

Vote: 020 Ministry of Information & Communications Tech.

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

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Submission Checklist

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.944	0.406	0.536	0.536	56.8%	56.8%	100.0%
Recurrent Non Wage	1.528	0.315	0.315	0.315	20.7%	20.7%	100.0%
Development GoU	2.489	1.394	1.033	1.032	41.5%	41.5%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.960	2.116	1.884	1.884	38.0%	38.0%	100.0%
Total GoU+Donor (MTEF)	4.960	N/A	1.884	1.884	38.0%	38.0%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	4.960	2.116	1.884	1.884	38.0%	38.0%	100.0%
<i>(iii) Non Tax Revenue</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	4.960	2.116	1.884	1.884	38.0%	38.0%	100.0%
Excluding Taxes, Arrears	4.960	2.116	1.884	1.884	38.0%	38.0%	100.0%

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	0.48	0.14	0.14	29.2%	29.2%	100.0%
VF:0502 Communications and Broadcasting Infrastructure	0.46	0.14	0.14	31.1%	31.1%	100.0%
VF:0549 Policy, Planning and Support Services	4.03	1.60	1.60	39.8%	39.8%	100.0%
Total For Vote	4.96	1.88	1.88	38.0%	38.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No major variances experienced.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0501 IT and Information Management Services			
Output: 050101	Enabling Policies, Laws and Regulations developed		
<i>Description of Performance:</i>	National ICT Policy approved and disseminated	National ICT policy awaits certificate of Financial implications.	Not applicable
	Data Protection and Privacy bill developed	E-Waste management policy disseminated (4 dissemination workshops conducted)	
	E-Waste management policy disseminated		
	National Information Security Strategy disseminated		
	Ipv6 strategy implemented (acquire block of address from Afrinic)		
	cyber laws operationalised (Develop regulations for electronic signature)		
	aaDevelop regulation for electronic transaction)		
	IMS Policy completed and disseminated		
	IMS policy implementation plan developed		
<i>Performance Indicators:</i>			
No. of dissemination activities carried out		4	
Status of data protection and privacy policy	7	2	
<i>Output Cost:</i>	US\$ Bn: 0.436	US\$ Bn: 0.139	% Budget Spent: 31.8%
Output: 050102	E-government services provided		
<i>Description of Performance:</i>	E-government transformation strategy for MoICT developed	E-government masterplan was developed.	Not applicable
	Technical guidance provided to 10 MDAS and 5 LGs	Technical guidance provided to 2 MDAS and 2 LGs	
<i>Performance Indicators:</i>			
No. of technical activity reports produced		2	
No. of monitoring activities undertaken		4	
<i>Output Cost:</i>	US\$ Bn: 0.021	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 050103	BPO industry promoted		

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		BPO monitoring tool developed, BPO activities monitored in Gulu	Not applicable
<i>Output Cost:</i>	US\$ Bn: 0.015	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 050104	Hardware and software development industry promoted		
<i>Description of Performance:</i>	Create 2 partnerships with leading companies in the software and hardware industry to set up centers in Uganda	One partnership initiated (with DELL)	Not applicable
<i>Performance Indicators:</i>			
No. of software and hardware promotion initiatives undertaken		1	
No. of MDAs & LGs supported		4	
<i>Output Cost:</i>	US\$ Bn: 0.002	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 050105	Human Resource Base for IT developed		
<i>Description of Performance:</i>	4 monitoring visits to Pan African e-Network sites conducted	2 monitoring visits to Pan African e-Network sites conducted	n/a
<i>Output Cost:</i>	US\$ Bn: 0.003	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 0.475	US\$ Bn: 0.139	% Budget Spent: 29.2%
Vote Function: 0502 Communications and Broadcasting Infrastructure			
Output: 050201	Policies, Laws and regulations developed		
<i>Description of Performance:</i>	A National Addressing System Bill developed	Draft Principles for the National Addressing Bill prepared	n/a
	A National Postcode and Addressing System Strategy developed	TOR for the development of the Post code strategy developed	
	National Broadband Strategy developed	TOR for developing the Broadband strategy developed	
	Broadcasting Policy prepared and submitted to Cabinet		
	Review of analogue to digital migration policy conducted	2nd draft of the Broadcasting policy (stage 3) developed	
	Uganda Communications Act 2013 operationalised	Cabinet paper on Review of Analogue to Digital Migration Policy submitted to Cabinet	
<i>Output Cost:</i>	US\$ Bn: 0.339	US\$ Bn: 0.143	% Budget Spent: 42.1%
Output: 050202	Sub-sector monitored and promoted		
<i>Description of Performance:</i>	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)	Two quarterly monitoring conducted on the Broadcasting subsector	n/a
	4 Quarterly monitoring trips carried out on the Telecom and Posts subsector (4 reports in place)		

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
No. of monitoring and evaluation activities carried conducted	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.075	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 050203	Logistical Support to ICT infrastructure		
<i>Description of Performance:</i>	Two Technical support activities conducted on analogue to digital migration and reports in place	Technical support provided to UBC and UCC during planning, installation and commissioning of transmission equipment for the switch over from Analogue to Digital services in the greater Kampala	n/a
	Five MDAs provided with technical support		
<i>Performance Indicators:</i>			
No. of MDAs supported	5	2	
<i>Output Cost:</i>	US\$ Bn: 0.045	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 0.459	US\$ Bn: 0.143	% Budget Spent: 31.1%
Vote Function: 0549 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 4.027	US\$ Bn: 1.603	% Budget Spent: 39.8%
Cost of Vote Services:	US\$ Bn: 4.960	US\$ Bn: 1.884	% Budget Spent: 38.0%

* Excluding Taxes and Arrears

The performance of the Vote to deliver its mandate is greatly affected by a small budget. Despite the small budget, the releases are also inadequate.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
Develop the ICT strategy and Investment plan	The development of the ICT strategy and Investment plan is on-going. Benchmarking undertaken, Situational analysis drafted and Consultant being procured	No variation
Implementation of the Uganda Communications Act	The implementation of the Uganda Communications Act is on going	No variation
Vote Function: 05 49 Policy, Planning and Support Services		
Carry out a survey on the status of ICT in the country	A survey is planned in third quarter	No variation
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	Not yet done	Awaits action from MoPS
Vote Function: 05 49 Policy, Planning and Support Services		
Continue to engage MoFPED and URA in revision of the levied taxes on ICT imported material	Negotiations are still on going	N/a
Development of the sector strategy and	Development of the sector strategy and	No variation

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
investment plan, implementation of the IT Policy and Implementation of analog to digital migration initiated.	investment plan is in progress expected to be finalised by the end of the FY.	
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
ICT Policy Framework Developed	ICT policy developed awaits a certificate of Financial implications	Not applicable
Promotion of IT services;	Technical support provided to 4 MDAs and 2 LGs	Not applicable
Promotion of e-government services;		
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
Implementation of phase III of the NBI	The implementation of NBI is being implemented by NITA-U	No variation

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0501 IT and Information Management Services	0.48	0.14	0.14	29.2%	29.2%	100.0%
<i>Class: Outputs Provided</i>	0.48	0.14	0.14	29.2%	29.2%	100.0%
050101 Enabling Policies,Laws and Regulations developed	0.44	0.14	0.14	31.8%	31.8%	100.0%
050102 E-government services provided	0.02	0.00	0.00	0.0%	0.0%	N/A
050103 BPO industry promoted	0.01	0.00	0.00	0.0%	0.0%	N/A
050104 Hardware and software development industry promoted	0.00	0.00	0.00	0.0%	0.0%	N/A
050105 Human Resource Base for IT developed	0.00	0.00	0.00	0.0%	0.0%	N/A
VF:0502 Communications and Broadcasting Infrastructure	0.46	0.14	0.14	31.1%	31.1%	100.0%
<i>Class: Outputs Provided</i>	0.46	0.14	0.14	31.1%	31.1%	100.0%
050201 Policies, Laws and regulations developed	0.34	0.14	0.14	42.1%	42.1%	100.0%
050202 Sub-sector monitored and promoted	0.07	0.00	0.00	0.0%	0.0%	N/A
050203 Logistical Support to ICT infrastructure	0.05	0.00	0.00	0.0%	0.0%	N/A
VF:0549 Policy, Planning and Support Services	4.03	1.60	1.60	39.8%	39.8%	100.0%
<i>Class: Outputs Provided</i>	3.55	1.60	1.60	45.2%	45.2%	100.0%
054901 Policy, consultation, planning and monitoring services	1.69	0.78	0.78	46.3%	46.3%	99.9%
054902 Ministry Support Services (Finance and Administration)	1.67	0.78	0.78	46.7%	46.7%	100.0%
054903 Ministerial and Top Management Services	0.19	0.04	0.04	21.5%	21.5%	100.0%
<i>Class: Capital Purchases</i>	0.48	0.00	0.00	0.0%	0.0%	N/A
054971 Acquisition of Land by Government	0.03	0.00	0.00	0.0%	0.0%	N/A
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.00	0.00	0.0%	0.0%	N/A
054976 Purchase of Office and ICT Equipment, including Software	0.13	0.00	0.00	0.0%	0.0%	N/A
054978 Purchase of Office and Residential Furniture and Fittings	0.08	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	4.96	1.88	1.88	38.0%	38.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
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Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.48	1.88	1.88	42.0%	42.0%	100.0%
211101 General Staff Salaries	0.94	0.54	0.54	56.8%	56.8%	100.0%
211103 Allowances	0.28	0.14	0.14	51.1%	51.1%	100.0%
213001 Medical expenses (To employees)	0.02	0.00	0.00	22.4%	22.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.06	0.02	0.02	29.1%	29.1%	100.0%
221002 Workshops and Seminars	0.16	0.06	0.06	41.1%	41.1%	100.0%
221003 Staff Training	0.33	0.09	0.09	26.4%	26.4%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals & Newspapers	0.06	0.04	0.04	65.8%	65.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.07	0.07	64.1%	64.1%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	38.2%	38.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.03	0.03	32.3%	32.3%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	47.3%	47.3%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.01	0.00	0.00	35.4%	35.4%	100.0%
222001 Telecommunications	0.05	0.02	0.02	34.1%	34.1%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	N/A
222003 Information and communications technology (ICT)	0.17	0.10	0.10	61.5%	61.4%	99.8%
223004 Guard and Security services	0.07	0.02	0.02	21.6%	21.6%	100.0%
223005 Electricity	0.02	0.00	0.00	0.0%	0.0%	N/A
223006 Water	0.01	0.00	0.00	0.0%	0.0%	N/A
223901 Rent – (Produced Assets) to other govt. units	0.52	0.21	0.21	40.9%	40.9%	100.0%
224002 General Supply of Goods and Services	0.09	0.06	0.06	73.0%	73.0%	100.0%
225001 Consultancy Services- Short term	0.35	0.09	0.09	26.9%	26.9%	100.0%
225002 Consultancy Services- Long-term	0.32	0.07	0.07	23.1%	23.1%	100.0%
227001 Travel inland	0.27	0.13	0.13	49.0%	48.9%	99.8%
227002 Travel abroad	0.15	0.04	0.04	28.4%	28.4%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.07	0.07	32.3%	32.3%	100.0%
228002 Maintenance - Vehicles	0.12	0.04	0.04	33.3%	33.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	33.2%	33.2%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	33.0%	33.0%	100.0%
Output Class: Capital Purchases	0.48	0.00	0.00	0.0%	0.0%	N/A
231004 Transport equipment	0.24	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and equipment	0.13	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and fittings (Depreciation)	0.08	0.00	0.00	0.0%	0.0%	N/A
311101 Land	0.03	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.96	1.88	1.88	38.0%	38.0%	100.0%
Total Excluding Taxes and Arrears:	4.96	1.88	1.88	38.0%	38.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0501 IT and Information Management Services	0.48	0.14	0.14	29.2%	29.2%	100.0%
<i>Recurrent Programmes</i>						
02 Information Technology	0.19	0.05	0.05	27.6%	27.6%	100.0%
03 Information Management Services	0.28	0.09	0.09	30.3%	30.3%	100.0%
VF:0502 Communications and Broadcasting Infrastructure	0.46	0.14	0.14	31.1%	31.1%	100.0%
<i>Recurrent Programmes</i>						
04 Broadcasting Infrastructure Department	0.28	0.08	0.08	30.4%	30.4%	100.0%
05 Telecommunication and Posts	0.18	0.06	0.06	32.2%	32.2%	100.0%

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

VF:0503 Information Technology Governance Services(NITA-U)	0.00	0.00	0.00	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<i>Recurrent Programmes</i>						
07 Headquarters	0.00	0.00	0.00	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<i>Development Projects</i>						
1014 National Transmission Backbone project	0.00	0.00	0.00	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
1053 District Business Information Centre	0.00	0.00	0.00	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
1054 National IT Authority	0.00	0.00	0.00	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
1055 Business Process Outsourcing	0.00	0.00	0.00	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
VF:0549 Policy, Planning and Support Services	4.03	1.60	1.60	39.8%	39.8%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	1.52	0.57	0.57	37.6%	37.6%	100.0%
06 Internal Audit	0.02	0.00	0.00	0.0%	0.0%	<i>N/A</i>
<i>Development Projects</i>						
0900 E-government ICT Policy Implementation	1.52	0.75	0.75	49.7%	49.6%	99.9%
0990 Strengthening Ministry of ICT	0.97	0.28	0.28	28.7%	28.7%	100.0%
Total For Vote	4.96	1.88	1.88	38.0%	38.0%	100.0%

* Excluding Taxes and Arrears

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0501 IT and Information Management Services*Recurrent Programmes***Programme 02 Information Technology***Outputs Provided***Output: 05 0101 Enabling Policies,Laws and Regulations developed**

		<i>Item</i>	<i>Spent</i>
E-Waste management policy disseminated	Four regional dissemination workshops on e-waste management policy conducted	211101 General Staff Salaries	52,570
National Information Security Strategy disseminated			
ICT Policy approved and disseminated			
First phase of Ipv6 strategy implemented (engage ISPs in migration exercise: 4 meetings held and 1 consultative workshop conducted)			
National Databank regulations developed			
National e-government regulations developed			

Reasons for Variation in performance

n/a

Total	52,570
<i>Wage Recurrent</i>	52,570
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 05 0102 E-government services provided

Provide Technical guidance to 10 MDAS and 15 LGs	Technical support was provided to 1 MDA (i.e. Education Service Commission)
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Reasons for Variation in performance

Only one request was received for technical support

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

Output: 05 0104 Hardware and software development industry promoted

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0501 IT and Information Management Services*Recurrent Programmes***Programme 02 Information Technology**

Create 2 partnerships with leading companies in the software and hardware industry to setup innovation / incubation centers in Uganda

Partnership meeting with DELL Held

Reasons for Variation in performance

n/a

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

Output: 05 0105 Human Resource Base for IT developed

Coordinate and provide technical support and guidance in the setup of the COMESA E-Government Academy

3 Monitoring visits to Pan African e-Network sites conducted (i.e. Mulago Hospital Telemedicine centre, Makerere University Learning Centre

16 Monitoring visits to Pan African e-Network sites conducted

Subsector Monitoring conducted in Kiboga & Nebbi District LGs

Reasons for Variation in performance

n/a

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

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

	<i>Item</i>	<i>Spent</i>
IMS Policy completed and disseminated	One task team on development of the Data Protection and Priacy Bill conducted	211101 General Staff Salaries 86,125
IMS policy implementation plan developed	Road map for the operationalisation of the ccTLD Policy developed	
Development of 1 Bill completed (Data Protection and Privacy) - 2 consultation workshops conducted - 4 task team meetings held	Public Sector Information Management Policy implementation plan developed	
ccTLD policy disseminated: - 1000 copies of the policy printed		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0501 IT and Information Management Services*Recurrent Programmes***Programme 03 Information Management Services**

- 2 dissemination workshops conducted

Operationalisation of the ccTLD policy:

- Create an interim body for management of the .ug ccTLD
- Development of a law to operationalise the management of ccTLD
- complete the .ug redelegation process
- Carry out 2 technical trainings on already established regional ccTLD registries

Reasons for Variation in performance

n/a

Total	86,125
Wage Recurrent	86,125
Non Wage Recurrent	0
NTR	0

Output: 05 0102 E-government services provided

Technical guidance to 10 MDAS and 15 LGs provided

Technical guidance provided to 2 MDAs i.e. (Public Service Commission, Ministry of Trade, Industry and Cooperatives)

e-government transformation strategy for MoICT developed

Technical Guidance Provided to Mukono and Soroti District LGs

40 Ministry of ICT staff trained in Unified Communication Services (UCS), information security, paperless office, MS Office suite, e-stores, e-notice board and e-registry

Reasons for Variation in performance

n/a

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

Output: 05 0103 BPO industry promoted

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0501 IT and Information Management Services*Recurrent Programmes***Programme 03 Information Management Services**

Implementation of BPO activities in the country coordinated A tool for monitoring BPO activities developed

4 Quarterly monitoring visits of BPOs undertaken BPO Monitoring conducted in Gulu

Reasons for Variation in performance

n/a

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

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

	<i>Item</i>	<i>Spent</i>
Broadcasting Policy prepared and submitted to cabinet	Second draft of the National Broadcasting Policy developed (Stage 3)	211101 General Staff Salaries 84,168
National Broadband strategy reviewed	Terms of Reference for developing the National Broadband Policy developed	
Analogue to Digital Migration Policy reviewed	Draft Principles of the Analogue to Digital Migration prepared.	
	Draft Principles of ADM policy submitted to Cabinet.	

Reasons for Variation in performance

Delays on the part of the consultant (Ms. Ernst & Young) contracted to review the Policy

Total	84,168
<i>Wage Recurrent</i>	<i>84,168</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 05 0202 Sub-sector monitored and promoted

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

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

4 Quarterly monitoring trips carried out on the Broadcasting Subsector	One Quarterly monitoring trip carried out on the Broadcasting Subsector in the districts of Jinja, Iganga, Kamuli, Mbale, Busia and Tororo.
2 public awareness and sensitisation seminars on analogue to digital migration conducted	Carried out 1 Public awareness and sensitization seminar on the analogue to Digital Migration in Kampala
One evaluation study on analogue to digital migration conducted	

Reasons for Variation in performance

n/a

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

Output: 05 0203 Logistical Support to ICT infrastructure

Technical support provided on analogue to digital migration and two reports prepared	Technical support provided to UBC and UCC on Analogue to Digital Migration for the planning, installation and commissioning of transmission equipment for the switch over from Analogue to Digital services in the Greater Kampala.
Five MDAs provided with technical support	

Reasons for Variation in performance

n/a

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

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

	<i>Item</i>	<i>Spent</i>
1. Telecom policy submitted to cabinet	A Cabinet Memo for appointment of the UCC Board has been submitted to Cabinet	211101 General Staff Salaries 58,554
2. Uganda Communications Act implemented:		
- UCC Board appointed	A levy on incoming International voice traffic operationalised (with effect from July 1st 2013)	
- RCDF Board appointed		
- Tribunal established		
- 1% additional levy operationalised		
- Charge on International voice traffic operationalised	Draft Telecom Policy presented to TMT and it was advised that we wait	

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 Telecommunication and Posts

3. Draft National Postcode and Addressing system Bill developed (up to stage 3 - principles)	for completion and submission of the ICT policy first before Telecom Policy is taken to cabinet
4. National Post code and Addressing system Strategy developed	Draft Concept note on development of Spectrum Management Policy not submitted to TMT
5. National Spectrum Management Policy developed (up to stage 2- first draft paper)	The Statutory Instrument for UCC to manage UICT could not be developed because of the current legal framework
6. Three Instruments of International ICT organisations ratified i.e. Universal Postal Union (UPU), Pan-African Postal Union (PAPU) and International Maritime Sattelite Organisation (IMSO).	Drafting Principles for the development of the National Postcode and Addressing System Bill were drafted and presented to TMT
7. Statutory Instrument for UCC to manage UICT developed	Draft Terms of reference for development of Postcode strategy drafted and submitted to Project task team for their input
	IMSO and PAPU Cabinet MEMO's have been prepared and are ready for submission to cabinet
	Cabinet Memo on UPU instruments have been finalized and are ready for submission to cabinet

Reasons for Variation in performance

Submission of Telecom policy to cabinet awaits approval of ICT policy.
Concept note on spectrum management policy delayed by procurement process for venue for consultations

Total	58,554
Wage Recurrent	58,554
Non Wage Recurrent	0
NTR	0

Output: 05 0202 Sub-sector monitored and promoted

- 4 subsector monitoring visits conducted covering both telecommunications and posts	Two sub sector monitoring visits conducted covering the following districts: Northern; Masindi, Gulu, Kitugum, Padar, Kotido, Lira, Apac, Kaabong, Oyam, Lamwo) and Eastern (Kamuli, Buyende, Luuka, Namayingo, Bulambuli, Kibuku, Pallisa, Kumi, Serere, Kaberamaido) Uganda.
- 2 sensitisation workshops on National Postcode and Addressing System conducted.	

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0502 Communications and Broadcasting Infrastructure*Recurrent Programmes***Programme 05 Telecommunication and Posts**

Investigations on health issues caused by Telecommunication developments carried out in 3 regions (North, East and West). A report is in place.

Reasons for Variation in performance

n/a

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

Output: 05 0203 Logistical Support to ICT infrastructure

- Technical support provided to stakeholders in ICT sector and 2 reports prepared

Road signage Installation completed in kiwafu and Kigungu thus it has now been completed in all the 4 wards of Entebbe Municipality.

Reasons for Variation in performance

n/a

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

Vote Function: 0549 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 05 4901 Policy, consultation, planning and monitoring services**

		<i>Item</i>	<i>Spent</i>
4 ICT sector policy consultative workshops held	Draft ICT Policy submitted to MoFPED for certificate of Financial implications	211103 Allowances	9,638
3 policies reviewed		221003 Staff Training	2,433
One ROM Framework monitored;	Draft Budget Estimate for 2014/15 prepared and submitted to the MFPEP	221008 Computer supplies and Information Technology (IT)	3,243
10 newly recruited staff inducted	7Newly staff recruited and appraisal of the staff on probation conducted	221011 Printing, Stationery, Photocopying and Binding	1,081
welfare provided for 100 staff members	Assorted items procured	221016 IFMS Recurrent costs	2,000
	Facilities for workshops procured and LPOs issues out	228002 Maintenance - Vehicles	4,018

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

BFP prepared and submitted

4 quarterly performance Reports prepared and submitted

1 Half Annual Performance report prepared and submitted

1 Annual report prepared and submitted

4 Monitorings and 2 Evaluation of performance of ICT sector conducted

Attend Regional and Local meetings

Reasons for Variation in performance

n/a

Total	27,834
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	27,834
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
4 Ministry's Financial Statements prepared	Final Accounts prepared and submitted to MFPED	211101 General Staff Salaries	254,850
10 Recruitment of Staff undertaken	7 Newly recruited staff appraised	211103 Allowances	14,380
100 Ministry staff appraised		221001 Advertising and Public Relations	4,483
60 LPOs issued	Assorted items procured for the Ministry's departments.	221002 Workshops and Seminars	2,000
1 Procurement Plan prepared	Procurement status reports submitted to PPDA	221009 Welfare and Entertainment	2,400
Monthly Rent paid	Draft Budget Estimate for 2014/15 prepared and submitted to the MFPED	221011 Printing, Stationery, Photocopying and Binding	3,214
Assorted goods and services procured.	Assorted items procured	221016 IFMS Recurrent costs	2,600
	Facilities for workshops procured and LPOs issues out	222001 Telecommunications	1,825
	5 staff offered long training course at various universities in Uganda	223901 Rent – (Produced Assets) to other govt. units	211,043
	Website maintained	228003 Maintenance – Machinery, Equipment & Furniture	1,660

Reasons for Variation in performance

n/a

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

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

Total	501,933
<i>Wage Recurrent</i>	254,850
<i>Non Wage Recurrent</i>	247,083
<i>NTR</i>	0

Output: 05 4903 Ministerial and Top Management Services

	<i>Item</i>	<i>Spent</i>	
5 Cabinet Memoranda reviewed, approved and submitted	Ministerial Policy Statement presented to Parliament and defended before ICT Sessional Committee of Parliament	221007 Books, Periodicals & Newspapers 223004 Guard and Security services	1,400 15,565
3 Sector Policies reviewed and submitted	Draft estimates for 2013/14 approved by Parliament	227001 Travel inland 227004 Fuel, Lubricants and Oils	7,152 7,860
Ministry's BFP, MPS, & Draft Budget Estimates reviewed and approved	2 Cabinet Papers on ICT Policies and Analogue to Digital Migration prepared	228002 Maintenance - Vehicles	6,952
15 Top Management Team (TMT) meetings held	3 Top Management meetings held		
12 International meetings and gatherings attended	3 International meetings attended to by top management in Nairobi and South Korea		

Reasons for Variation in performance

n/a

Total	40,542
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	40,542
<i>NTR</i>	0

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

4 Quarterly Internal Audit Reports prepared	One Quarterly Internal Audit Report prepared
1 Annual Internal Audit report prepared	
4 Value for Money Audits conducted	

Reasons for Variation in performance

n/a

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

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 06 Internal Audit

<i>Non Wage Recurrent</i>	0
<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>
1 BFP produced	Two Quartely performance reports prepared and submitted to MFPEd	211103 Allowances	99,883
1 MPS produced		221001 Advertising and Public Relations	11,598
4 Quartely performance reports prepared	Annual preformance report for FY 2012/13 prepared and submitted to OPM and MFPEd	221002 Workshops and Seminars	55,898
1 Half Annual performance report prepared	ICT sector Strategi and investment plan being developed (12 Task team meetings conducted) benchmarking undertaken in South Africa, Mauritius, Hong Kong, Malaysia, South Korea and Singapore)	221007 Books, Periodicals & Newspapers	5,500
1 Annual performance report prepared		221008 Computer supplies and Information Technology (IT)	18,600
4 Quarterly sector performance monitoring conducted		221009 Welfare and Entertainment	14,166
ICT sector Strategi and investment plan developed	National Postcode and addressing system strategy being developed (TOR for the development of the strategy prepared)	221011 Printing, Stationery, Photocopying and Binding	11,999
2 baseline studies on ICT related projects conducted	E-waste management policy disseminated (4 regional workshops undertaken)	221012 Small Office Equipment	3,244
2 socio- economic surveys conducted		222001 Telecommunications	8,000
National Postcode and addressing system strategy developed.	Budget Framework Paper for FY 2014/15 produced	222003 Information and communications technology (ICT)	102,461
E-waste management policy conducted		224002 General Supply of Goods and Services	45,951
Implementation of analogue to digital TV transmission coordinated and monitored		225001 Consultancy Services- Short term	62,874
National ICT policy completed and submitted to cabinet		227001 Travel inland	93,011
IPV6 address management framework developed		227002 Travel abroad	34,312
ccTLD policy disseminated		227004 Fuel, Lubricants and Oils	44,218
Hole in the wall sites renovated and handed over		228002 Maintenance - Vehicles	26,037

Reasons for Variation in performance

N/A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0549 Policy, Planning and Support Services*Development Projects***Project 0900 E-government ICT Policy Implementation**

Total	753,690
<i>GoU Development</i>	753,690
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0990 Strengthening Ministry of ICT*Capital Purchases***Output: 05 4971 Acquisition of Land by Government**

Start up activities for construction of the Ministry of ICT Headquarters building (Arctectural designs) Arctectural designs for the Ministry Headquarters not done

Reasons for Variation in performance

Arctectural designs for the Ministry Headquarters not done due to inadequate funds

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

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

Purchase of new vehicles for the Office of the Hon. Minister Procurement process for procurement of the vehicle on going. Xpected to be completed in third quarter

Reasons for Variation in performance

n/a

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

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

Procurement of Internet Bandwidth printers and photocopiers provided Software installed on ICT equipment especially computers and video phones
Procurement of new computer software 1 Printer procured for stores

Reasons for Variation in performance

n/a

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0990 Strengthening Ministry of ICT

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

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

Furniture for Newly recruited Officers Furniture not procured

Reasons for Variation in performance

Furniture not procured due to non release of funds. Planned for third quarter.

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

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
15 Recent Legislations procured	600 copies of the Ministerial Policy Statement printed and submitted to Parliament	211103 Allowances	18,483
10 Professional ICT books procured		221002 Workshops and Seminars	6,120
10 Management and Policies book procured	4 ipads procured for Top Management	221003 Staff Training	53,266
4 Periodicals/journals subscribed to	2 Photocopiers serviced	221007 Books, Periodicals & Newspapers	33,509
Staff Training Needs Assessment conducted	552 copies of Newspapers procured for the Minister's, Minister of State's and PS's offices	221008 Computer supplies and Information Technology (IT)	47,387
Staff training strategy developed	48 copies of Independent Magazines for the offices of the Minister, Minister of State and the PS	221011 Printing, Stationery, Photocopying and Binding	13,139
Staff Training conducted		222001 Telecommunications	5,533
Assorted goods and services supplied	5 staff offered long training course at various universities in Uganda	224002 General Supply of Goods and Services	16,784
1 Space for Resource Centre furnished and equiped	Assorted stationery procured	225001 Consultancy Services- Short term	29,864
10 Laptops procured	Website maintained and functional	227001 Travel inland	27,961
10 Desktops procured		227002 Travel abroad	9,101
5 iPads for Top Management procured		227004 Fuel, Lubricants and Oils	13,789
10 Executive chairs procured		228002 Maintenance - Vehicles	3,666
10 executive desks procured			
Office equipment supplied			

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

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

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

Procurement of parking services for ministry vehicles done

Procurement of adverts and publicity undertaken

Reasons for Variation in performance

Training needs assessment not done planned for third quarter

Total	278,602
<i>GoU Development</i>	278,602
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	1,884,019
<i>Wage Recurrent</i>	536,267
<i>Non Wage Recurrent</i>	315,460
<i>GoU Development</i>	1,032,293
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0501 IT and Information Management Services

Recurrent Programmes

Programme 02 Information Technology

Outputs Provided

Output: 05 0101 Enabling Policies, Laws and Regulations developed

		Item	Spent
2 regional dissemination workshops on e-waste management policy conducted	Two (2) E-Waste dissemination workshops conducted in Masindi & Arua	211101 General Staff Salaries	21,237
National ICT policy approved			
2 Task team meetings on IPv6 strategy conducted			
One consultative workshop on National Databank regulations conducted			
One consultative workshop on development of National e-government regulations conducted			

Reasons for Variation in performance

n/a

Total	21,237
<i>Wage Recurrent</i>	21,237
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 05 0102 E-government services provided

Technical guidance to 3 MDAs and 4 LGs provided n/a

Reasons for Variation in performance

Only one request was received for technical support

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

Output: 05 0104 Hardware and software development industry promoted

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

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

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

Create partnership with one leading company in the software and hardware industry to setup innovation / incubation centers in Uganda

Partnership meeting with DELL Held

Reasons for Variation in performance

n/a

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

Output: 05 0105 Human Resource Base for IT developed

4 Monitoring visits to Pan African e-Network sites conducted

Subsector Monitoring conducted in Kiboga & Nebbi District LGs

Reasons for Variation in performance

n/a

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

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

IMS policy (renamed Public Sector Information Management Policy) approved by Cabinet.

Public Sector Information Management Policy implementation plan developed yet to be endorsed

Item

211101 General Staff Salaries

Spent

34,792

2 Task team meetings on development of the Data Protection and Privacy Bill conducted

1000 copies of the ccTLD policy printed

Reasons for Variation in performance

n/a

Total **34,792**

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

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

Vote Function: 0501 IT and Information Management Services

Recurrent Programmes

Programme 03 Information Management Services

<i>Wage Recurrent</i>	34,792
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 05 0102 E-government services provided

Technical guidance to 3 MDAS and 3 LGs provided

Technical Guidance Provided to Mukono and Soroti District LGs

First group of Ministry of ICT staff trained in Unified Communication Services (UCS), information security, paperless office, MS Office suite, e-stores, e-notice board and e-registry

Reasons for Variation in performance

n/a

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

Output: 05 0103 BPO industry promoted

One monitoring visit of BPOs conducted

BPO Monitoring conducted in Gulu

Reasons for Variation in performance

n/a

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

Vote Function: 0502 Communications and Broadcasting Infrastructure

Recurrent Programmes

Programme 04 Broadcasting Infrastructure Department

Outputs Provided

Output: 05 0201 Policies, Laws and regulations developed

Stage 4: Final draft paper / cabinet memorandum prepared

Stage 3: Preparation of 1st Draft Policy Paper

Item

211101 General Staff Salaries

Spent

34,001

National Broadcasting Strategy Multi Institutional Task Force constituted and Quarter Progress Reports submitted

National Broadband Strategy Terms of Reference Developed for the NBS Task Team

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

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

Vote Function: 0502 Communications and Broadcasting Infrastructure*Recurrent Programmes***Programme 04 Broadcasting Infrastructure Department**

Principles of the Bill submitted to Cabinet for Approval	Awaiting response from cabinet to allow for the review of the ADM policy. In the meantime, Draft Principles of the Bill prepared and submitted for TMTs approval. This bill is to assist in effecting the ADM policy.
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Reasons for Variation in performance

Delays on the part of the consultant (Ms. Ernst & Young) contracted to review the Policy

Total	34,001
<i>Wage Recurrent</i>	<i>34,001</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 05 0202 Sub-sector monitored and promoted

One Quarterly monitoring trip carried out on the Broadcasting Subsector	Carried out 1 Public awareness and sensitization seminar on the analogue to Digital Migration in Kampala
One public awareness and sensitisation seminar on analogue to digital migration conducted	

Reasons for Variation in performance

n/a

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

Output: 05 0203 Logistical Support to ICT infrastructure

Technical support provided to UBC and UCC on Analogue to Digital Migration for further Country wide Rollout	Technical support provided to UBC and UCC on Analogue to Digital Migration for the planning, installation and commissioning of transmission Equipment for the switch over from Analog to Digital services in Greater Kampala
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Reasons for Variation in performance

n/a

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

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

Vote Function: 0502 Communications and Broadcasting Infrastructure*Recurrent Programmes***Programme 04 Broadcasting Infrastructure Department**

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

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

	<i>Item</i>	<i>Spent</i>
Telecom policy submitted to cabinet	Draft Telecom Policy presented to TMT and it was advised that we wait for completion and submission of the ICT policy first before Telecom Policy is taken to cabinet	211101 General Staff Salaries
RCDF Board appointed		23,654
Draft Principles for the development of the National Postcode and Addressing System Bill submitted to Cabinet	Draft Concept note on development of Spectrum Management Policy not submitted to TMT	
Draft Terms of reference for development of Postcode strategy submitted to Project Steering Committee.	The Statutory Instrument for UCC to manage UICT could not be developed because of the current legal framework	
Concept note on development of Spectrum Management Policy submitted to TMT.	Drafting Principles for the development of the National Postcode and Addressing System Bill were drafted and presented to TMT	
	Draft Terms of reference for development of Postcode strategy drafted and submitted to Project task team for their input	
	IMSO and PAPU Cabinet MEMO's have been prepared and are ready for submission to cabinet	
	Cabinet Memo on UPU instruments have been finalized and are ready for submission to cabinet	

Reasons for Variation in performance

Submission of Telecom policy to cabinet awaits approval of ICT policy.
Concept note on spectrum management policy delayed by procurement process for venue for consultations

Total	23,654
<i>Wage Recurrent</i>	23,654
<i>Non Wage Recurrent</i>	0
NTR	0

Output: 05 0202 Sub-sector monitored and promoted

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

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

Vote Function: 0502 Communications and Broadcasting Infrastructure*Recurrent Programmes***Programme 05 Telecommunication and Posts**

One Postal sector monitoring activity carried out in Eastern, Central and Northern Uganda	One Quarterly monitoring activity for the Postal sector carried out in Northern (Masindi, Gulu, Kitugum, Padar, Kotido, Lira, Apac, Kaabong, Oyam, Lamwo) and Eastern (Kamuli, Buyende, Luuka, Namayingo, Bulambuli, Kibuku, Pallisa, Kumi, Serere, Kaberamaido) Uganda.
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Reasons for Variation in performance

n/a

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

Output: 05 0203 Logistical Support to ICT infrastructure

Complete installation of road signage Kigungu and Kiwafu Wards.	Road signage Installation completed in kiwafu and Kigungu thus it has now been completed in all the 4 wards of Entebbe Municipality.
Complete installation of house signage in Central, Katabi, Kiwafu and Kigungu wards.	

Reasons for Variation in performance

n/a

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

Vote Function: 0549 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 05 4901 Policy, consultation, planning and monitoring services**

Conducting Field Trips and carrying of studies	n/a	<i>Item</i>	<i>Spent</i>
Monitoring of ROM Framework		211103 Allowances	5,000
		221003 Staff Training	2,433
		221008 Computer supplies and Information Technology (IT)	1,629
		221011 Printing, Stationery, Photocopying and Binding	543
		221016 IFMS Recurrent costs	2,000
		228002 Maintenance - Vehicles	2,600

Reasons for Variation in performance

n/a

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

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

Vote Function: 0549 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

Total	14,205
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,205
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Final Accounts for FY 2012/13 prepared and submitted to Accountant General	Draft Budget Estimate for 2014/15 prepared and submitted to the MFPED	211101 General Staff Salaries	152,183
Newly recruited staff inducted and appraisal of all staff effected.	Assorted items procured	211103 Allowances	9,000
All the Departmental Procurement Plans made	Facilities for workshops procured and LPOs issues out	221001 Advertising and Public Relations	2,869
Procurement for the Departments initiated	5 staff offered long training course at various universities in Uganda	221002 Workshops and Seminars	2,000
	Website maintained	221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	1,900
		221016 IFMS Recurrent costs	2,600
		222001 Telecommunications	1,825
		223901 Rent – (Produced Assets) to other govt. units	87,687
		228003 Maintenance – Machinery, Equipment & Furniture	584

Reasons for Variation in performance

n/a

Total	263,048
<i>Wage Recurrent</i>	152,183
<i>Non Wage Recurrent</i>	110,865
<i>NTR</i>	0

Output: 05 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
Cabinet memos review, approval and submission to Cabinet Secretariat	2 Cabinet Papers on ICT Policies and Analogue to Digital Migration prepared	221007 Books, Periodicals & Newspapers	1,400
Formulation of Regulations for the approved policies and laws	3 Top Management meetings held	223004 Guard and Security services	7,817
	3 International meetings attended by top management in Nairobi and South Korea	227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	4,800

Reasons for Variation in performance

n/a

Total	26,017
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	26,017
<i>NTR</i>	0

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

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

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

Vote Function: 0549 Policy, Planning and Support Services*Recurrent Programmes***Programme 06 Internal Audit**

One Quarterly Internal Audit Report prepared n/a

One Value for Money Audit conducted

Reasons for Variation in performance

n/a

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<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>
One Quarterly performance report prepared	Budget Framework Paper for FY 2014/15 produced	211103 Allowances	59,883
BFP produced and submitted	One Quarterly performance report produced	221001 Advertising and Public Relations	4,998
Implementation of analogue to digital TV transmission coordinated and monitored		221002 Workshops and Seminars	31,598
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	12,000
		221009 Welfare and Entertainment	9,166
		221011 Printing, Stationery, Photocopying and Binding	6,999
		221012 Small Office Equipment	1,584
		222001 Telecommunications	3,000
		222003 Information and communications technology (ICT)	56,026
		224002 General Supply of Goods and Services	23,651
		225001 Consultancy Services- Short term	1,224
		227001 Travel inland	55,007
		227002 Travel abroad	8,759
		227004 Fuel, Lubricants and Oils	20,418
		228002 Maintenance - Vehicles	10,037
		Total	307,349
		<i>GoU Development</i>	307,349
		<i>External Financing</i>	0
		<i>NTR</i>	0

Project 0990 Strengthening Ministry of ICT*Capital Purchases***Output: 05 4971 Acquisition of Land by Government**

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

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

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

n/a

n/a

Reasons for Variation in performance

Architectural designs for the Ministry Headquarters not done due to inadequate funds

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

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

New vehicles for the Office of the Hon. Minister procured Procurement process for procurement of the vehicle on going

Reasons for Variation in performance

n/a

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

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

Internet Bandwidth procured Software installed on ICT equipment especially computers and video phones
1 Printer procured for stores

Reasons for Variation in performance

n/a

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

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

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0549 Policy, Planning and Support Services

Development Projects

Project 0990 Strengthening Ministry of ICT

Furniture procured for 7 newly recruited staff Furniture not procured

Reasons for Variation in performance

Furniture not procured due to non release of funds. Planned for third quarter.

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

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
15 recent legislations procured	552 copies of Newspapers procured for the Minister's, Minister of State's and PS's offices	211103 Allowances	12,183
Final accounts prepared	48 copies of Independent Magazines for the offices of the Minister, Minister of State and the PS	221002 Workshops and Seminars	2,820
Staff trainings undertaken (5 long term training)		221003 Staff Training	12,000
1 Training needs assessment conducted	5 staff offered long training course at various universities in Uganda	221007 Books, Periodicals & Newspapers	20,209
Ministry website maintained and updated	Assorted stationery procured	221008 Computer supplies and Information Technology (IT)	30,787
Assorted stationery procured	Website maintained and functional	221011 Printing, Stationery, Photocopying and Binding	7,839
		222001 Telecommunications	2,233
		224002 General Supply of Goods and Services	10,584
		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	17,761
		227002 Travel abroad	3,575
		227004 Fuel, Lubricants and Oils	8,989
		228002 Maintenance - Vehicles	1,666

Reasons for Variation in performance

Training needs assessment not done planned for third quarter

Total	150,646
<i>GoU Development</i>	150,646
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	874,949
<i>Wage Recurrent</i>	265,867
<i>Non Wage Recurrent</i>	151,087
<i>GoU Development</i>	457,995
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 02 Information Technology

Outputs Provided

Output: 05 0101 Enabling Policies, Laws and Regulations developed

conduct one dissemination workshop on the National ICT policy

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

Output: 05 0102 E-government services provided

Provide Technical guidance to 4 MDAs and 4 LGs

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

Output: 05 0104 Hardware and software development industry promoted

Initiate a partnerships with leading companies in the software and hardware industry to setup innovation / incubation centers in Uganda

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

Output: 05 0105 Human Resource Base for IT developed

Subsector Monitoring conducted

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

Programme 03 Information Management Services

Outputs Provided

Output: 05 0101 Enabling Policies, Laws and Regulations developed

Development of 1 Bill completed (Data Protection and Privacy)
- 2 consultation workshops conducted
- 4 task team meetings held

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

ccTLD policy disseminated:
- 1000 copies of the policy printed
- 2 dissemination workshops conducted

Operationalisation of the ccTLD policy:
- Create an interim body for management of the .ug ccTLD

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 03 Information Management Services

	<i>NTR</i>	0	0	0
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Output: 05 0102 E-government services provided

Technical guidance to 2 MDAS and 3 LGs provided

e-government transformation strategy for MoICT developed

40 Ministry of ICT staff trained in Unified Communication Services (UCS), information security, paperless office, MS Office suite, e-stores, e-notice board and e-registry

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

<i>NTR</i>	0	0	0
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Output: 05 0103 BPO industry promoted

Implementation of BPO activities in the country coordinated

One Quarterly monitoring visits of BPOs undertaken

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

Vote Function: 0502 Communications and Broadcasting Infrastructure

Recurrent Programmes

Programme 04 Broadcasting Infrastructure Department

Outputs Provided

Output: 05 0201 Policies, Laws and regulations developed

Draft policy submitted to cabinet

One consultative meeting on analogue to digital migration conducted

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

Output: 05 0202 Sub-sector monitored and promoted

One Quarterly monitoring trip carried out on the Broadcasting Subsector

One evaluation study on analogue to digital migration conducted

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

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>		
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Vote Function: 0502 Communications and Broadcasting Infrastructure*Recurrent Programmes***Programme 04 Broadcasting Infrastructure Department****Output: 05 0203** Logistical Support to ICT infrastructure

	Total	0	0	0
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Two MDAs provided with technical support				
	NTR	0	0	0

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

	Total	0	0	0
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Tribunal for UCC established				
Statutory instrument for UCC to manage UIC made				
One consultative workshop on National Post code and Addressing system Strategy conducted				
	NTR	0	0	0

Output: 05 0202 Sub-sector monitored and promotedOne subsector monitoring visits conducted
covering both telecommunications and posts

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

Output: 05 0203 Logistical Support to ICT infrastructureTechnical support provided to stakeholders in
ICT sector

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

Vote Function: 0549 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0549 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters****Output: 05 4901 Policy, consultation, planning and monitoring services**

Desk reviews and compilation of the various reports of the study by the Ministry Task force

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

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

Sensitization of support staff on HIV/AIDS
Condoms distributed to staff and strategic positions

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

HIV/AIDS mainstreamed in the Ministry
Procurements for goods and services continue timely
Procurement Audit undertaken

NTR 0 0 0

Output: 05 4903 Ministerial and Top Management Services

Dissemination of the various policies, laws and regulations
Participation in International meetings

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

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

One Quarterly Internal Audit Report prepared

One Value for Money Audit conducted

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

*Development Projects***Project 0900 E-government ICT Policy Implementation***Outputs Provided***Output: 05 4901 Policy, consultation, planning and monitoring services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
One Quarterly performance report prepared	222003 Information and communications technology (ICT)	165	0	165
	227001 Travel inland	296	0	296
1 BFP produced	Total	461	0	461
	<i>GoU Development</i>	<i>461</i>	<i>0</i>	<i>461</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>		
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Vote Function: 0549 Policy, Planning and Support Services*Development Projects***Project 0900 E-government ICT Policy Implementation****Project 0990 Strengthening Ministry of ICT***Capital Purchases***Output: 05 4971 Acquisition of Land by Government**

n/a

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

Output: 05 4975 Purchase of Motor Vehicles and Other Transport EquipmentPurchase of new vehicles for the Office of the
Hon. Minister

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

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

n/a

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

Output: 05 4978 Purchase of Office and Residential Furniture and FittingsFurniture for all newly recruited officers
procured

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

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

4 Periodicals/journals subscribed to

Staff Training Needs Assessment conducted

Staff training strategy developed

Staff Training conducted

Assorted goods and services supplied

1 Space for Resource Centre furnished and
equipped

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

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>		
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Vote Function: 0549 Policy, Planning and Support Services*Development Projects***Project 0990 Strengthening Ministry of ICT**

10 Laptops procured

	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	461	0	461
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>GoU Development</i>	<i>461</i>	<i>0</i>	<i>461</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.430597	0.15	34.8%	0.075	17.4%
Statutory	0	0	0.0%	0	0.0%
Other	1.0969276673	0.672564	61.3%	0.313	28.5%
Total	1.5275246673	0.822564	53.8%	0.388	25.4%

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

Fund planned activities for the Quarter

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	2.488671	0.991635	39.8%	0.352549	14.2%
Total	2.488671	0.991635	39.8%	0.352549	14.2%

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

Fund planned activities for the Quarter

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	4.0161956673	1.814199	45.2%	0.740549	18.4%

Vote: 020 Ministry of Information & Communications Tech.

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0549 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 06 Internal Audit	Data In	Data In
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 0990 Strengthening Ministry of ICT	Data In	Data In
- 0900 E-government ICT Policy Implementation	Data In	Data In
0502 Communications and Broadcasting Infrastructure		
○ <i>Recurrent Programmes</i>		
- 05 Telecommunication and Posts	Data In	Data In
- 04 Broadcasting Infrastructure Department	Data In	Data In
0501 IT and Information Management Services		
○ <i>Recurrent Programmes</i>		
- 02 Information Technology	Data In	Data In
- 03 Information Management Services	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

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

Vote Performance Summary (Step 3)

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

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

Vote: 020 Ministry of Information & Communications Tech.

Checklist for OBT Submissions made during QUARTER 3

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

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

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

	Cash Request
Cash Request	Data In