

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

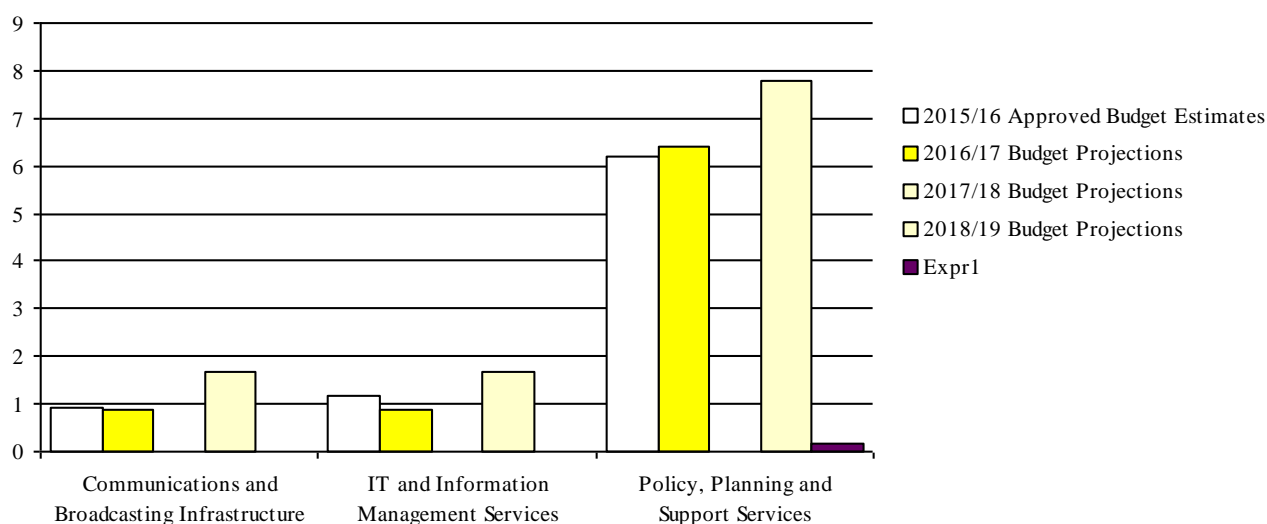
		2014/15	2015/16		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
Recurrent	Wage	0.925	0.943	0.158	0.943	0.990	1.039
	Non Wage	1.522	6.512	1.232	6.237	7.422	8.758
Development	GoU	0.967	0.971	0.081	0.971	1.165	1.340
	Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>3.415</b>	<b>8.425</b>	<b>1.471</b>	<b>8.150</b>	<b>9.577</b>	<b>11.137</b>
<b>Total GoU+Donor (MTEF)</b>		<b>3.415</b>	<b>8.425</b>	<b>1.471</b>	<b>8.150</b>	<b>9.577</b>	<b>11.137</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.079	0.020	0.000	N/A	N/A
	Taxes**	0.000	0.177	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>3.415</b>	<b>8.681</b>	<b>1.491</b>	<b>8.150</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>		0.000	3.639	0.000	2.000	2.000	2.000
<b>Grand Total</b>		<b>3.415</b>	<b>12.320</b>	<b>1.491</b>	<b>10.150</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears		3.415	12.064	1.471	10.150	11.577	13.137

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To provide leadership and enabling environment for promotion of ICT as an industry and enabler for Uganda's socio-economic development.*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved service delivery through ICTs</i>	<i>Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>	<i>Improved contribution of ICT to employment, income and growth.</i>
<b>Vote Function: 05 01 IT and Information Management Services</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
050101 Enabling Policies, Laws and Regulations developed	050102 E-government services provided	050102 E-government services provided
050102 E-government services provided	050105 Human Resource Base for IT developed	050103 BPO industry promoted
		050104 Hardware and software development industry promoted
<b>Vote Function: 05 02 Communications and Broadcasting Infrastructure</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
050201 Policies, Laws and regulations developed	050201 Policies, Laws and regulations developed	050201 Policies, Laws and regulations developed
050202 Sub-sector monitored and promoted	050202 Sub-sector monitored and promoted	050202 Sub-sector monitored and promoted
	050203 Logistical Support to ICT infrastructure	050203 Logistical Support to ICT infrastructure

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2014/15 Performance

The Information and Communications Technology Sector has two Votes. Namely; Vote 020 Ministries of ICT and Vote 126 NITA-U. Specifically, in FY2014/15, the sector achieved the following:

Policies, Strategies, Laws and Regulations

The National ICT Policy was approved and plans are underway to disseminate it across the country.

A One Network Area for telephone services has been established for Partner States under the Northern Corridor Integration Projects (NCIP).

Information and Communications Technology Strategic and Investment Plan developed and it will be disseminated across the country

The Principles of Data Protection and Privacy Bill were approved and the draft bill has been developed

---

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

---

### **Vote Summary**

---

Public Sector Information Management Policy submitted to Cabinet for approval.

Technical support provided to UBC and UCC on Analogue to Digital Migration for the establishment of a Signal Distribution entity (Signet)

The Principles for the Digital Broadcasting Bill (amendment of Uganda Communications Act, 2013) were drafted.

First draft of the National Broadband strategy developed. Consultations were on-going.

Implementation of dot ug ccTLD policy coordinated. Consultative meeting on Formation of a not-for profit NGO concluded.

Public awareness campaign on the Regulations for Cyber Laws (Electronic Transactions Act and Electronic Signatures Act) conducted.

Two exploratory engagements with leading software and hardware manufactures held – Coseke on digitization of records and the alliance of Hardware Manufactures (Dell, HP, Phillips, Microsoft, and East Africa Compliance Recycling) on e-waste management.

#### Infrastructure development

The National Backbone infrastructure (NBI) extended to connect 45 sites with Kampala and Entebbe. This will enable access of high speed internet at affordable costs through bulk procurement.

Seven (7) Public Universities have been connected to the NBI to enable access to high speed internet connectivity and facilitate e-learning and research. These are; Gulu University, Mbarara University, Kyambogo University, Busitema University, Makerere University Business School (MUBS), Uganda Management Institute (UMI).

As part of the integration of government IT systems, five (5) MDAs hosted in the NITA-U Data Centre. These are URA, MFPED, FIA and MOICT, State House, In addition, co-location service is being offered to one public institution (co-location enables an agency to have its IT equipment such as racks and servers hosted in another agency's datacenter saving costs of establishing own datacenter with own overhead costs such as utilities).

Distribution infrastructure for digital TV broadcasting was installed for greater Kampala (including Entebbe, Mukono, Mpigi, Luwero, Mityana and Jinja).

The loan for Phase III of the National Backbone Infrastructure Project was approved by the Exim bank, signing of Phase III contract is expected during the visit of H.E The President of Uganda to China 28-31st March 2015.

Facilitated the creation of the Uganda BPO Association which currently has about 79 registered companies, employing over 5000 Ugandans. Employment in the sector grew by about 30% over the last one year.

Partnered with Internet Now Project at Gulu University, funded by Oxfam. The project currently employs about 140 agents in Northern Uganda. This is an indication that BPO can thrive outside Kampala.

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

---

The Business Process Outsourcing incubation centre was officially launched. The incubation Centre currently employs 323 youths.

ICT-enabled services

Quality of Service (QoS) regulations developed.

Second Uganda Film Festival (UFF 2013) was conducted.

Capacity building for prospective content developers initiated: target is 70% local content for all broadcasters during peak time.

UCC operationalized the “Child Help Line 116” as an emergency line for child violation and abuse.

Training and capacity building

Over Five (5) sensitization sessions were conducted (NSSF) and Makerere University (MSc IT) and Special Forces Command (SFC), Uganda Law Society and UNESCO under Ministry of Education, Sport, Science and Technology

The National IT Certification Framework has been developed. The framework whose implementation is expected to commence in July 2015 regulates IT service providers, IT training institutions, and IT professionals. Operationalization of this framework will ensure orderly deployment of IT in government and quality control and assurance. Continuous assessment and audit of IT firms will be undertaken to ensure as many possible to support into the certification process.

In order to arouse demand for and enhance uptake of IT services, various stakeholder engagement activities have been undertaken. These include the following (i) Awareness creation about IT project management methodology conducted in 14 MDAs, (ii) Sensitization about information security carried out in 18 MDA; (iii) two (2) BPO awareness sessions carried out, (iv) 11 sensitization activities conducted on implementation of e-government master plan, (v) thirteen (13) awareness activities on social media guidelines, and 12 sensitization on cyber laws.

E-Government

In line with policy pronouncements by Ministry of Finance, the sector through NITA-U is undertaking consolidation of hardware and software licenses of government with the objective of accelerating delivery of e-government services through reduced costs of licenses. Master Business Services Agreement was signed with Microsoft that will enable consolidation of all Microsoft agreements. While negotiations with Oracles are also in advanced stages.

Setting up of the Information Access Centre (IAC) has started in conjunction with the Government of Korea. The centre will enhance citizen participation and engagement in public policy and governance.

Technical support provided the establishment of a Government Citizen Interaction Centre (GCIC) championed by Office of the President

Technical support offered to Uganda Investment Authority in the establishment of a One Stop Centre

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

### **Vote Summary**

(OSC). The OSC will promote investment by providing easy access to the investment information while reducing the cost of doing business.

#### Information Security

In fulfillment of the presidential directive, implementation of the National Information Security Framework has commenced by piloting with three MDAs. These are; National Social Security Fund (NSSF), Special Forces Command (SFC) and NITA-U.

The National Information Security Advisory Group (NISAG) inaugurated. This constitutes both Private and Public sector representatives to advice on information security governance, risk remediation with the aim of generating a National Information Risk register.

Two (2) Information Security conferences; ITU Child Online Protection 2014 and Information Systems Audit and Control Association (ISACA) East Africa Information Security conference were undertaken with an aim of promoting information security.

Provided technical support to Ministry of Defense on the following; i) ICT Governance restructuring; ii) logistics business process review / mapping iii) Integrated Resource Management Information System (IRMIS) upgrade and disaster recovery establishment.

#### *Preliminary 2015/16 Performance*

Under the recurrent budget, the Ministry of Information and Communications Technology has three Vote Functions with a total of six programs and 10 vote function outputs namely: Enabling Policies, Laws and Regulations developed, E-government services provided, BPO industry promoted, Hardware and software development industry promoted, Human Resource Base for IT developed, Sub-sector monitored and promoted, Logistical Support to ICT infrastructure, Policy, consultation, planning and monitoring services, Ministry Support Services (Finance and Administration) and Ministerial and Top Management Services. On the other under the development budget the ministry has one project “Strengthening the Ministry of Information and Communications Technology”.

Below is a summary of the achievements by vote function outputs as at 30th September 2015.

Enabling Policies, Laws and Regulations developed

Cabinet approved the Data Protection and Privacy Bill.

Final draft of the ICT Sector SIP was produced and submitted to Cabinet.

The Uganda Communications (Amendment) Bill was prepared and submitted to Cabinet

ICT approved Laws, policies, and strategies disseminated in 6 LGs. Classification of regional and international players on information security developed

Development of ToR for developing the local content strategy was initiated;

---

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

---

### **Vote Summary**

---

A mult institution task team made up of UCC and MoICT to develop the spectrum management policy was put in place;

TORs for the multi-institution task team were developed;

A study on the current utilization of spectrum was launched.

A multi-institutional task team to develop the National Postcode and Addressing System Policy was constituted; TORs for the task team developed

A retreat was held to review the Zero draft of the Telecommunication Policy.

Sub-sector monitored and promoted

Quality of telecom services monitored and report produced

RCDF Project monitoring report produced

E-Government Services Provided

Conducted 1 monitoring assessment on the PAeN project at Makerere University.

Technical Guidance given to 6 LGs,

BPO industry promoted

Draft terms of reference for developing the National innovation center framework developed;

Logistical Support to ICT Infrastructure

Commenced the implementation of the test mail activity for the pilot as a prerequisite for post pilot evaluation.

Hardware and software development industry promoted

Draft terms of reference for developing the National innovation center framework developed;

Human Resource Base for IT developed

Capacity building on institutional IT policy development to 6 LGs

Policy, consultation, planning and monitoring services

Annual report (Quarter 4) for FY 2014/15 prepared and submitted to OPM and MoFPED

ICT Sector Working Group Meeting held

Ministry Support Services (Finance and Administration)

8 staff supported to undertake career development training (5 long and 3 short courses)

One training on procurement and contract management carried out

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

Ministry's Financial Statements for FY 2014/15 prepared and submitted to Accountant General and Auditor General

Ministry's Quarterly Internal Audit reports for Q4 FY 2014/15 prepared and submitted

Ministry's Procurement Plan for FY 2015/16 prepared and submitted to PPDA

Ministry's Procurement Annual report for FY 2014/15 prepared and submitted to PPDA

11 pensioners paid 1 retired officer paid gratuity out of the 9 eligible

Office rent partly paid (Paid shs. 343m out of 648m)

Ministry's Quarterly Internal Audit reports for Q4 FY 2014/15 prepared and submitted

Ministerial and Top Management Services

1 international (ITU) and 2 regional (EAC Council) meetings attended

Northern Corridor) meetings attended

Under development project "Strengthening the Ministry of Information and Communications Technology", the planned outputs for the FY 2016/17 are as follows:

One training on procurement and contract management conducted

8 staff supported for career Development trainings (5 long and 3 short courses)

1 international and 2 regional meeting attended

1 Double cabin Pickups and 1 Station wagon procured

1 desktop computer and 1 Laptop procured

**Table V2.1: Past and 2016/17 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Vote: 020 Ministry of Information &amp; Communications Tech.</b>			
<i>Vote Function: 0501 IT and Information Management Services</i>			
<b>Output: 050101</b>	<b>Enabling Policies, Laws and Regulations developed</b>		
<i>Description of Outputs:</i>	Data protection and privacy bill completed and submitted to Parliament	Cabinet approved the Data Protection and Privacy Bill.	Policy on the use of internet, email and social media by Government developed and presented to TMT.  Sensitization and awareness campaigns towards implementation of the Data Protection and ICT Policy
	Open Data Policy for Government Developed (up to first draft)	ICT approved laws, policies, and strategies disseminated in 6 LGs.	
	ICT and Disability Strategy Developed	Classification of regional and international players on information security developed.	

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	National software innovation cluster Established		among and 20 MDA's carried out.
	Budapest Convention on Cybercrime Ratified		E-waste management policy Implemented
	Child Online Protection framework Developed		Open data policy finalised and approved. (From stage 3 to stage 7).
			3 sensitization and awareness campaigns on 3 ICT laws and policies carried out. •Computer misuse, •Electronic transactions and the electronic signatures laws and •The ICT policy.
			An organization established and operationalized to manage the country code top level domain as its management transits from a private individual operator to NICug.
			A feasibility study carried out on the need for a stand-alone electronic evidence law
			A Cyber City Strategy Developed
<i>Performance Indicators:</i>			
No. of dissemination activities carried out	5	1	5
Status of ICT Policy Development			7. Policy Implementation
Status of data protection and privacy policy	5	5	7
Status of the IMS policy Development			
	<i>Output Cost: US\$ Bn:</i>	<i>1.313</i>	<i>US\$ Bn:</i>
			<i>0.197</i>
			<i>US\$ Bn:</i>
			<i>0.721</i>
<b>Output: 050102</b>	<b>E-government services provided</b>		
<i>Description of Outputs:</i>	•National Internet Centre – Uganda (NICug) established	Conducted 1 monitoring assessment on the PAeN project at Makerere University. Technical Guidance given to 6 LGs,	Technical support and guidance provided to 12 MDAs and 12 LGs in the development and implementation of institutional ICT policies.
	Catalogue of national e-Government services Developed		
	Technical guidance provided to 12 MDAs and 12 Local Governments		1 National conference on e-services for public officials and solutions developers from the private sector organized
	Awareness strategy on e-government services developed		
<i>Performance Indicators:</i>			



# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
No. of technical activity reports produced	4	1	4
No. of monitoring activities undertaken	4	1	4
<i>Output Cost: US\$ Bn:</i>	<i>0.212</i>	<i>US\$ Bn: 0.024</i>	<i>US\$ Bn: 0.120</i>
<b>Output:050103</b>	<b>BPO industry promoted</b>		
<i>Description of Outputs:</i>		Not Applicable	An ICT sector set up under the Private Sector Foundation  4 quarterly sub sector monitoring and evaluation exercises carried out and reports produced
<i>Output Cost: US\$ Bn:</i>	<i>0.015</i>	<i>US\$ Bn: 0.004</i>	<i>US\$ Bn: 0.060</i>
<b>Output:050104</b>	<b>Hardware and software development industry promoted</b>		
<i>Description of Outputs:</i>	• 4 Hole in the Wall sites renovated and handed over to the respective local Authorities	Draft terms of reference for developing the National innovation center framework developed;	Coordinate changeover and adoption of IPV6 new technology standard
<i>Performance Indicators:</i>			
No. of software and hardware promotion initiatives undertaken		1	2
No. of MDAs & LGs supported		6	12
Status of implementation of the institutionalization of ICT function in Government			The Strategy was developed and submitted to Ministry of Public service for implementation
<i>Output Cost: US\$ Bn:</i>	<i>0.047</i>	<i>US\$ Bn: 0.008</i>	<i>US\$ Bn: 0.050</i>
<b>Output:050105</b>	<b>Human Resource Base for IT developed</b>		
<i>Description of Outputs:</i>	•Capacity building on Pan African e-network conducted (4 trainings for Doctors conducted)	Capacity building on institutional IT policy development to 6 LGs	Institutional capacities to ensure development & implementation of policies built  Development of increased capacity and awareness on cybercrime and Information Security. Both among key stakeholders and Ministry Staff.
<i>Output Cost: US\$ Bn:</i>	<i>0.061</i>	<i>US\$ Bn: 0.015</i>	<i>US\$ Bn: 0.100</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.648</b>	<b>US\$ Bn: 0.247</b>	<b>US\$ Bn: 1.052</b>
<b>Vote Function: 0502 Communications and Broadcasting Infrastructure</b>			
<b>Output:050201</b>	<b>Policies, Laws and regulations developed</b>		
<i>Description of Outputs:</i>	Local Content Strategy (for internet and broadcasting) Developed  Uganda Communications Act (2013) ammended to address issues of Analogue to Digital Migration (ADM)	Development of ToR for developing the local content strategy was initiated; A multi-institution task team made up of UCC and MoICT to develop the spectrum management policy was put in place;  TORs for the multi-institution	Spectrum Management Policy disseminated  National Postcode and Addressing System policy disseminated  ICT Infrastructure sharing Policy developed up to stage 5

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	Spectrum Management Policy developed and submitted to cabinet  National Postcode & Addressing System Policy developed and submitted to cabinet	task team were developed;  A study on the current utilization of spectrum was launched.  A multi-institutional task team to develop the National Postcode and Addressing System Policy was constituted; TORs for the task team developed  A retreat was held to review the Zero draft of the Telecommunication Policy	(submission of final policy draft /cabinet paper to cabinet)  Local Content Strategy (electronic Media & Internet) Developed-Up to 1st Draft  National Broadband Strategy Printed and Disseminated
<i>Performance Indicators:</i>			
No. of policies developed			2 policies developed
<i>Output Cost: US\$ Bn:</i>	1.083	<i>US\$ Bn:</i> 0.090	<i>US\$ Bn:</i> 0.773
<b>Output: 050202</b>	<b>Sub-sector monitored and promoted</b>		
<i>Description of Outputs:</i>	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)  4 Quarterly monitoring trips carried out on the Telecommunications and Posts Subsector (4 reports in place)	Quality of telecom services monitored and report produced  RCDF Project monitoring and report produced	Development of new and Innovative technologies monitored, promoted/ adopted  Four Quarterly monitoring activities carried. (Two for Telecoms sub-sector and Two for Postal sub-sector)
<i>Performance Indicators:</i>			
No. of monitoring and evaluation activities carried conducted	4	1	4
<i>Output Cost: US\$ Bn:</i>	0.260	<i>US\$ Bn:</i> 0.069	<i>US\$ Bn:</i> 0.167
<b>Output: 050203</b>	<b>Logistical Support to ICT infrastructure</b>		
<i>Description of Outputs:</i>	•Support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure provided	Commenced the implementation of the test mail activity for the pilot as a prerequisite for post-pilot evaluation.	Content Production and Management Centre Operationalized;  Technical support provided in the implementation of the Implementation of the ICT cluster directives, under Northern Corridor Integration Projects
<i>Performance Indicators:</i>			
No. of MDAs supported	5	2	5
<i>Output Cost: US\$ Bn:</i>	0.353	<i>US\$ Bn:</i> 0.018	<i>US\$ Bn:</i> 0.120
<b>Vote Function Cost</b>	<b><i>US\$ Bn:</i> 1.696</b>	<b><i>US\$ Bn:</i> 0.178</b>	<b><i>US\$ Bn:</i> 1.059</b>
<b>Vote Function: 0549 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b><i>US\$ Bn:</i> 8.976</b>	<b><i>US\$ Bn:</i> 1.046</b>	<b><i>US\$ Bn:</i> 8.039</b>
<b>Cost of Vote Services:</b>	<b><i>US\$ Bn:</i> 12.064</b>	<b><i>US\$ Bn:</i> 1.471</b>	<b><i>US\$ Bn:</i> 10.150</b>

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

\* *Excluding Taxes and Arrears*

### 2016/17 Planned Outputs

Under the recurrent budget, the Ministry of Information and Communications Technology has three Vote Functions with a total of six programs and 10 vote function outputs namely: Enabling Policies, Laws and Regulations developed, E-government services provided, BPO industry promoted, Hardware and software development industry promoted, Human Resource Base for IT developed, Sub-sector monitored and promoted, Logistical Support to ICT infrastructure, Policy, consultation, planning and monitoring services, Ministry Support Services (Finance and Administration) and Ministerial and Top Management Services. On the other under the development budget the ministry has one project “Strengthening the Ministry of Information and Communications Technology”.

Below is a summary of the planned outputs for the FY 2016/17 by Vote Function outputs.

Enabling Policies, Laws and Regulations developed:

Local Content Strategy (electronic Media & Internet) Developed-Up to 1st Draft

ICT Infrastructure sharing Policy developed up to stage 5 (submission of final policy draft /cabinet paper to cabinet)

Open data policy finalized and approved. (From stage 3 to stage 7).

Policy on the use of internet, email and social media by Gov’t Developed and Presented to TMT.

A Cyber City Strategy developed

National Broadband Strategy Printed and disseminated

Spectrum management Policy disseminated

National Postcode and Addressing System policy disseminated

Computer misuse Act disseminated

Electronic transactions and the electronic signatures laws and

Data Protection and Privacy Act disseminated

E-waste management policy Implemented

Institutional capacities to ensure development & implementation of policies built in 12 MDAs and 16 LGs in the development and implementation of institutional ICT policies.

An organization established and operationalized to manage the country code top level domain as its management transits from a private individual operator to NICug.

A feasibility study carried out on the need for a stand-alone electronic evidence law

---

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

---

### **Vote Summary**

---

#### E-Government Services Provided:

One National conference on e-services for public officials and solutions developers from the private sector organized

Provide technical support and guidance to LG's and MDAs ,on the Pan-African e-Network and Capacity building on the provision of e-services to improve provision and outreach

#### Sub-sector monitored and promoted:

Development of new and Innovative technologies monitored, promoted/ adopted

Baseline survey/Study on the Incorporation of sign language and Visual aid for major Tv programmes carried out

Four Quarterly monitoring activities carried. (Two for Telecoms sub-sector and Two for Postal sub-sector)

#### Logistical Support to ICT Infrastructure:

Content Production and Management Centre Operationalized

Technical support on implementation of the ICT cluster directives, under Northern Corridor Integration Projects (NCIP) Initiative provided. This will involve organising and attending 4 regional ICT Ministers' meetings, 4 regional ICT Senior Officials' meetings, 4 National ICT cluster and 4 NCIP summits of Heads of state meetings,

#### Hardware and software development industry promoted:

Coordinate changeover and adoption of IPV6 new technology standard

BPO Industry PromotedAn ICT sector set up under the Private Sector Foundation

4 quarterly sub sector monitoring and evaluation exercises carried out and reports produced

#### Human Resource Base for IT developed:

Development of increased capacity and awareness on cybercrime and Information Security. Both among key stakeholders and Ministry Staff.

#### Policy, consultation, planning and monitoring services:

ICT Sector Statistics Plan developed and disseminated

ICT Strategy and Investment plan disseminated

National ICT Policy disseminated

Social economic impact Evaluation studies of ICT Policies and programmes conducted

---

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

---

**Vote Summary**

---

Projects development Committee meetings held

4 Quarterly ICT Sector joint monitoring

BFP for the FY 2017/18 prepared and submitted

2 Sector Working Group Budget Consultative meetings held

MPS for the FY 2017/18 prepared and submitted

4 Quarterly Performance reports prepared and submitted

Ministry Support Services (Finance and Administration):

Payroll managed and Salaries, pension and gratuity for 72 staff and 20 pensioners paid

Staff welfare managed

Annual Financial statements for the year ended 30th June 2016 prepared

2 Compliance/Performance Audit conducted and report produced.

4 Statutory Audit reports produced.

Monthly Payrolls verified and observations reported

Asset Register verified and 2 reports produced

2 quality assurance brief reports on Audit responses produced

3 Ministry Financial Statements (6,9& 12mths) reviewed/Audited and report produced.

Work plans, Audit programs and plans produced

2 Status Audit reports on implementation of Internal Audit Recommendations produced

1 Status Audit report on implementation of Auditor General's Recommendations produced

4 Special Audits conducted and reports produced.

Technical support to Audit Committee provided

12 Senior Management Meetings facilitated.

4 Finance Committee Meetings facilitated.

48 F&A Meetings facilitated.

Asset management and disposal undertaken

---

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

---

### **Vote Summary**

---

Board off survey carried out and report produced

23 Ministry vehicles and Equipment maintained.

12 Contracts Committee and 12 Evaluation Committee meetings facilitated

Annual Procurement Plan and Quarterly implementation Plans prepared and submitted

4 Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPEd, Prequalification list of service providers updated, bids contracts prepared

Staff end of year Party held

Gender and HIV / Aids mainstreamed

Subscription to professional bodies (IIA, ICPAU)

Cleaning, security and utilities' service providers paid

Monthly Rent for Ministry premises paid.

Subscription to International Organisations and bodies paid

Public relations for the Ministry managed

Bandwidth subscription paid and Software licenses procured

Ministerial and Top Management Services

12 Top Management Meetings (TMM) and 12TTMM meetings held.

Policy Development and Budget meetings facilitated.

Cabinet Memos reviewed and submitted.

International and Regional meetings attended.

Under development project "Strengthening the Ministry of Information and Communications Technology", the planned outputs for the FY 2016/17 are as follows:

Staff Training undertaken

Small Office equipment procured

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

1 safe, 2 filing cabinets, 2 motor vehicles, Routers and switches procured

4 colored printers, 5 desk top computers, 5 laptop computers, 1 photocopier and 8 computer tablets and Microsoft Software licenses procured

Smart Access Control System (two way entry) procured and installed

Accounts Archives procured

Burglar proofing cashiers office

ICT Unit Operationalized

Resource Centre operationalized

Smart Access Control System (two way entry) procured and installed

Ministry registry redesigned and equipped with modern furniture an

**Table V2.2: Past and Medum Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
<b>Vote: 020 Ministry of Information &amp; Communications Tech.</b>						
<b>Vote Function:0501 IT and Information Management Services</b>						
No. of dissemination activities carried out		5	1	5	5	5
Status of the IMS policy Development						
Status of data protection and privacy policy		5	5	7		
Status of ICT Policy Development				7. Policy Implementation		
No. of monitoring activities undertaken		4	1	4	4	4
No. of technical activity reports produced		4	1	4	4	4
No. of MDAs & LGs supported			6	12		
No. of software and hardware promotion initiatives undertaken			1	2		
Status of implementation of the institutionalization of ICT function in Government				The Strategy was developed and submitted to Ministry of Public service for implementation		
<b>Vote Function Cost (US\$ bn)</b>	<b>0.421</b>	<b>1.648</b>	<b>0.247</b>	<b>1.052</b>		<b>1.852</b>
<b>Vote Function:0502 Communications and Broadcasting Infrastructure</b>						
No. of policies developed				2 policies developed	2	2

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
No. of monitoring and evaluation activities carried conducted		4	1	4	4	4
No. of MDAs supported		5	2	5		
<b>Vote Function Cost (US\$ bn)</b>	<b>0.419</b>	<b>1.696</b>	<b>0.178</b>	<b>1.059</b>		<b>1.859</b>
<b>Vote Function:0549 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>2.575</b>	<b>8.720</b>	<b>1.046</b>	<b>8.039</b>		<b>9.426</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>3.415</b>	<b>12.064</b>	<b>1.471</b>	<b>10.150</b>		<b>13.137</b>

### Medium Term Plans

- Implement the sector Strategy and Investment Plan
- Conduct research studies to strengthen and inform policy making process.
- Set up the ICT Units in MDAs and LGs; Build Capacity for ICT personnel across government;
- Build capacity in information security
- Establish a Public Private Partnership for the development of and roll out of eServices.
- Facilitate the upgrade of the existing analogue to digital broadcasting system;
- Develop IT disposal systems and strategy;
- Enhance the utilisation of e-security and early warning systems as well as creating and enhancing regulatory environment.
- Develop and review sector policies, laws, regulations and strategies to address emerging issues
- Conduct Capacity building training of staff for improved efficiency
- Construct the Ministry Headquarters

### (ii) Efficiency of Vote Budget Allocations

The Ministry is currently spending about 42% of its non-wage budget on rent leaving a small portion of the budget to fund the core activities. Therefore, in the medium term, the Ministry plans to either relocate to cheaper premises or reduce the area of space occupied in the current premises in order to save resources for development activities.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	3.3	2.1	3.1	3.4	27.7%	20.8%	26.5%	25.9%
Service Delivery	3.3	2.1	3.1	3.4	27.7%	20.8%	26.5%	25.9%

It is assumed that the foreign exchange rate will remain stable since most of the ICT products are imported

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

### (iii) Vote Investment Plans

The total FY 2016/17 development budget for the Ministry is Shs 2.97Bn comprising Shs 0.97 GoI



# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

funding and Shs 2.0Bn Non Tax revenue. The budget was allocated as follows: Purchase of Motor Vehicles and Other Transport Equipment – Shs 0.4Bn, Purchase of Office and ICT Equipment, including Software – Shs 0.284Bn, Purchase of Office and Residential Furniture and Fittings – Shs 0.159Bn.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (\$hs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	10.2	9.3	10.4	11.2	84.4%	91.7%	90.0%	85.6%
Grants and Subsidies (Outputs Funded)	0.0	0.0			0.0%	0.0%		
Investment (Capital Purchases)	1.9	0.8	1.2	1.9	15.6%	8.3%	10.0%	14.4%
<b>Grand Total</b>	<b>12.1</b>	<b>10.2</b>	<b>11.6</b>	<b>13.1</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The Ministry does not have any investment above Shs 1bBn

**Table V2.6: Major Capital Investments**

### (iv) Vote Actions to improve Priority Sector Outcomes

The Ministry is currently spending about 42% of its budget on rent leaving most of the core activities unfunded. Therefore, in the short run, the Ministry plans to either relocate to a cheaper premise or reduce the amount of space occupied to save money for development activities.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Improved service delivery through ICTs</b>			
Vote Function: 05 01 IT and Information Management Services			
<i>VF Performance Issue: Inadequate ICT infrastructure</i>			
		Promotion of e-government services	Promotion of IT services; Implement the IPV6 migration strategy; Set up a testbed for IPV6;
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
<i>VF Performance Issue: Increased cost of telephone calls</i>			
		Development of the infrastructure sharing policy aimed at reducing operational costs of telecom operators	Develop the ICT strategy and investment plan and lobby for more resources
Vote Function: 05 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Inadequate funding to the Sector hindering effective implementation of planned activities</i>			
Implementation of the ICT Sector Strategic Investment Plan	None	Finalisation/approval of the SIP; Preparation of project proposals for possible funding and preparation of an issue paper to MFPED	Attract and lobby for Development Partners for Funding to the Proposed Programmes and Projects
<i>VF Performance Issue: Lack of reliable data and information for evidenced based planning</i>			
Conduct regular data collection	none	Develop the Sector Statistics Plan in partnership with UBOS	Implementation of the Statistics Plan for ICT Sector.
<b>Sector Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</b>			
Vote Function: 05 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Staff attraction and retention</i>			
		Motivation of staff through opportunities for capacity building	Improving conditions of service
<b>Sector Outcome 3: Improved contribution of ICT to employment, income and growth.</b>			

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote Function: 05 01 IT and Information Management Services			
<i>VF Performance Issue:</i>	<i>Delays/bureaucratic processes in policy development</i>		
	Not applicable		
<i>VF Performance Issue:</i>	<i>Restructure the ICT functions across government</i>		
	Not applicable	An organisation established and operationalised to manage the country code Top Level Domain as it transits from a private individual operator to NICug.	Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
<i>VF Performance Issue:</i>	<i>Infrastructure constraints in hard to reach areas for expansion/development of Communications/Broadcasting infrastructure across the country</i>		
	Not applicable	Developing a National Broadband Strategy;	Scale up strategies in conjunction with line ministries to create synergy for increased investment in ICT Infrastructure

## V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 020 Ministry of Information &amp; Communications Tech.</b>						
0501 IT and Information Management Services	0.421	1.648	0.247	1.052	1.644	1.852
0502 Communications and Broadcasting Infrastructure	0.419	1.696	0.178	1.059	1.652	1.859
0549 Policy, Planning and Support Services	2.575	8.720	1.046	8.039	8.281	9.426
<b>Total for Vote:</b>	<b>3.415</b>	<b>12.064</b>	<b>1.471</b>	<b>10.150</b>	<b>11.577</b>	<b>13.137</b>

### (i) The Total Budget over the Medium Term

The Budget allocation to the Ministry of ICT is projected to decrease by 15% from Shs 12.064Bn in the FY 2015/16 to Shs 10.15Bn in the FY 2016/17. However, in the FYs 2017/18 and 2018/19 the MTEF is projected to increase to Shs 11.577Bn and Shs 13.137Bn respectively.

### (ii) The major expenditure allocations in the Vote for 2016/17

The Ministry of Information and Communication Technology has three vote functions, six programs and one project. In the FY 2016/17, the budget allocation at vote function and program level is as follows:

Vote Function 0549: Policy, Planning and Support Services was allocated Shs 5.421Bn of which Shs 5.291Bn was allocated to Program 01: Headquarters and Shs 0.130Bn to Program 06: Internal Audit.

Vote Function 0501: Information Technology and Information Management Services was allocated Shs 1.052Bn of which Shs 0.536Bn was allocated to Program 02: Information Technology and Shs 0.516Bn to Program 03: Information Management Services.

Vote Function 0502: Communication and Broadcasting Infrastructure was allocated Shs 1.052Bn of which

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

Shs 0.536Bn was allocated to Program 04: Broadcasting Infrastructure Department and Shs 0.536Bn to Program 05: Telecommunication and Posts.

On the other hand a total budget of Shs 2.621Bn was allocated to Project 0990: Strengthening Ministry of ICT.

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

There was a major change in resource allocation to all the Vote outputs due to a reduction in the NTR projection from Shs 3.6Bn in the FY 2015/16 to Shs 2.0Bn in the FY 2016/17.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function:0501 IT and Information Management Services</i>			
<b>Output: 0501 01 Enabling Policies,Laws and Regulations developed</b>			
<i>US\$ Bn:</i> -0.788	<i>US\$ Bn:</i> -0.713	<i>US\$ Bn:</i> -0.613	<i>The NTR projection for the Ministry of ICT was reduced from Shs3.6Bn to Shs 2Bn hence a reduction in the vote function budget allocation</i>
<i>ccTLD redelegation will not be fully implemented; e-waste management guidelines will not be disseminated; Policy on use of e-mail will be partially developed</i>			
<i>Vote Function:0501 Communications and Broadcasting Infrastructure</i>			
<b>Output: 0502 01 Policies, Laws and regulations developed</b>			
<i>US\$ Bn:</i> -0.533	<i>US\$ Bn:</i> 0.148	<i>US\$ Bn:</i> 0.176	<i>The NTR projection for the Ministry of ICT was reduced from Shs 3.6Bn to Shs 2Bn hence reducing the overall vote function budget allocation.</i>
<i>The Digital Content production management center will not be fully operationalised</i>			
<b>Output: 0502 03 Logistical Support to ICT infrastructure</b>			
<i>US\$ Bn:</i> -0.353	<i>US\$ Bn:</i> -0.153	<i>US\$ Bn:</i> -0.103	<i>The bigger part of the budget for this output was for the support of the National Post Code and Addressing System Pilot project in Entebbe. The pilot project has since ended and thus a reduction in funds allocation for this output.</i>
<i>Vote Function:0502 Policy, Planning and Support Services</i>			
<b>Output: 0549 02 Ministry Support Services (Finance and Administration)</b>			
<i>US\$ Bn:</i> 0.329	<i>US\$ Bn:</i> -0.607	<i>US\$ Bn:</i> -0.607	<i>Additional budget due to depreciation of the Shilling against the US Dollar rate.</i>
<i>There will be no significant change in outputs. The increment is to cater for the additional budget on rent due to Shilling against the US Dollar rate</i>			
<b>Output: 0549 72 Government Buildings and Administrative Infrastructure</b>			
<i>US\$ Bn:</i> -0.500	<i>US\$ Bn:</i> -0.500	<i>US\$ Bn:</i> -0.500	<i>The Ministry is still mobilising resources for acquiring land which is a pre requisite for developing the design.</i>
<i>The Ministry will be not be able to develop architectural drawings for the proposed office building</i>			

## V4: Vote Challenges for 2016/17 and the Medium Term

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

### Vote Summary

*This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.*

Inadequate ICT complementary services such as National electricity grid

Limited access and affordability of ICT services

Limited local and relevant content for Internet and Broadcasting

Under staffing and high staff turnover in the Sector

Low levels of investment in the ICT sector

Lack of regulations to operationalize the Uganda Communication Act 2013

Limited funding to ICT Sector institutions

High taxes on ICT equipment and services

Lack of institutionalized structure for ICT Cadres in Government agencies

### Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0501 IT and Information Management Services</i>	
<b>Output: 0501 01 Enabling Policies, Laws and Regulations developed</b>	
<p><i>US\$ Bn: 5.760</i></p> <p>A Policy on use of e-mail, internet and social media by Government developed,</p> <p>Uganda's Top level domain handed over from an Individual operator to a multi stakeholder entity (ccTLD relegation)</p> <p>National Broadband Policy finalised,</p> <p>Strategy for increasing access of ICT devices to Special Interest Groups developed,</p> <p>Open Source policy and strategy developed,</p> <p>National ICT Infrastructure Structural Plan developed,</p> <p>ICT solutions supported in other sectors,</p> <p>e-learning pilot sites renovated and handed over to respective schools and institutions,</p> <p>Strategy for promoting the development and use of local content developed,</p> <p>Digital Content Production Management Center operationalized</p> <p>e-waste Management Policy implementation guidelines disseminated</p>	<p><i>To strengthen the ICT policy, legal and regulatory framework and promote access to and utilisation of ICT services.</i></p>
<b>Output: 0501 05 Human Resource Base for IT developed</b>	

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p>US\$ Bn: 5.400 ICT cadres institutionalised in Government agencies</p>	<p>The structure for ICT cadres is currently being handled at institutional level with limited opportunities for career growth. The Ministry also seeks to support research and development of new ICT innovations.</p>
<p><i>Vote Function: 0501 Communications and Broadcasting Infrastructure</i></p>	
<p><b>Output: 0502 01 Policies, Laws and regulations developed</b> US\$ Bn: 4.900 Finalization and implementation of National Broadband Strategy Digital Content Production and Management Centre operationalised (DCP&amp;MC) A legal framework for regulation of Mobile Money developed; ICTs incorporated in Health, Environment and Disaster risk management, National ICT Infrastructure Master plan developed</p>	<p>The National Broadband strategy and the ICT infrastructure master plan are required to ensure coordinated ICT infrastructure development in the country. In line with the sector priority on promotion of local content, the Ministry received a donation of equipment for setting up a digital content production management center. However, due to inadequate funding the center has not been operationalised</p>
<p><i>Vote Function: 0551</i></p>	
<p><b>Output: 0503 51</b> US\$ Bn:</p>	
<p><i>Vote Function: 0501 Policy, Planning and Support Services</i></p>	
<p><b>Output: 0549 01 Policy, consultation, planning and monitoring services</b> US\$ Bn: 3.360 National Telecommunication Policy, National IT Policy, Sector Investment Plan  Social economic impact Evaluation studies of ICT Policies and programmes conducted  Subvention to UICT reinstated  M&amp;E mechanism for ICT infrastructure established  Coordination of the Northern Corridor Project</p>	<p>The Ministry has developed several policies, laws and policies which have been approved but pending dissemination to stakeholders. This has affected implementation of these policies by stakeholders.</p>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

<p><b>Objective:</b> Enhance participation of special interest groups in the ICT sector policy development processes.</p>
<p><b>Issue of Concern :</b> Participation of special interest groups in ICT policy development and dissemination and promotion of access to information</p>
<p><b>Proposed Interventions</b> Ensuring that special interest group actively participate in policy development process through the use of appropriate targets /aid for people with hearing and visual impairment during workshop presentations  Carrying out a baseline survey/Study on the incorporation of sign language and visual aid for major</p>

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

TV programmes	
<i>Budget Allocations</i> UGX billion	0.023
<i>Performance Indicators</i>	Baseline survey report produced; Categories and number of special interest groups involved in the policy development process.

### (ii) HIV/AIDS

<b>Objective:</b> Increase awareness on HIV/AIDS at the Workplace and reduce morbidity rate of staff living with HIV/AIDS to sustain their productivity at work.	
<i>Issue of Concern</i> : Inadquate knowledge of how to handle HIV/Aids issues in the Ministry. Stigma among affected staff	
<i>Proposed Interventions</i>	
Conduct a sensitisation workshop on HIV/Aids	
Distribution of HIV/Aids prevention kits	
Provide support to HIV infected persons	
<i>Budget Allocations</i> UGX billion	0.02
<i>Performance Indicators</i>	Number of staff supported; Number of sensitisation workshops and staff sensitised

### (iii) Environment

<b>Objective:</b> Enhance knowledge on environment issues and environment mainstreaming	
<i>Issue of Concern</i> : Poor e-waste management which is a health hazard to the Population	
<i>Proposed Interventions</i>	
Dissemination and sensitisation on e-waste management policy	
<i>Budget Allocations</i> UGX billion	0.03
<i>Performance Indicators</i>	No. of sensitisation workshops

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Mera Investments	6/30/2016	0.63
Almid Clean Services	6/30/2016	0.03
Be forward	6/30/2016	0.01
Bilingiyo Building	3/31/2015	0.03
Carlson Wago	6/30/2016	0.00
Cham Enterprises	6/30/2016	0.01
E&S Cleaning Services	4/30/2015	0.04
Extreme U LTD	2/28/2015	0.04
Good News	6/30/2016	0.01
Grand Imperial	5/31/2014	0.00
Hotel Africana	6/30/2016	0.01
JK General M	12/31/2014	0.00
Aba Global Tours and Travel	6/30/2016	0.00

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

### Vote Summary

KKN Ent	3/31/2015	0.02
Wash and Wills	6/30/2016	0.01
Monitor Publications	3/31/2015	0.00
New Vision	1/31/2015	0.01
NITA-U	6/30/2016	0.03
Pinacle concepts LTD	3/31/2015	0.03
Red Paper	3/31/2015	0.01
Rwizi Hotel	6/30/2016	0.08
Shine Innovation	6/30/2016	0.00
The independent	6/30/2016	0.00
Total Uganda LTD	6/30/2016	0.01
Tours and Travel	6/30/2016	0.03
UMEME	6/30/2016	0.05
UTB	6/30/2016	0.00
Katwalo Auto Mobile	3/31/2015	0.03
	<b>Total:</b>	<b>1.141</b>

The payment arrears were incurred due to: (i) Depreciation of the shilling against the Dollar which affected items that were budget in US Dollar especially rent. (ii) Underperformance of the Non Tax Revenue releases where only 42% was realised.

### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Miscellaneous receipts/income			3.639		2.000
	<b>Total:</b>		<b>3.639</b>		<b>2.000</b>