

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

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

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

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

| (i) Excluding Arrears, Taxes   | Approved Budget | Cashlimits by End | Released by End | Spent by End Jun | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage                 | 0.943           | 0.907             | 0.907           | 0.847            | 96.2%             | 89.9%          | 93.5%            |
| Recurrent Non Wage             | 6.512           | 5.889             | 5.864           | 5.882            | 90.1%             | 90.3%          | 100.3%           |
| Development GoU                | 0.971           | 0.656             | 0.265           | 0.076            | 27.3%             | 7.8%           | 28.6%            |
| Development Donor*             | 0.000           | N/A               | 0.000           | 0.000            | N/A               | N/A            | N/A              |
| <b>GoU Total</b>               | <b>8.425</b>    | <b>7.451</b>      | <b>7.035</b>    | <b>6.805</b>     | <b>83.5%</b>      | <b>80.8%</b>   | <b>96.7%</b>     |
| <b>Total GoU+Donor (MTEF)</b>  | <b>8.425</b>    | <b>N/A</b>        | <b>7.035</b>    | <b>6.805</b>     | <b>83.5%</b>      | <b>80.8%</b>   | <b>96.7%</b>     |
| (ii) Arrears and Taxes Arrears | 0.079           | N/A               | 0.079           | 0.099            | 100.0%            | 125.0%         | 125.0%           |
| (ii) Arrears and Taxes Taxes** | 0.177           | N/A               | 0.177           | 0.177            | 100.0%            | 100.0%         | 100.0%           |
| <b>Total Budget</b>            | <b>8.681</b>    | <b>7.451</b>      | <b>7.291</b>    | <b>7.081</b>     | <b>84.0%</b>      | <b>81.6%</b>   | <b>97.1%</b>     |
| (iii) Non Tax Revenue          | 3.639           | N/A               | 0.667           | 0.667            | 18.3%             | 18.3%          | 100.0%           |
| <b>Grand Total</b>             | <b>12.320</b>   | <b>7.451</b>      | <b>7.958</b>    | <b>7.747</b>     | <b>64.6%</b>      | <b>62.9%</b>   | <b>97.4%</b>     |
| Excluding Taxes, Arrears       | 12.064          | 7.451             | 7.702           | 7.472            | 63.8%             | 61.9%          | 97.0%            |

\* Donor expenditure information available

\*\* Non VAT taxes on capital expenditure

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

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

| Billion Uganda Shillings                               | Approved Budget | Released    | Spent       | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|-------------|-------------|-------------------|----------------|------------------|
| VF:0501 IT and Information Management Services         | 1.65            | 1.10        | 1.10        | 66.6%             | 66.6%          | 99.9%            |
| VF:0502 Communications and Broadcasting Infrastructure | 1.70            | 0.90        | 0.84        | 52.9%             | 49.6%          | 93.7%            |
| VF:0549 Policy, Planning and Support Services          | 8.72            | 5.71        | 5.53        | 65.4%             | 63.5%          | 97.0%            |
| <b>Total For Vote</b>                                  | <b>12.06</b>    | <b>7.70</b> | <b>7.47</b> | <b>63.8%</b>      | <b>61.9%</b>   | <b>97.0%</b>     |

\* Excluding Taxes and Arrears

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

Inadequate releases of funds especially Non-wage (other) and development budget. Out of the entire approved budget of shs 12.064bn, the ministry received only shs 7.632bn, which is 63.3% of the approved budget. The least budget performance was in the development budget which was at only 27.3% of the approved budget. The NTR which constitutes about 24.5% of the approved is never released on time and in most cases, it equally performs poorly averaging at less than 50%.

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

|   |
|---|
| (i) Major unspent balances                                  |
| (ii) Expenditures in excess of the original approved budget |

\* Excluding Taxes and Arrears

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## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

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

| <i>Vote, Vote Function<br/>Key Output</i>                         | <b>Approved Budget and<br/>Planned outputs</b>                         | <b>Cumulative Expenditure<br/>and Performance</b>  | <b>Status and Reasons for any<br/>Variation from Plans</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 Performance:</i>                                | Data protection and privacy bill completed and submitted to Parliament | Approval of the Data Protection and Privacy Bill with Parliament coordinated<br>1st Reading of Bill Attained | Activities were implemented as planned   |
|   | Open Data Policy for Government Developed (up to first draft)          | ICT approved Policies ( e-waste, ICT Policy , e-government Policy and cyber laws) disseminated in 20 MDAs    |  |
|   | ICT and Disability Strategy Developed                                  |  |  |
|   | National software innovation cluster Established                       |  |  |
|   | Budapest Convention on Cybercrime Ratified                             |  |  |
|   | Child Online Protection framework Developed                            |  |  |
| <i>Performance Indicators:</i>                                    |  |  |  |
| No. of dissemination activities carried out                       | 5  | 3  |  |
| Status of data protection and privacy policy                      | 5  | 5  |  |
| <i>Output Cost:</i>   | US\$ Bn: 1.313   | US\$ Bn: 0.877   | % Budget Spent: 66.9%  |
| <b>Output: 050102</b>   | <b>E-government services provided</b>                                  |  |  |
| <i>Description of Performance:</i>                                | •National Internet Centre – Uganda (NICug) established                 | Conducted 2 monitoring assessment on the PAeN project  | Joined approach to monitoring programme was undertaken and this improved the monitoring activity |
|   | Catalogue of national e-Government services Developed                  | Conducted hands-on capacity building sessions on telemedicine for medical personnel at 9 health centers      |  |
|   | Technical guidance provided to 12 MDAs and 12 Local Governments        | Technical Guidance given to 4 LGs  |  |
|   | Awareness strategy on e-government services developed                  |  |  |
| <i>Performance Indicators:</i>                                    |  |  |  |
| No. of technical activity reports produced                        | 4  | 4  |  |
| No. of monitoring activities undertaken                           | 4  | 2  |  |
| <i>Output Cost:</i>   | US\$ Bn: 0.212   | US\$ Bn: 0.106   | % Budget Spent: 50.0%  |
| <b>Output: 050103</b>   | <b>BPO industry promoted</b>   |  |  |
| <i>Description of Performance:</i>                                |  | Development of a zero draft of the framework for promoting and monitoring BPO activities                     | Insufficient resources could not allow completion of the framework as planned                    |

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| Vote, Vote Function<br>Key Output   | Approved Budget and<br>Planned outputs   | Cumulative Expenditure<br>and Performance   | Status and Reasons for any<br>Variation from Plans   |
|---|--|---|--|
|   |  | in the country was work-in-progress   |  |
| <i>Output Cost:</i>   | US\$ Bn: 0.015   | US\$ Bn: 0.015  | % Budget Spent: 100.0%   |
| <b>Output: 050104</b>   | <b>Hardware and software development industry promoted</b>   |   |  |
| <i>Description of Performance:</i>  | • 4 Hole in the Wall sites renovated and handed over to the respective local Authorities   | First draft of the National Innovations Centre framework developed and a Capacity Building Workshop undertaken  | Software and hardware promotion initiatives and support to MDAs and Local Governments not undertaken due to lack of resources to hold stakeholder consultations. |
| <i>Performance Indicators:</i>  |  |   |  |
| No. of software and hardware promotion initiatives undertaken             |  | 0   |  |
| No. of MDAs & LGs supported   |  | 0   |  |
| <i>Output Cost:</i>   | US\$ Bn: 0.047   | US\$ Bn: 0.035  | % Budget Spent: 74.5%  |
| <b>Output: 050105</b>   | <b>Human Resource Base for IT developed</b>  |   |  |
| <i>Description of Performance:</i>  | •Capacity building on Pan African e-network conducted (4 trainings for Doctors conducted)  | Template OF LG ICT Policy Developed<br><br>Technical Guidance provided to 4 LGs on development of ICT Policies<br><br>6 sample schools Assessed   | Insufficient funds   |
| <i>Output Cost:</i>   | US\$ Bn: 0.061   | US\$ Bn: 0.055  | % Budget Spent: 90.2%  |
| <b>Vote Function Cost</b>   | <b>US\$ Bn: 1.648</b>  | <b>US\$ Bn: 1.096</b>   | <b>% Budget Spent: 66.6%</b>   |
| <b>Vote Function: 0502 Communications and Broadcasting Infrastructure</b> |  |   |  |
| <b>Output: 050201</b>   | <b>Policies, Laws and regulations developed</b>  |   |  |
| <i>Description of Performance:</i>  | Local Content Strategy (for internet and broadcasting) Developed<br><br>Uganda Communications Act (2013) ammended to address issues of Analogue to Digital Migration (ADM)<br><br>Spectrum Management Policy developed and submitted to cabinet<br><br>National Postcode & Addressing System Policy developed and submitted to cabinet | The Uganda communications Commission amendment Bill (to address issues of Analogue to Digital Migration (ADM) submitted to Parliament.<br><br>A report on the current utilisation of the spectrum was submitted by the consultant.<br><br>First draft of the National Postcode and Addressing System produced | Insufficient funding.  |
| <i>Output Cost:</i>   | US\$ Bn: 1.083   | US\$ Bn: 0.451  | % Budget Spent: 41.6%  |
| <b>Output: 050202</b>   | <b>Sub-sector monitored and promoted</b>   |   |  |
| <i>Description of Performance:</i>  | 4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)<br><br>4 Quarterly monitoring trips carried out on the Telecommunications and Posts  | 4 Quarterly monitoring trips carried out on the Broadcasting Subsector<br><br>3 Quarterly monitoring trips carried out on the Telecommunications and Posts  | Achieved the planned targets   |

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## QUARTER 4: Highlights of Vote Performance

| Vote, Vote Function<br>Key Output                                   | Approved Budget and<br>Planned outputs   | Cumulative Expenditure<br>and Performance   | Status and Reasons for any<br>Variation from Plans |
|---|--|---|--|
|   | Subsector (4 reports in place)   | Subsector   |  |
| <i>Performance Indicators:</i>                                      |  |   |  |
| No. of monitoring and<br>evaluation activities carried<br>conducted | 4  | 4   |  |
| <i>Output Cost:</i>   | US\$ Bn: 0.260   | US\$ Bn: 0.205  | % Budget Spent: 79.0%                              |
| <b>Output: 050203</b>   | <b>Logistical Support to ICT infrastructure</b>  |   |  |
| <i>Description of Performance:</i>                                  | •Support to UBC and other<br>broadcasters on the roll out of<br>Signal Distribution<br>Infrastructure provided | Technical support was provided<br>to UBC in evaluation of<br>Technical and Financial Bids<br>for identification of PPP with<br>Signet/UBC | Support was provided when<br>needed.               |
| <i>Performance Indicators:</i>                                      |  |   |  |
| No. of MDAs supported   | 5  | 3   |  |
| <i>Output Cost:</i>   | US\$ Bn: 0.353   | US\$ Bn: 0.185  | % Budget Spent: 52.4%                              |
| <b>Vote Function Cost</b>   | <b>US\$ Bn: 1.696</b>  | <b>US\$ Bn: 0.841</b>   | <b>% Budget Spent: 49.6%</b>                       |
| <b>Vote Function: 0549 Policy, Planning and Support Services</b>    |  |   |  |
| <b>Vote Function Cost</b>   | <b>US\$ Bn: 8.720</b>  | <b>US\$ Bn: 5.534</b>   | <b>% Budget Spent: 63.5%</b>                       |
| <b>Cost of Vote Services:</b>                                       | <b>US\$ Bn: 12.064</b>   | <b>US\$ Bn: 7.472</b>   | <b>% Budget Spent: 61.9%</b>                       |

\* Excluding Taxes and Arrears

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

-Inadequate funding from the Ministry of Finance from budgetary allocations.

-The Output Budgeting Tool is a problem.

### 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 |   |   |
|   | <b>Not applicable</b>   | Not applicable  |
| Vote Function: 05 49 Policy, Planning and Support Services          |   |   |
| Conduct regular data collection                                     | <b>Draft ICT Strategic Plan was produced; awaiting stakeholder validation and dissemination</b> | Regular and systematic data collection exercises awaits approval of the Plan and funding  |
| Implementation of the ICT Sector Strategic Investment Plan          | <b>ICT SIP not implemented</b>  | The ICT SIP could not be implemented substantially due to inadequate budget during the FY 2015/16. However, a few elements of the SIP were implemented within the small budget of the Ministry. |
| Vote: 020 Ministry of Information & Communications Tech.            |   |   |
| Vote Function: 05 49 Policy, Planning and Support Services          |   |   |
| Negotiate for waiver of taxes on ICT related products               | <b>Not applicable</b>   | Not applicable  |
| Vote: 020 Ministry of Information & Communications Tech.            |   |   |
| Vote Function: 05 01 IT and Information Management Services         |   |   |
|   | <b>Negotiations /stakeholder consultations undertaken</b>                                       | The action awaits completion of the on-going restructuring of the Ministry  |

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| Planned Actions:  | Actual Actions:  | Reasons for Variation   |
|---|--|---|
|   | <b>Promotion of e-government services</b>  | following the transfer of the Directorate of Information and National Guidance to Ministry of ICT in FY 2016/17.                                      |
|   | <b>Revitalized the sector working approach to planning so as to improve in coordination of policy development.</b> | The planned actions were negatively affected by inadequate budget<br>The SWG Secretariat is not well funded to do its coordination and planning roles |
| Vote Function: 05 02 Communications and Broadcasting Infrastructure |  |   |
|   | <b>Not applicable</b>  | Not applicable  |

### V3: Details of Releases and Expenditure

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

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

| Billion Uganda Shillings   | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| <b>VF:0501 IT and Information Management Services</b>            | <b>1.17</b>     | <b>1.08</b> | <b>1.08</b> | <b>92.8%</b>          | <b>92.7%</b>       | <b>99.9%</b>         |
| <i>Class: Outputs Provided</i>                                   | 1.17            | 1.08        | 1.08        | 92.8%                 | 92.7%              | 99.9%                |
| 050101 Enabling Policies, Laws and Regulations developed         | 0.95            | 0.87        | <b>0.87</b> | 91.2%                 | 91.1%              | 99.8%                |
| 050102 E-government services provided                            | 0.11            | 0.11        | <b>0.11</b> | 100.0%                | 100.0%             | 100.0%               |
| 050103 BPO industry promoted                                     | 0.02            | 0.02        | <b>0.02</b> | 100.0%                | 100.0%             | 100.0%               |
| 050104 Hardware and software development industry promoted       | 0.04            | 0.04        | <b>0.04</b> | 100.0%                | 100.0%             | 100.0%               |
| 050105 Human Resource Base for IT developed                      | 0.06            | 0.06        | <b>0.06</b> | 100.0%                | 100.0%             | 100.0%               |
| <b>VF:0502 Communications and Broadcasting Infrastructure</b>    | <b>0.90</b>     | <b>0.88</b> | <b>0.83</b> | <b>98.0%</b>          | <b>91.8%</b>       | <b>93.6%</b>         |
| <i>Class: Outputs Provided</i>                                   | 0.90            | 0.88        | 0.83        | 98.0%                 | 91.8%              | 93.6%                |
| 050201 Policies, Laws and regulations developed                  | 0.51            | 0.49        | <b>0.44</b> | 97.4%                 | 86.3%              | 88.6%                |
| 050202 Sub-sector monitored and promoted                         | 0.21            | 0.21        | <b>0.21</b> | 97.8%                 | 97.8%              | 100.0%               |
| 050203 Logistical Support to ICT infrastructure                  | 0.19            | 0.19        | <b>0.19</b> | 100.0%                | 100.0%             | 100.0%               |
| <b>VF:0549 Policy, Planning and Support Services</b>             | <b>6.26</b>     | <b>5.06</b> | <b>5.07</b> | <b>80.9%</b>          | <b>81.0%</b>       | <b>100.1%</b>        |
| <i>Class: Outputs Provided</i>                                   | 6.13            | 5.03        | 5.03        | 82.0%                 | 82.1%              | 100.1%               |
| 054901 Policy, consultation, planning and monitoring services    | 0.70            | 0.53        | <b>0.53</b> | 75.6%                 | 75.0%              | 99.3%                |
| 054902 Ministry Support Services (Finance and Administration)    | 5.32            | 4.40        | <b>4.40</b> | 82.6%                 | 82.7%              | 100.2%               |
| 054903 Ministerial and Top Management Services                   | 0.10            | 0.10        | <b>0.10</b> | 100.0%                | 100.0%             | 100.0%               |
| <i>Class: Capital Purchases</i>                                  | 0.13            | 0.04        | 0.04        | 29.0%                 | 29.0%              | 100.0%               |
| 054976 Purchase of Office and ICT Equipment, including Software  | 0.06            | 0.02        | <b>0.02</b> | 29.8%                 | 29.8%              | 100.0%               |
| 054978 Purchase of Office and Residential Furniture and Fittings | 0.07            | 0.02        | <b>0.02</b> | 28.2%                 | 28.2%              | 100.0%               |
| <b>Total For Vote</b>  | <b>8.32</b>     | <b>7.03</b> | <b>6.98</b> | <b>84.4%</b>          | <b>83.8%</b>       | <b>99.2%</b>         |

\* Excluding Taxes and Arrears

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

| Billion Uganda Shillings                               | Approved Budget | Releases    | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|-------------|-------------|-------------------|----------------|------------------|
| <i>Output Class:</i>                                   | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b> | N/A               | N/A            | 100.0%           |
| 27310  | 0.00            | 0.00        | <b>0.00</b> | N/A               | N/A            | 100.0%           |
| <i>Output Class: Outputs Provided</i>                  | <b>8.19</b>     | <b>7.16</b> | <b>7.12</b> | <b>87.5%</b>      | <b>87.0%</b>   | <b>99.4%</b>     |
| 211101 General Staff Salaries                          | 0.94            | 0.91        | <b>0.85</b> | 96.2%             | 89.9%          | 93.5%            |
| 211103 Allowances                                      | 0.27            | 0.26        | <b>0.26</b> | 97.3%             | 97.3%          | 100.0%           |
| 212102 Pension for General Civil Service               | 0.76            | 0.37        | <b>0.35</b> | 47.9%             | 46.3%          | 96.8%            |
| 213001 Medical expenses (To employees)                 | 0.02            | 0.02        | <b>0.02</b> | 100.0%            | 100.0%         | 100.0%           |
| 213002 Incapacity, death benefits and funeral expenses | 0.01            | 0.01        | <b>0.01</b> | 100.0%            | 100.0%         | 100.0%           |
| 213004 Gratuity Expenses                               | 0.27            | 0.27        | <b>0.27</b> | 100.0%            | 100.0%         | 100.0%           |
| 221001 Advertising and Public Relations                | 0.08            | 0.08        | <b>0.08</b> | 100.0%            | 100.0%         | 100.0%           |
| 221002 Workshops and Seminars                          | 0.48            | 0.44        | <b>0.44</b> | 91.9%             | 91.9%          | 100.0%           |

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## QUARTER 4: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i>                         | Approved Budget | Releases    | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|------------------|
| 221003 Staff Training                                   | 0.28            | 0.15        | 0.15        | 52.4%             | 52.4%          | 100.0%           |
| 221007 Books, Periodicals & Newspapers                  | 0.04            | 0.02        | 0.02        | 45.9%             | 45.9%          | 100.0%           |
| 221008 Computer supplies and Information Technology (IT | 0.18            | 0.16        | 0.16        | 89.6%             | 89.6%          | 100.0%           |
| 221009 Welfare and Entertainment                        | 0.02            | 0.02        | 0.02        | 100.0%            | 100.0%         | 100.0%           |
| 221011 Printing, Stationery, Photocopying and Binding   | 0.18            | 0.14        | 0.14        | 75.1%             | 75.1%          | 100.0%           |
| 221012 Small Office Equipment                           | 0.02            | 0.01        | 0.01        | 43.1%             | 43.1%          | 100.0%           |
| 221014 Bank Charges and other Bank related costs        | 0.00            | 0.00        | 0.00        | 25.0%             | 0.0%           | 0.0%             |
| 221016 IFMS Recurrent costs                             | 0.01            | 0.01        | 0.01        | 100.0%            | 100.0%         | 100.0%           |
| 221017 Subscriptions                                    | 0.02            | 0.02        | 0.02        | 100.0%            | 100.0%         | 100.0%           |
| 221020 IPPS Recurrent Costs                             | 0.01            | 0.01        | 0.01        | 100.0%            | 100.0%         | 100.0%           |
| 222001 Telecommunications                               | 0.08            | 0.07        | 0.07        | 83.4%             | 83.4%          | 100.0%           |
| 222002 Postage and Courier                              | 0.00            | 0.00        | 0.00        | 100.0%            | 100.0%         | 100.0%           |
| 222003 Information and communications technology (ICT)  | 0.18            | 0.09        | 0.09        | 50.5%             | 50.5%          | 100.0%           |
| 223001 Property Expenses                                | 0.01            | 0.01        | 0.01        | 100.0%            | 100.0%         | 100.0%           |
| 223003 Rent – (Produced Assets) to private entities     | 2.14            | 2.14        | 2.14        | 100.0%            | 100.0%         | 100.0%           |
| 223004 Guard and Security services                      | 0.07            | 0.07        | 0.07        | 100.0%            | 100.0%         | 100.0%           |
| 223005 Electricity                                      | 0.06            | 0.06        | 0.09        | 100.0%            | 150.0%         | 150.0%           |
| 223006 Water  | 0.01            | 0.01        | 0.01        | 100.0%            | 100.0%         | 100.0%           |
| 224004 Cleaning and Sanitation                          | 0.08            | 0.08        | 0.08        | 100.0%            | 100.0%         | 100.0%           |
| 224005 Uniforms, Beddings and Protective Gear           | 0.01            | 0.01        | 0.01        | 100.0%            | 100.0%         | 100.0%           |
| 225001 Consultancy Services- Short term                 | 0.78            | 0.61        | 0.61        | 78.4%             | 78.4%          | 100.0%           |
| 225002 Consultancy Services- Long-term                  | 0.10            | 0.10        | 0.10        | 100.0%            | 100.0%         | 100.0%           |
| 227001 Travel inland                                    | 0.35            | 0.35        | 0.35        | 100.0%            | 100.0%         | 100.0%           |
| 227002 Travel abroad                                    | 0.31            | 0.27        | 0.27        | 87.1%             | 87.1%          | 100.0%           |
| 227004 Fuel, Lubricants and Oils                        | 0.29            | 0.28        | 0.28        | 98.4%             | 98.4%          | 100.0%           |
| 228001 Maintenance - Civil                              | 0.01            | 0.01        | 0.01        | 100.0%            | 100.0%         | 100.0%           |
| 228002 Maintenance - Vehicles                           | 0.11            | 0.11        | 0.11        | 100.0%            | 100.0%         | 100.0%           |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 0.01            | 0.00        | 0.00        | 34.7%             | 34.7%          | 100.0%           |
| 273102 Incapacity, death benefits and funeral expenses  | 0.01            | 0.00        | 0.00        | 49.7%             | 49.7%          | 100.0%           |
| 282104 Compensation to 3rd Parties                      | 0.03            | 0.03        | 0.03        | 100.0%            | 100.0%         | 100.0%           |
| <b>Output Class: Capital Purchases</b>                  | <b>0.41</b>     | <b>0.26</b> | <b>0.26</b> | <b>63.2%</b>      | <b>63.2%</b>   | <b>100.0%</b>    |
| 312201 Transport Equipment                              | 0.10            | 0.01        | 0.01        | 6.4%              | 6.4%           | 100.0%           |
| 312202 Machinery and Equipment                          | 0.06            | 0.02        | 0.02        | 29.8%             | 29.8%          | 100.0%           |
| 312203 Furniture & Fixtures                             | 0.07            | 0.06        | 0.06        | 81.5%             | 81.5%          | 100.0%           |
| 312204 Taxes on Machinery, Furniture & Vehicles         | 0.18            | 0.18        | 0.18        | 100.0%            | 100.0%         | 100.0%           |
| <b>Output Class: Arrears</b>                            | <b>0.08</b>     | <b>0.08</b> | <b>0.10</b> | <b>100.0%</b>     | <b>125.0%</b>  | <b>125.0%</b>    |
| 321614 Electricity arrears (Budgeting)                  | 0.08            | 0.08        | 0.10        | 100.0%            | 125.0%         | 125.0%           |
| <b>Grand Total:</b>                                     | <b>8.68</b>     | <b>7.51</b> | <b>7.48</b> | <b>86.5%</b>      | <b>86.2%</b>   | <b>99.7%</b>     |
| <b>Total Excluding Taxes and Arrears:</b>               | <b>8.42</b>     | <b>7.25</b> | <b>7.21</b> | <b>86.0%</b>      | <b>85.6%</b>   | <b>99.4%</b>     |

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

| <i>Billion Uganda Shillings</i>                               | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| <b>VF:0501 IT and Information Management Services</b>         | <b>1.17</b>     | <b>1.08</b> | <b>1.08</b> | <b>92.8%</b>          | <b>92.7%</b>       | <b>99.9%</b>         |
| <i>Recurrent Programmes</i>                                   |                 |             |             |                       |                    |                      |
| 02 Information Technology                                     | 0.41            | 0.39        | 0.39        | 96.9%                 | 96.9%              | 100.0%               |
| 03 Information Management Services                            | 0.76            | 0.69        | 0.69        | 90.7%                 | 90.5%              | 99.8%                |
| <b>VF:0502 Communications and Broadcasting Infrastructure</b> | <b>0.90</b>     | <b>0.88</b> | <b>0.83</b> | <b>98.0%</b>          | <b>91.8%</b>       | <b>93.6%</b>         |
| <i>Recurrent Programmes</i>                                   |                 |             |             |                       |                    |                      |
| 04 Broadcasting Infrastructure Department                     | 0.47            | 0.45        | 0.40        | 96.5%                 | 84.6%              | 87.7%                |
| 05 Telecommunication and Posts                                | 0.43            | 0.43        | 0.43        | 99.8%                 | 99.7%              | 100.0%               |
| <b>VF:0549 Policy, Planning and Support Services</b>          | <b>6.36</b>     | <b>5.07</b> | <b>5.08</b> | <b>79.7%</b>          | <b>79.8%</b>       | <b>100.1%</b>        |
| <i>Recurrent Programmes</i>                                   |                 |             |             |                       |                    |                      |

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 4: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> |                               | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <i>% GoU Budget Released</i> | <i>% GoU Budget Spent</i> | <i>% GoU Releases Spent</i> |
|---------------------------------|-------------------------------|------------------------|-----------------|--------------|------------------------------|---------------------------|-----------------------------|
| 01                              | Headquarters                  | 5.30                   | 4.72            | <b>4.73</b>  | 89.0%                        | 89.3%                     | 100.3%                      |
| 06                              | Internal Audit                | 0.09                   | 0.09            | <b>0.09</b>  | 100.0%                       | 100.0%                    | 100.0%                      |
| <i>Development Projects</i>     |                               |                        |                 |              |                              |                           |                             |
| 0990                            | Strengthening Ministry of ICT | 0.97                   | 0.26            | <b>0.25</b>  | 27.3%                        | 26.0%                     | 95.5%                       |
| <b>Total For Vote</b>           |                               | <b>8.42</b>            | <b>7.04</b>     | <b>6.98</b>  | <b>83.5%</b>                 | <b>82.9%</b>              | <b>99.2%</b>                |

\* Excluding Taxes and Arrears

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