000
n/a		
	<b>Total</b>	<b>9,795</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,795</b>
	<b>NTR</b>	<b>0</b>

### Vote Function: 0502 Communications and Broadcasting Infrastructure

*Recurrent Programmes*

#### Programme 04 Broadcasting Infrastructure Department

*Outputs Provided*

**Output: 05 0201 Policies, Laws and regulations developed**

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
<b>Vote Function: 0502 Communications and Broadcasting Infrastructure</b>	
<i>Recurrent Programmes</i>	
<b>Programme 04 Broadcasting Infrastructure Department</b>	
	<b>Spent</b>
<b>Outputs Planned in Quarter:</b>	
Scarce ICT Resources Management Policy implementation	211101 General Staff Salaries 0
	211103 Allowances 1,108
	213001 Medical Expenses(To Employees) 1,400
Uganda Communications Regulatory Authority Act implemented	221001 Advertising and Public Relations 450
	221002 Workshops and Seminars 5,000
Spectrum Management Policy implementation	221003 Staff Training 3,400
	221007 Books, Periodicals and Newspapers 1,000
Reviewed Broadcasting Policy implmented	221008 Computer Supplies and IT Services 4,000
<b>Actual Outputs Achieved in Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding 2,000
<b>Concept note on development of Spectrum Management Policy developed and TORs for consultancy drafted.</b>	222003 Information and Communications Technology 2,500
<b>Reasons for Variation in performance</b>	224002 General Supply of Goods and Services 1,000
n/a	227001 Travel Inland 1,520
	227002 Travel Abroad 2,300
	227004 Fuel, Lubricants and Oils 31
	228002 Maintenance - Vehicles 4,309
	<b>Total 30,018</b>
	<b>Wage Recurrent 0</b>
	<b>Non Wage Recurrent 30,018</b>
	<b>NTR 0</b>

### Output: 05 0202 Sub-sector monitored and promoted

	<b>Spent</b>
<b>Outputs Planned in Quarter:</b>	
Quarterly monitoring carried out on the Broadcasting Subsector	211101 General Staff Salaries 0
	211103 Allowances 913
	213001 Medical Expenses(To Employees) 1,400
Carry out Monitoring and Evaluation of implementation of the Analogue to Digital Migration Policy	221001 Advertising and Public Relations 500
	221002 Workshops and Seminars 2,000
Technical Guidance and monitoring provided to MDAs and LGs	221003 Staff Training 3,400
	221007 Books, Periodicals and Newspapers 670
E-government master plan development coordinated	221008 Computer Supplies and IT Services 1,775
Participation in institutional governance at Board Level	221011 Printing, Stationery, Photocopying and Binding 1,000
<b>Actual Outputs Achieved in Quarter:</b>	222003 Information and Communications Technology 2,000
<b>One quarterly monitoring carried out on the Broadcasting Subsector</b>	224002 General Supply of Goods and Services 1,000
<b>Reasons for Variation in performance</b>	225001 Consultancy Services- Short-term 3,119
n/a	225002 Consultancy Services- Long-term 5,400
	227001 Travel Inland 1,555
	227002 Travel Abroad 2,300
	227004 Fuel, Lubricants and Oils 0
	228002 Maintenance - Vehicles 1,500
	<b>Total 28,532</b>
	<b>Wage Recurrent 0</b>
	<b>Non Wage Recurrent 28,532</b>
	<b>NTR 0</b>

### Output: 05 0203 Logistical Support to ICT infrastructure

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

### Vote Function: 0502 Communications and Broadcasting Infrastructure

*Recurrent Programmes*

#### *Programme 04 Broadcasting Infrastructure Department*

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Communications Infrastructure harmonized	211101 General Staff Salaries	0
Capacity building	211103 Allowances	1,059
Content development and Dissemination promoted	221001 Advertising and Public Relations	1,000
	221002 Workshops and Seminars	2,000
	221003 Staff Training	3,400
	221007 Books, Periodicals and Newspapers	1,000
	221008 Computer Supplies and IT Services	2,000
	221011 Printing, Stationery, Photocopying and Binding	350
	222003 Information and Communications Technology	400
	224002 General Supply of Goods and Services	1,000
	225001 Consultancy Services- Short-term	2,000
	225002 Consultancy Services- Long-term	3,900
	227001 Travel Inland	1,749
	227002 Travel Abroad	3,400
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	270
	<b>Total</b>	<b>23,528</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,528</i>
	<i>NTR</i>	<i>0</i>

#### *Programme 05 Telecommunication and Posts*

*Outputs Provided*

**Output: 05 0201 Policies, Laws and regulations developed**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Coordinate the implementation of the Uganda Communications Regulatory Authority Act	211101 General Staff Salaries	0
Spectrum Management Policy Formulated and Implemented	211103 Allowances	2,005
Scarce ICT Resources Management Policy developed	221001 Advertising and Public Relations	945
Telecommunications and Postal sector Policies in EAC harmonized	221002 Workshops and Seminars	2,500
National Postcode and Addressing system strategy implemented.	221003 Staff Training	2,300
	221008 Computer Supplies and IT Services	2,000
	221011 Printing, Stationery, Photocopying and Binding	1,000
	221012 Small Office Equipment	2,000
	225001 Consultancy Services- Short-term	2,000
	225002 Consultancy Services- Long-term	2,000
	227001 Travel Inland	39
	227002 Travel Abroad	3,000
	227004 Fuel, Lubricants and Oils	0
	<b>Total</b>	<b>19,789</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,789</i>
	<i>NTR</i>	<i>0</i>

**Output: 05 0202 Sub-sector monitored and promoted**

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 0502 Communications and Broadcasting Infrastructure

*Recurrent Programmes*

#### Programme 05 Telecommunication and Posts

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Quarterly monitoring carried out on the telecom Subsector	211101 General Staff Salaries	0
	211103 Allowances	940
Carry out Monitoring and Evaluation of implementation of the Postal Policy	221001 Advertising and Public Relations	500
	221002 Workshops and Seminars	1,000
	221003 Staff Training	2,000
Carry out Monitoring and Evaluation of implementation of the Telecom Policy	221008 Computer Supplies and IT Services	1,000
	221011 Printing, Stationery, Photocopying and Binding	1,000
Carry out Monitoring and Evaluation of implementation of the National postal Code Addressing System	224002 General Supply of Goods and Services	520
	227001 Travel Inland	147
	227004 Fuel, Lubricants and Oils	0
<b>Actual Outputs Achieved in Quarter:</b>		
n/a		
<b>Reasons for Variation in performance</b>		
No funds released for 4th quarter		
	<b>Total</b>	<b>7,106</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,106</b>
	<b>NTR</b>	<b>0</b>

#### Output: 05 0203 Logistical Support to ICT infrastructure

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Street and plot labelling under the National Postal Code Addressing System Pilot project in Entebbe	211101 General Staff Salaries	0
	211103 Allowances	26
	221001 Advertising and Public Relations	720
Geographical Information System (GIS) and Global Positioning System (GPS) systems developed for the National Postal Code Addressing System Pilot Project in Entebbe	221002 Workshops and Seminars	1,696
	221003 Staff Training	680
	221007 Books, Periodicals and Newspapers	675
Piloting the door to door mail delivery with Posta Uganda	221008 Computer Supplies and IT Services	0
	221011 Printing, Stationery, Photocopying and Binding	1,000
<b>Actual Outputs Achieved in Quarter:</b>		
n/a		
<b>Reasons for Variation in performance</b>		
No funds release for 4th quarter		
	221012 Small Office Equipment	1,000
	222003 Information and Communications Technology	0
	224002 General Supply of Goods and Services	1,000
	225001 Consultancy Services- Short-term	1,318
	227001 Travel Inland	1,320
	227002 Travel Abroad	3,400
	227004 Fuel, Lubricants and Oils	0
	<b>Total</b>	<b>12,835</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>12,835</b>
	<b>NTR</b>	<b>0</b>

### Vote Function: 0503 Information Technology Governance Services(NITA-U)

*Recurrent Programmes*

#### Programme 07 Headquarters

*Outputs Funded*

#### Output: 05 0351 E-Government ICT Policy Implementation

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

### Vote Function: 0503 Information Technology Governance Services(NITA-U)

#### Recurrent Programmes

#### Programme 07 Headquarters

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Ensure National IT Standards are gazetted	264101 Contributions to Autonomous Inst.	31,877
Approval of terms of reference for e-Government interoperability framework.	264102 Contributions to Autonomous Inst. Wage Subventions	0
<b>Actual Outputs Achieved in Quarter:</b>		
16 National IT Standards gazetted		
National e-Government master plan developed		
e-Government web portal developed		
Highlevel architecture and interoperability roadmap developed		
Staff Salaries Paid for all Contract staff		
Medical insurance paid		
Gratuity paid		
Rent Paid		
<b>Reasons for Variation in performance</b>		
n/a		
	<b>Total</b>	<b>31,877</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,877</i>
	<i>NTR</i>	<i>0</i>

#### Development Projects

#### Project 1014 National Transmission Backbone project

##### Capital Purchases

#### Output: 05 0377 Purchase of Specialised Machinery & Equipment

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
purchase of machinery and equipment	231005 Machinery and Equipment	110,000
<b>Actual Outputs Achieved in Quarter:</b>		
n/a		
<b>Reasons for Variation in performance</b>		
n/a		
	<b>Total</b>	<b>110,000</b>
	<i>GoU Development</i>	<i>110,000</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### Outputs Provided

#### Output: 05 0301 A harmonised and coordinated National Information Technology Systems developed

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

### Vote Function: 0503 Information Technology Governance Services(NITA-U)

*Development Projects*

#### Project 1014 National Transmission Backbone project

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Handover both Phases (I&II) of the NBI to the Manager	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0

Completion of procurement of the Phase III supervisor

Completion of procurment of firm to undertake feasibility study for last mile

Connect 1 IFMS site onto the NBI

#### **Actual Outputs Achieved in Quarter:**

**Phase 1 & 2 of the NBI were handed over to the operations manager**

**Contract for commercialization signed and pricing models developed for services over the NBI**

**Best evaluated bidder for supervision of Phase III identified**

**Re-design of Phase III approved**

**Maintenance repairs on Phase 1 were completed**

**Evaluation report for the procurement of the consultant for last mile completed**

#### **Reasons for Variation in performance**

n/a

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

#### Output: 05 0305 Communication Infrastructure Network established in Uganda

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Extension of the NBI/EGI Infrastructure (Phase III)	211103 Allowances	10,000
	221003 Staff Training	70,000
National Backbone & e-Government Infrastruture Extended, Operationalized and Maintained	221008 Computer Supplies and IT Services	30,000
	223005 Electricity	0
	225002 Consultancy Services- Long-term	0
Upcoming and/or Emerging Information Technologies embraced, implemented and or Promoted Nationally	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	0

#### **Actual Outputs Achieved in Quarter:**

n/a

#### **Reasons for Variation in performance**

n/a

<b>Total</b>	<b>110,000</b>
<i>GoU Development</i>	<i>110,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1053 District Business Information Centre

*Capital Purchases*

#### Output: 05 0378 Purchase of Office and Residential Furniture and Fittings



# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

### Vote Function: 0503 Information Technology Governance Services(NITA-U)

*Development Projects*

#### Project 1053 District Business Information Centre

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
n/a	231006 Furniture and Fixtures	7,000
<b>Actual Outputs Achieved in Quarter:</b>		
n/a		
<b>Reasons for Variation in performance</b>		
No funds released for 4th quarter under this output		
	<b>Total</b>	<b>7,000</b>
	<i>GoU Development</i>	7,000
	<i>External Financing</i>	0
	<i>NTR</i>	0

*Outputs Provided*

#### Output: 05 0305 Communication Infrastructure Network established in Uganda

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Set up Kitgum DBIC	211103 Allowances	0
	221002 Workshops and Seminars	0
	221003 Staff Training	0
Routine monitoring and maintenance of existing DBICS	221008 Computer Supplies and IT Services	7,000
<b>Actual Outputs Achieved in Quarter:</b>		
Kitgum DBIC set up		
<b>Routine monitoring and maintenance of existing DBICS done</b>		
<b>Reasons for Variation in performance</b>		
n/a		
	<b>Total</b>	<b>7,000</b>
	<i>GoU Development</i>	7,000
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Project 1054 National IT Authority

*Capital Purchases*

#### Output: 05 0377 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
purchase of machinery and equipment for NITA U operations	231005 Machinery and Equipment	0
<b>Actual Outputs Achieved in Quarter:</b>		
n/a		
<b>Reasons for Variation in performance</b>		
No funds released for this output		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

*Outputs Provided*

#### Output: 05 0301 A harmonised and coordinated National Information Technology Systems developed

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

### Vote Function: 0503 Information Technology Governance Services(NITA-U)

*Development Projects*

#### Project 1054 National IT Authority

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Explore options for delivery of impact assessment that fit with in the budget e.g setting up a task force or an individual consultant	221008 Computer Supplies and IT Services	0
Explore options for delivery of the National IT Research and innovation master plan that fit with in the budget e.g setting up a task force or an individual consultant		
An IT project management methodology in place		
Templates and guides for the IT project Management methodology developed		
<b><i>Actual Outputs Achieved in Quarter:</i></b>		
<b>Procurement of consultant to conduct impact assessment on the ban of used computers completed</b>		
<b>Internal task force team formulated to develop the National IT research and innovation Master plan and National IT data collection system.</b>		
<b>A draft National IT project Management Methodology presented to stakeholders</b>		
<i>Reasons for Variation in performance</i>		
n/a		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### Output: 05 0304 Technical Support on e-Government and e-Commerce provided

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Explore options for delivery of certification and accreditation that fit with in the budget e.g setting up a task force or an individual consultant	211103 Allowances	0
Facilitate the operationalization of IT professional bodies	221002 Workshops and Seminars	0
Operationalization of MoUs between BTVET and DSE	221003 Staff Training	0
Approval of the regulations for the Cyber laws by Solicitor General	221008 Computer Supplies and IT Services	0
Sensitization and awareness on Cyber laws created in MDAs	221012 Small Office Equipment	0
	222003 Information and Communications Technology	0
	225002 Consultancy Services- Long-term	0
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	0
<b><i>Actual Outputs Achieved in Quarter:</i></b>		
<b>An internal taskforce to develop the Certification and accreditation framework formulated</b>		
<b>The regulations for the Cyber laws approved by the Solicitor General</b>		
<b>Eighteen (18) Institutions sensitized on Cyber Laws.</b>		
<b>Supported creation of an ICT Association of Uganda which was launched in May 2013</b>		
<i>Reasons for Variation in performance</i>		
n/a		

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

### Vote Function: 0503 Information Technology Governance Services(NITA-U)

*Development Projects*

#### Project 1054 National IT Authority

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

#### Project 1055 Business Process Outsourcing

*Outputs Provided*

**Output: 05 0304 Technical Support on e-Government and e-Commerce provided**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Management and maintenance of the BPO Centre	211103 Allowances	0
	221002 Workshops and Seminars	0
	221003 Staff Training	0
Final report for the BPO Standards and accreditation guidelines produced	221008 Computer Supplies and IT Services	0
	221012 Small Office Equipment	0
Conduct training programs in BPO	222003 Information and Communications Technology	0
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Support provided to the BPO center through provision of Bandwidth and utilities</b>	225001 Consultancy Services- Short-term	0
	228002 Maintenance - Vehicles	0
<b>BPO Standards and accreditation guidelines developed and presented to stakeholders</b>		
<b>Training of trainiers in BPO skills done under the Egypt Cooperation programme</b>		
<b>Reasons for Variation in performance</b>		
n/a		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

### Vote Function: 0549 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 01 Headquarters

*Outputs Funded*

**Output: 05 4951 Subvention Operational(UICT)**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
n/a	264101 Contributions to Autonomous Inst.	0
<b>Actual Outputs Achieved in Quarter:</b>		
n/a		
<b>Reasons for Variation in performance</b>		
No funds released for this item in fourth quarter		
	<b>Total</b>	<b>0</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	0

*Outputs Provided*

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 0549 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 01 Headquarters

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Start up activities for development of the ICT-SIP conducted i.e. Initiate procurement of a consultant	211101 General Staff Salaries	1,431,495
	211103 Allowances	0
	213001 Medical Expenses(To Employees)	3,750
<b>Actual Outputs Achieved in Quarter:</b>	213002 Incapacity, death benefits and funeral expenses	640
Start up activities for development of SIP undertaken:ToRs for the consultant and task team developed and workplan developed. Procurement initiated by UCC	221001 Advertising and Public Relations	106
	221002 Workshops and Seminars	109
	221003 Staff Training	3,280
	221007 Books, Periodicals and Newspapers	145
	221008 Computer Supplies and IT Services	2,629
	221011 Printing, Stationery, Photocopying and Binding	1,687
	221012 Small Office Equipment	1,123
	222002 Postage and Courier	1,536
	222003 Information and Communications Technology	130
	224002 General Supply of Goods and Services	927
	225001 Consultancy Services- Short-term	924
	225002 Consultancy Services- Long-term	2,697
	227001 Travel Inland	0
	227002 Travel Abroad	2,300
	227004 Fuel, Lubricants and Oils	0
	<b>Total</b>	<b>1,453,478</b>
	<b>Wage Recurrent</b>	<b>1,431,495</b>
	<b>Non Wage Recurrent</b>	<b>21,982</b>
	<b>NTR</b>	<b>0</b>

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
n/a	211101 General Staff Salaries	0
	211103 Allowances	1,565
<b>Actual Outputs Achieved in Quarter:</b>	213001 Medical Expenses(To Employees)	1,540
The Ministry's financial statements were prepared and submitted	213002 Incapacity, death benefits and funeral expenses	105
The Ministry's budget estimates were prepared and submitted	221001 Advertising and Public Relations	2,226
	221002 Workshops and Seminars	20
The Ministry's MPS was prepared and submitted	221003 Staff Training	9,773
	221007 Books, Periodicals and Newspapers	2,474
	221008 Computer Supplies and IT Services	5,109
	221009 Welfare and Entertainment	0
	221011 Printing, Stationery, Photocopying and Binding	8,355
	221012 Small Office Equipment	2,146
	221016 IFMS Recurrent Costs	5,355
	222001 Telecommunications	0
	222002 Postage and Courier	5,000

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 0549 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 01 Headquarters

222003 Information and Communications Technology	52
223006 Water	3,720
224002 General Supply of Goods and Services	2,240
225001 Consultancy Services- Short-term	0
225002 Consultancy Services- Long-term	0
227001 Travel Inland	277
227002 Travel Abroad	4,450
227004 Fuel, Lubricants and Oils	0
228002 Maintenance - Vehicles	1,489
228004 Maintenance Other	500
<b>Total</b>	<b>56,397</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>56,397</i>
<i>NTR</i>	<i>0</i>

#### Output: 05 4903 Ministerial and Top Management Services

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>		
Ministry MPS prepared and reviewed	211101 General Staff Salaries	0
	211103 Allowances	367
<i>Actual Outputs Achieved in Quarter:</i>		
Ministry MPS prepared and reviewed	213001 Medical Expenses(To Employees)	7,305
	221003 Staff Training	4,244
	221007 Books, Periodicals and Newspapers	0
<b>The Ministry's budget estimates were prepared and reviewed. Responses were made on issues raised by the parliamentary sessional committee on ICT</b>	223004 Guard and Security services	630
	227001 Travel Inland	147
	227002 Travel Abroad	5,400
<i>Reasons for Variation in performance</i>		
n/a	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	2,000
	<b>Total</b>	<b>20,093</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,093</i>
	<i>NTR</i>	<i>0</i>

#### Programme 06 Internal Audit

*Outputs Provided*

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

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>		
Q3 audit report prepared	211103 Allowances	0
	221003 Staff Training	1,347
<i>Actual Outputs Achieved in Quarter:</i>		
Fourth quarter Internal audit report prepared	221008 Computer Supplies and IT Services	50
	221011 Printing, Stationery, Photocopying and Binding	405
<i>Reasons for Variation in performance</i>		
n/a	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	0
	<b>Total</b>	<b>1,802</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,802</i>
	<i>NTR</i>	<i>0</i>

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

### Vote Function: 0549 Policy, Planning and Support Services

#### Development Projects

#### Project 0900 E-government ICT Policy Implementation

#### Outputs Provided

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Technical Support to Sector BFP and MPS production provided	211103 Allowances	19,309
	213001 Medical Expenses(To Employees)	6,285
	221001 Advertising and Public Relations	1,000
ICT Sector Socio-economic /Impact Surveys undertaken for on-going and completed projects	221002 Workshops and Seminars	5,063
	221003 Staff Training	63,708
ICT Policies consultations conducted & documented.	221007 Books, Periodicals and Newspapers	2,897
	221008 Computer Supplies and IT Services	6,015
Quarter III Performance report compiled and presented	221009 Welfare and Entertainment	4,823
	221011 Printing, Stationery, Photocopying and Binding	23,375
Baseline studies carried out for the new projects in the ICT Sector.	221012 Small Office Equipment	13,683
ICT Policies disseminated and awareness created among the stakeholders	221016 IFMS Recurrent Costs	8,000
	222001 Telecommunications	5,098
ICT Strategic plan consultations carried out and disseminated	222002 Postage and Courier	4,900
	222003 Information and Communications Technology	6,592
Implementation of Analogue to Digital TV transmission coordinated and monitored	223006 Water	4,680
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Technical Support to Sector MPS production provided</b>	224002 General Supply of Goods and Services	3,714
<b>600 copies of MPS printed and disseminated</b>	225001 Consultancy Services- Short-term	10,446
<b>Reasons for Variation in performance</b>	225002 Consultancy Services- Long-term	42,738
No funds released for fourth quarter	227001 Travel Inland	4,490
	227002 Travel Abroad	88,325
	227004 Fuel, Lubricants and Oils	554
	228002 Maintenance - Vehicles	5,263
	<b>Total</b>	<b>330,959</b>
	<i>GoU Development</i>	330,959
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Project 0990 Strengthening Ministry of ICT

#### Capital Purchases

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Purchase of Motor Vehicle for the Director IT & IMS	231004 Transport Equipment	49,982
Purchase of Motor Vehicle for Support services in the Offices of Hon. Minister and Hon minister of State		
<b>Actual Outputs Achieved in Quarter:</b>		
n/a		
<b>Reasons for Variation in performance</b>		
Vehicle not procured, no funds released.		
	<b>Total</b>	<b>49,982</b>
	<i>GoU Development</i>	49,982
	<i>External Financing</i>	0
	<i>NTR</i>	0

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

### Vote Function: 0549 Policy, Planning and Support Services

*Development Projects*

#### Project 0990 Strengthening Ministry of ICT

*Outputs Provided*

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
25 Copies of more legislations to be procured	211103 Allowances	1,803
Major Newspapers of Daily Monitor and New Vision to be procured	213001 Medical Expenses(To Employees)	24,880
Journals to be procured	221001 Advertising and Public Relations	2,000
1 advert to be procured for NRM Manifesto achievement and implementation by the ICT Sector	221002 Workshops and Seminars	13,718
	221003 Staff Training	69,302
	221007 Books, Periodicals and Newspapers	2,000
	221008 Computer Supplies and IT Services	28,284
	221009 Welfare and Entertainment	0
	221011 Printing, Stationery, Photocopying and Binding	21,549
	221012 Small Office Equipment	9,280
	221016 IFMS Recurrent Costs	3,780
	222001 Telecommunications	4,170
	222002 Postage and Courier	4,000
	222003 Information and Communications Technology	41,000
	223006 Water	5,000
	224002 General Supply of Goods and Services	7,699
	225001 Consultancy Services- Short-term	30,000
	225002 Consultancy Services- Long-term	50,000
	227001 Travel Inland	9,125
	227002 Travel Abroad	16,000
	227004 Fuel, Lubricants and Oils	50
	228002 Maintenance - Vehicles	6,071
	228003 Maintenance Machinery, Equipment and Furniture	7,214
	<b>Total</b>	<b>356,925</b>
	<i>GoU Development</i>	<i>356,925</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>2,780,940</b>
	<i>Wage Recurrent</i>	<i>1,431,495</i>
	<i>Non Wage Recurrent</i>	<i>377,579</i>
	<i>GoU Development</i>	<i>971,865</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

## Vote: 020 Ministry of Information & Communications Tech.

### Checklist for OBT Submissions made during QUARTER 1 of following FY

*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	Q4 Report
<b>0549 Policy, Planning and Support Services</b>	
○ <i>Recurrent Programmes</i>	
- 06 Internal Audit	Data In
- 01 Headquarters	Data In
○ <i>Development Projects</i>	
- 0990 Strengthening Ministry of ICT	Data In
- 0900 E-government ICT Policy Implementation	Data In
<b>0503 Information Technology Governance Services(NITA-U)</b>	
○ <i>Recurrent Programmes</i>	
- 07 Headquarters	Data In
○ <i>Development Projects</i>	
- 1014 National Transmission Backbone project	Data In
- 1054 National IT Authority	Data In
- 1053 District Business Information Centre	Data In
- 1055 Business Process Outsourcing	Data In
<b>0502 Communications and Broadcasting Infrastructure</b>	
○ <i>Recurrent Programmes</i>	
- 05 Telecommunication and Posts	Data In
- 04 Broadcasting Infrastructure Department	Data In
<b>0501 IT and Information Management Services</b>	
○ <i>Recurrent Programmes</i>	
- 02 Information Technology	Data In
- 03 Information Management Services	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

### 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: 020 Ministry of Information & Communications Tech.

### Checklist for OBT Submissions made during QUARTER 1 of following FY

Vote Function	Perf. Indicators	Output Summary	Actions
0503 Information Technology Governance Services(NITA-U)	Data In	Data In	Data In
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 in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In