

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

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## **Structure of Submission**

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### **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**

### **QUARTER 4: Cash Request**

**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)**

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	4.378	1.599	2.740	36.5%	62.6%	171.4%
Non Wage	3.897	1.853	1.763	47.6%	45.2%	95.1%
Development						
GoU	7.248	2.278	2.292	31.4%	31.6%	100.6%
Donor*	0.000	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>15.523</b>	<b>5.730</b>	<b>6.795</b>	<b>36.9%</b>	<b>43.8%</b>	<b>118.6%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>15.523</b>	<b>5.730</b>	<b>6.795</b>	<b>36.9%</b>	<b>43.8%</b>	<b>118.6%</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	4.703	0.081	0.081	1.7%	1.7%	100.0%
<b>Total Budget</b>	<b>20.225</b>	<b>5.811</b>	<b>6.876</b>	<b>28.7%</b>	<b>34.0%</b>	<b>118.3%</b>

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0501 IT and Information Management Services	0.49	0.35	0.32	71.9%	65.0%	90.4%
VF:0502 Communications and Broadcasting Infrastructure	0.47	0.34	0.31	73.5%	65.5%	89.1%
VF:0503 Information Technology Governance Services(NITA-U)	10.60	2.61	3.92	24.6%	37.0%	150.3%
VF:0549 Policy, Planning and Support Services	3.97	2.43	2.25	61.1%	56.7%	92.7%
<b>Total For Vote</b>	<b>15.52</b>	<b>5.73</b>	<b>6.79</b>	<b>36.9%</b>	<b>43.8%</b>	<b>118.6%</b>

\* Excluding Taxes and Arrears

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

n/a

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

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

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

# Vote: 020 Ministry of Information & Communications Tech.

## HALF-YEAR: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0501 IT and Information Management Services</b>			
<b>Output: 050101</b>	<b>Enabling Policies, Laws and Regulations developed</b>		
<i>Description of Performance:</i>	Implementation of the IT Policy (Massive dissemination and sensitization) Continued operationalisation of the Cyber laws Disseminate information Security strategy.	- Coordinated Cabinet training in basic IT skills - The policy has been sent for printing (600 copies) - Dissemination activities not yet undertaken. Draft legislation to the Electronic signatures and Electronic Transactions Act have been developed. 3 Awareness sessions held. CERT training carried out for 4 officers in Egypt. A training lab is being set up at UICT. The equipment has already been delivered.	Dissemination activities for the IT policy was not done due to lack of funds. The certificate of Financial implications was not honoured.
<i>Performance Indicators:</i>			
Status of implementation of the IT Policy	7	7	
<i>Output Cost:</i>	US\$ Bn: 0.146	US\$ Bn: 0.083	% Budget Spent: 56.8%
<b>Output: 050102</b>	<b>E-government services provided</b>		
<i>Description of Performance:</i>		Printed 600 copies of E-Government Policy framework for dissemination  e-Government Master plan developed in collaboration with the Government of the Republic of Korea.	e-government services funded under the e-government project.
<i>Performance Indicators:</i>			
No. of dissemination campaigns carried out on the e-government Policy Framework		7	
<i>Output Cost:</i>	US\$ Bn: 0.148	US\$ Bn: 0.090	% Budget Spent: 60.8%
<b>Output: 050103</b>	<b>BPO industry promoted</b>		

**Vote: 020** Ministry of Information & Communications Tech.**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>		Participated in the planning of BPO activities jointly with BPO Association and NITA-U. 2 Monitoring visits to the BPO centres conducted	n/a
<i>Performance Indicators:</i>			
No. of BPO monitoring and coordination campaigns carried out		2	
<i>Output Cost:</i>	US\$ Bn: 0.076	US\$ Bn: 0.056	% Budget Spent: 73.1%
<b>Output: 050104</b>	<b>Hardware and software development industry promoted</b>		
<i>Description of Performance:</i>		Coordinated the set-up of the innovations centre at Makerere University.	n/a
<i>Performance Indicators:</i>			
No. of software and hardware promotion campaigns/activities undertaken		2	
Status of the transition from IPV4 to IPV6 strategy		5	
<i>Output Cost:</i>	US\$ Bn: 0.041	US\$ Bn: 0.028	% Budget Spent: 68.0%
<b>Output: 050105</b>	<b>Human Resource Base for IT developed</b>		
<i>Description of Performance:</i>		Conducted IPV6 training for 25 participants from both government and private sector.	n/a
<i>Performance Indicators:</i>			
Status of ICT Training authentication Process		1	
<i>Output Cost:</i>	US\$ Bn: 0.073	US\$ Bn: 0.059	% Budget Spent: 79.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.485</b>	<b>US\$ Bn: 0.316</b>	<b>% Budget Spent: 65.0%</b>
<b>Vote Function: 0502 Communications and Broadcasting Infrastructure</b>			
<b>Output: 050201</b>	<b>Policies, Laws and regulations developed</b>		

**Vote: 020** Ministry of Information & Communications Tech.**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	UCRA bill passed Reviewed broadcasting policy developed Scarce ICT Resources Management Policy Developed	The UCRA Bill (later renamed UCC Bill 2012) was enacted.  stakeholders' consultative workshop was held on the Broadcasting policy (targeting broadcasters and telecom operators)  Scarce ICT Resources Management Policy not developed.	Scarce ICT Resources Management policy not developed due to lack of funds. A Implementation of Postal policy (dissemination, sensitisation, etc.) not yet done due to lack of funds.
<i>Performance Indicators:</i>			
Status of Implementation of the Postal Policy	7	7	
Status of implementation of the Analog to Digital Migration Policy	7	7	
<i>Output Cost:</i>	US\$ Bn: 0.154	US\$ Bn: 0.093	% Budget Spent: 60.7%
<b>Output: 050202</b>	<b>Sub-sector monitored and promoted</b>		
<i>Description of Performance:</i>	Continued coordination of the implementation of the migration process with the lighting up of kampala and the neighbourhood by December 2012 Quarterly monitoring carried out on the broadcasting Subsector Undertake M& E on the Implementation of the Analog to Digital Migration Process Technical Guidance and Monitoring provided to MDAs and LGs	Installation of the digital migration distribution network initiated for Kampala metropolitan (Kampala City, Wakiso and Mukono).  Broadcasting Subsector monitoring undertaken in the Northern and Eastern Regions (Arua, Moyo, Gulu, Lira, Jinja, Busia and Tororo) and covered broadcasting signal coverage and usage and sensitisation on digital migration.	n/a
<i>Performance Indicators:</i>			
No. of Subsector monitoring activities carried out	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.136	US\$ Bn: 0.087	% Budget Spent: 63.9%
<b>Output: 050203</b>	<b>Logistical Support to ICT infrastructure</b>		

**Vote: 020** Ministry of Information & Communications Tech.**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Communications Infrastructure Harmonised Capacity building within the subsector Content development and dissemination promoted	A framework for the development and distribution of broadcasting content developed.  Specifications for Public safety network developed (together with Uganda Police Force).  Digital content development and dissemination not done.	Digital content development and dissemination not done due to lack of funds.
<i>Performance Indicators:</i>			
Status of development of the National Postal Code Addressing System	3	3	
<i>Output Cost:</i>	US\$ Bn: 0.178	US\$ Bn: 0.126	% Budget Spent: 71.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.468</b>	<b>US\$ Bn: 0.307</b>	<b>% Budget Spent: 65.5%</b>
<b>Vote Function: 0503 Information Technology Governance Services(NITA-U)</b>			
<b>Output: 050301 A harmonised and coordinated National Information Technology Systems developed</b>			
<i>Description of Performance:</i>		16 National IT Standards developed and approved and recommended for declaration by the National Standards Council  Strategy 1 of rationalisation (i.e. use of the NBI as the primary vehicle for all govt. data, internet and Voice services) is currently being implemented.	The number of IT standards developed were underestimated at planning level. 16 international standards were adopted at ago from the International Standards Organisation.
<i>Performance Indicators:</i>			
No. of rationalization recommendations of IT systems implemented	2	1	
No. of IT standards and regulations developed	3	16	
<i>Output Cost:</i>	US\$ Bn: 1.633	US\$ Bn: 0.585	% Budget Spent: 35.8%
<b>Output: 050304 Technical Support on e-Government and e-Commerce provided</b>			
<i>Description of Performance:</i>		Assessment for MDA readiness for VoIP and UMCS (Unified Messaging and Collaboration System) was conducted.  A rollout plan for VoIP and UMCS to MDAs has been developed	n/a
<i>Performance Indicators:</i>			
No. of MDAs operating VOIP and UMCS	8	3	
<i>Output Cost:</i>	US\$ Bn: 0.974	US\$ Bn: 0.335	% Budget Spent: 34.4%

# 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
<b>Output: 050305</b>	<b>Communication Infrastructure Network established in Uganda</b>		
<i>Description of Performance:</i>		New designs for phase III have been completed and approved. Project implementation plan for phase III Tororo DBIC has been set up and Procurement for a contractor for Kitgum DBIC has commenced. 9 existing DBICs monitored and maintained	Other MDAs not yet provided with high speed internet through NBI because NITA-U is still in the process of procurement of bulk bandwidth.
<i>Performance Indicators:</i>			
No. of MDAs provided with high speed internet through NBI	8	2	
KMs covered in the connection of the National transmission Backbone		1552	
No. of DBICS operational	11	10	
<i>Output Cost:</i>	US\$ Bn: 1.556	US\$ Bn: 0.336	% Budget Spent: 21.6%
<b>Output: 050351</b>	<b>E-Government ICT Policy Implementation (NITA - U)</b>		
<i>Description of Performance:</i>		NITA-U has supported the roll-out / maintenance of the following e-government services: IFMS, VoIP, UMCS, e-Tax, IPPS and LIS (Land Information System)	n/a
<i>Performance Indicators:</i>			
Access to e-government services provided	10	6	
<i>Output Cost:</i>	US\$ Bn: 5.961	US\$ Bn: 2.502	% Budget Spent: 42.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 10.602</b>	<b>US\$ Bn: 3.925</b>	<b>% Budget Spent: 37.0%</b>
<b>Vote Function: 0549 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.967</b>	<b>US\$ Bn: 2.248</b>	<b>% Budget Spent: 56.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 15.523</b>	<b>US\$ Bn: 6.795</b>	<b>% Budget Spent: 43.8%</b>

\* Excluding Taxes and Arrears

n/a

**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 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	<b>Validation workshop for MDAs on the institutionalisation of ICTs in government held and comments incorporated in the report</b>	n/a

# Vote: 020 Ministry of Information & Communications Tech.

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Hasten the Policy/Laws formulation process specifically the UCRA bill so as to have a conducive Policy and Regulatory environment	<b>Reported under CBI vote</b>	n/a
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
Developing the UCRA bill	<b>The UCRA Bill (renamed the UCC Bill 2012) has been enacted.</b>	n/a
Enactment of the UCRA Bill	<b>The UCRA Bill (renamed the UCC Bill 2012) has been enacted.</b>	n/a
Vote Function: 05 49 Policy, Planning and Support Services		
Development of an ICT Sector Investment Plan and advocating for increased funding to the Sector and seek supplementary means of funding of planned activities in addition to the Consolidated Fund	<b>Consultations on the development of an ICT Sector Investment Plan have commenced. Proposals for oncreased funding have been submitted to MoFED</b>	n/a
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 03 Information Technology Governance Services(NITA-U)		
Dissemination of a national e-Government readiness survey findings	<b>The final e-readiness survey has been produced.</b>	n/a
Production of e-government readiness/status database	<b>A data base for e-government readiness has been developed.</b>	
Ensure optimum utilization of the existing NBI	<b>The Commercialisation of the NBI is in advanced stages. A manager for the NBI has been procured and handover of the NBI is scheduled for 3rd quarter.</b>	n/a
Address the Security issues Identified on the FTA	<b>The private firm will undertake its management and this is expected to increase the number of users of the NBI.</b>	
	<b>Security issues identified in the Forensic Technical Audit (FTA) have been addressed.</b>	
Vote Function: 05 49 Policy, Planning and Support Services		
Engage MoFPED and URA in revision of the levied taxes on ICT imported material	<b>The Ministry has engaged MoFPED with respect to excise duty on air time and VAT on handsets.</b>	n/a
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
handover of the e-projects to the communities and continued M&E of their progress	<b>Implementation of Ipv6 strategy is in progress.</b>	e-projects not yet handed over to the communities because the contractor to renovate them failed to perform the contract as expected.
	<b>Implementation</b>	
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
Development of an ICT infrastructure Management Policy	<b>The ICT infrastructure Management policy has not been developed.</b>	The ICT infrastructure Management policy has not been developed due to lack of funds.
Vote Function: 05 03 Information Technology Governance Services(NITA-U)		



# Vote: 020 Ministry of Information & Communications Tech.

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Implementation of the NBI, continued support and establishment of the DBICs Centers. Last Mile connectivity to MDAs, LGS and priority Target User Groups (Universities, research institutions, hospitals etc)	<b>Phase I and II of the NBI have been completed. Design and implementation plan of Phase III developed.</b> <b>DBICs established and supported</b> <b>Procurement of a consultancy to undertake a feasibility study for last mile commenced</b>	n/a  <b>10</b>
Vote Function: 05 49 Policy, Planning and Support Services		
Carry out a collective baseline survey on the status of ICT within the country	<b>A baseline survey on ICT equipment and Medical ICT related equipment at selected Health centres and Universities conducted.</b>	n/a

### V3: Details of Releases and Expenditure

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

**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>0.49</b>	<b>0.35</b>	<b>0.32</b>	<b>71.9%</b>	<b>65.0%</b>	<b>90.4%</b>
<i>Class: Outputs Provided</i>	0.49	0.35	0.32	71.9%	65.0%	90.4%
050101 Enabling Policies,Laws and Regulations developed	0.15	0.09	<b>0.08</b>	64.4%	56.8%	88.2%
050102 E-government services provided	0.15	0.10	<b>0.09</b>	70.3%	60.8%	86.5%
050103 BPO industry promoted	0.08	0.06	<b>0.06</b>	78.9%	73.1%	92.6%
050104 Hardware and software development industry promoted	0.04	0.03	<b>0.03</b>	73.0%	68.0%	93.1%
050105 Human Resource Base for IT developed	0.07	0.06	<b>0.06</b>	82.3%	79.8%	96.9%
<b>VF:0502 Communications and Broadcasting Infrastructure</b>	<b>0.47</b>	<b>0.34</b>	<b>0.31</b>	<b>73.5%</b>	<b>65.5%</b>	<b>89.1%</b>
<i>Class: Outputs Provided</i>	0.47	0.34	0.31	73.5%	65.5%	89.1%
050201 Policies, Laws and regulations developed	0.15	0.11	<b>0.09</b>	70.2%	60.7%	86.5%
050202 Sub-sector monitored and promoted	0.14	0.10	<b>0.09</b>	72.6%	63.9%	88.0%
050203 Logistical Support to ICT infrastructure	0.18	0.14	<b>0.13</b>	77.2%	71.0%	91.9%
<b>VF:0503 Information Technology Governance Services(NITA-U)</b>	<b>10.60</b>	<b>2.61</b>	<b>3.92</b>	<b>24.6%</b>	<b>37.0%</b>	<b>150.3%</b>
<i>Class: Outputs Provided</i>	4.16	1.26	1.26	30.2%	30.2%	100.0%
050301 A harmonised and coordinated National Information Technology Systems developed	1.63	0.59	<b>0.59</b>	35.8%	35.8%	100.0%
050304 Technical Support on e-Government and e-Commerce provided	0.97	0.34	<b>0.34</b>	34.4%	34.4%	100.0%
050305 Communication Infrastructure Network established in Uganda	1.56	0.34	<b>0.34</b>	21.6%	21.6%	100.0%
<i>Class: Outputs Funded</i>	5.96	1.30	2.50	21.9%	42.0%	191.7%
050351 E-Government ICT Policy Implementation	5.96	1.30	<b>2.50</b>	21.9%	42.0%	191.7%
<i>Class: Capital Purchases</i>	0.48	0.05	0.17	10.5%	34.9%	334.0%
050377 Purchase of Specialised Machinery & Equipment	0.45	0.05	<b>0.16</b>	11.1%	35.6%	320.0%
050378 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	<b>0.01</b>	0.0%	25.0%	N/A
<b>VF:0549 Policy, Planning and Support Services</b>	<b>3.97</b>	<b>2.43</b>	<b>2.25</b>	<b>61.1%</b>	<b>56.7%</b>	<b>92.7%</b>
<i>Class: Outputs Provided</i>	3.63	2.34	2.21	64.5%	61.0%	94.5%
054901 Policy, consultation, planning and monitoring services	1.82	1.54	<b>1.50</b>	84.9%	82.7%	97.5%
054902 Ministry Support Services (Finance and Administration)	1.57	0.59	<b>0.54</b>	37.7%	34.5%	91.4%
054903 Ministerial and Top Management Services	0.24	0.21	<b>0.17</b>	84.4%	68.9%	81.7%
<i>Class: Outputs Funded</i>	0.10	0.04	0.04	36.2%	36.2%	100.0%
054951 Subvention Operational(UICT)	0.10	0.04	<b>0.04</b>	36.2%	36.2%	100.0%
<i>Class: Capital Purchases</i>	0.24	0.05	0.00	20.8%	0.0%	0.0%
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.05	<b>0.00</b>	20.8%	0.0%	0.0%

# Vote: 020 Ministry of Information & Communications Tech.

## HALF-YEAR: Highlights of Vote Performance

<b>Total For Vote</b>	<b>15.52</b>	<b>5.73</b>	<b>6.79</b>	<b>36.9%</b>	<b>43.8%</b>	<b>118.6%</b>
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\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>8.74</b>	<b>4.29</b>	<b>4.09</b>	<b>49.0%</b>	<b>46.8%</b>	<b>95.4%</b>
211101 General Staff Salaries	0.78	1.60	1.54	205.5%	198.4%	96.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.53	0.58	0.58	37.9%	37.9%	100.0%
211103 Allowances	0.50	0.24	0.24	48.3%	47.5%	98.3%
213001 Medical Expenses (To Employees)	0.11	0.03	0.02	27.7%	18.1%	65.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	82.5%	81.1%	98.3%
221001 Advertising and Public Relations	0.03	0.01	0.01	27.0%	19.5%	72.1%
221002 Workshops and Seminars	0.35	0.13	0.12	36.2%	35.3%	97.6%
221003 Staff Training	0.81	0.34	0.32	41.2%	39.4%	95.7%
221007 Books, Periodicals and Newspapers	0.04	0.01	0.01	31.9%	32.0%	100.2%
221008 Computer Supplies and IT Services	0.52	0.24	0.23	45.8%	44.7%	97.8%
221009 Welfare and Entertainment	0.04	0.02	0.02	43.8%	43.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.08	0.07	33.2%	29.5%	88.9%
221012 Small Office Equipment	0.16	0.06	0.06	38.1%	35.9%	94.2%
221016 IFMS Recurrent Costs	0.05	0.02	0.01	32.6%	24.5%	75.3%
222001 Telecommunications	0.15	0.02	0.01	14.2%	9.2%	65.3%
222002 Postage and Courier	0.02	0.00	0.00	13.2%	0.0%	0.0%
222003 Information and Communications Technology	0.60	0.26	0.25	42.7%	41.0%	96.1%
223004 Guard and Security services	0.06	0.06	0.06	90.8%	87.9%	96.8%
223005 Electricity	0.18	0.05	0.05	27.9%	27.9%	100.0%
223006 Water	0.06	0.00	0.00	0.0%	0.0%	N/A
223901 Rent (Produced Assets) to other govt. Units	0.35	0.00	0.00	0.0%	0.0%	N/A
224002 General Supply of Goods and Services	0.12	0.03	0.02	20.9%	19.8%	94.6%
225001 Consultancy Services- Short-term	0.28	0.04	0.03	15.1%	11.1%	73.3%
225002 Consultancy Services- Long-term	0.57	0.14	0.13	24.4%	22.5%	92.3%
227001 Travel Inland	0.37	0.13	0.12	33.7%	32.6%	96.6%
227002 Travel Abroad	0.30	0.07	0.03	23.0%	11.2%	48.6%
227004 Fuel, Lubricants and Oils	0.26	0.09	0.09	35.4%	35.4%	99.9%
228002 Maintenance - Vehicles	0.10	0.04	0.04	38.3%	36.0%	94.2%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.01	0.01	15.4%	18.5%	120.4%
228004 Maintenance Other	0.08	0.00	0.00	3.3%	1.2%	35.4%
<b>Output Class: Outputs Funded</b>	<b>6.06</b>	<b>1.34</b>	<b>1.34</b>	<b>22.1%</b>	<b>22.1%</b>	<b>100.0%</b>
264101 Contributions to Autonomous Inst.	0.56	0.14	0.14	25.7%	25.7%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	5.50	1.20	1.20	21.8%	21.8%	100.0%
<b>Output Class: Capital Purchases</b>	<b>5.42</b>	<b>0.18</b>	<b>0.25</b>	<b>3.3%</b>	<b>4.6%</b>	<b>137.1%</b>
231004 Transport Equipment	0.24	0.05	0.00	20.8%	0.0%	0.0%
231005 Machinery and Equipment	0.45	0.05	0.16	11.1%	35.6%	320.0%
231006 Furniture and Fixtures	0.03	0.00	0.01	0.0%	25.0%	N/A
312206 Gross Tax	4.70	0.08	0.08	1.7%	1.7%	100.0%
<b>Grand Total:</b>	<b>20.23</b>	<b>5.81</b>	<b>5.68</b>	<b>28.7%</b>	<b>28.1%</b>	<b>97.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>15.52</b>	<b>5.73</b>	<b>5.60</b>	<b>36.9%</b>	<b>36.1%</b>	<b>97.7%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0501 IT and Information Management Services</b>	<b>0.49</b>	<b>0.35</b>	<b>0.32</b>	<b>71.9%</b>	<b>65.0%</b>	<b>90.4%</b>

# Vote: 020 Ministry of Information & Communications Tech.

## HALF-YEAR: Highlights of Vote Performance

<i>Recurrent Programmes</i>							
02	Information Technology	0.20	0.15	<b>0.14</b>	73.8%	67.0%	90.8%
03	Information Management Services	0.28	0.20	<b>0.18</b>	70.6%	63.6%	90.1%
<b>VF:0502 Communications and Broadcasting Infrastructure</b>		<b>0.47</b>	<b>0.34</b>	<b>0.31</b>	<b>73.5%</b>	<b>65.5%</b>	<b>89.1%</b>
<i>Recurrent Programmes</i>							
04	Broadcasting Infrastructure Department	0.27	0.19	<b>0.17</b>	71.8%	62.6%	87.1%
05	Telecommunication and Posts	0.20	0.15	<b>0.14</b>	75.8%	69.4%	91.6%
<b>VF:0503 Information Technology Governance Services(NITA-U)</b>		<b>10.60</b>	<b>3.81</b>	<b>3.92</b>	<b>35.9%</b>	<b>37.0%</b>	<b>103.1%</b>
<i>Recurrent Programmes</i>							
07	Headquarters	5.96	2.50	<b>2.50</b>	42.0%	42.0%	100.0%
<i>Development Projects</i>							
1014	National Transmission Backbone project	3.19	0.87	<b>0.98</b>	27.3%	30.7%	112.6%
1053	District Business Information Centre	0.17	0.05	<b>0.05</b>	27.0%	31.0%	115.0%
1054	National IT Authority	1.07	0.33	<b>0.33</b>	30.5%	30.5%	100.0%
1055	Business Process Outsourcing	0.21	0.06	<b>0.06</b>	30.9%	30.9%	100.0%
<b>VF:0549 Policy, Planning and Support Services</b>		<b>3.97</b>	<b>2.43</b>	<b>2.25</b>	<b>61.1%</b>	<b>56.7%</b>	<b>92.7%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	1.34	1.45	<b>1.37</b>	107.9%	102.4%	94.9%
06	Internal Audit	0.02	0.01	<b>0.01</b>	37.5%	31.5%	83.9%
<i>Development Projects</i>							
0900	E-government ICT Policy Implementation	1.62	0.60	<b>0.57</b>	37.2%	35.5%	95.7%
0990	Strengthening Ministry of ICT	0.99	0.37	<b>0.29</b>	37.4%	29.7%	79.2%
<b>Total For Vote</b>		<b>15.52</b>	<b>6.93</b>	<b>6.79</b>	<b>44.6%</b>	<b>43.8%</b>	<b>98.1%</b>

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

Annual Planned Outputs:	Item	Spent
Coordinate the dissemination of IT Sector Standards and Guidelines	211101 General Staff Salaries	21,728
	211103 Allowances	2,009
Coordinate the dissemination of the IT Business Strategy	221003 Staff Training	1,900
	221008 Computer Supplies and IT Services	2,915
Coordinate the dissemination of the information Security Strategy	222001 Telecommunications	660
	227001 Travel Inland	660
Coordinate the restructuring of the IT functions across government	228002 Maintenance - Vehicles	150
Carryout wide spread awareness campaigns on the cyber laws		
Comply with the EAC Cyber Legislation Framework		
Accede to International Conventions on Cyber Crime		
Coordinate and Carry out M&E on the implementation of the CCTLD Strategy		
Coordinate and Carry out M&E on the implementation of the NISS		
Coordinate and Carry out M&E on the implementation of the E-Waste Management Policy		
Coordinate and Carry out M&E on the implementation of the Framework to Institutionalise ICT Functions across MDAs and LGs		

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

9 sets of standards were developed (mainly on Information Security)

Dissemination of IT Business strategy not done

Coordinated the creation of the Directorate of IS in NITA

NISS submitted to Minister's office for signature to pave way for dissemination

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

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

A technical team to draft Data Protection Bill was constituted and is drafting the principles of the Bill.

Acceding to International conventions on cyber laws not yet done planned for third and fourth quarters

Implementation of the ccTLD Policy is not yet done as it awaits cabinet approval

The e-waste management policy was approved in october 2012.

#### Reasons for Variation in performance

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 02 Information Technology

The IT strategy was not disseminated because it is not yet developed. To be done in third and fourth quarters

Comprehensive awareness strategy of the Cyber Laws lacks funding because the certificate of financial implications was not honoured

Monitoring and Evaluation of the NISS implementation not done because the strategy has not yet been fully implemented

Monitoring and Evaluation of the E-Waste management policy implementation not done because policy implementation has not yet commenced

<b>Total</b>	<b>33,635</b>
<b>Wage Recurrent</b>	<b>21,728</b>
<b>Non Wage Recurrent</b>	<b>11,908</b>
<b>NTR</b>	<b>0</b>

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

Annual Planned Outputs:	Item	Spent
Disseminate the e-Government Policy Framework	211101 General Staff Salaries	37,240
	211103 Allowances	1,000
Create awareness on the e-Government Policy Framework	221003 Staff Training	2,650
	221008 Computer Supplies and IT Services	4,467
Coordinate and Carry out M&E on the implementation of the e-Government Policy Framework	221012 Small Office Equipment	500
	224002 General Supply of Goods and Services	981
Coordinate and Carry out M&E on the implementation of the GoU Web Portal	227004 Fuel, Lubricants and Oils	330
Continued provision of Technical Guidance to MDAs and LGs		
Coordinate the development of the e-Government Master Plan		
Promote Content Development and Dissemination		
Coordinate Establishment of CERT		

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

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

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

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

**Technical guidance provided to 18 MDAs**

**Promotion of Content Development not yet done planned for third and fourth quarter**

**CERT benchmarking undertaken in Egypt  
CERT Equipment in place at UCC CERT steering committee constituted, Recruitment of two officers is ongoing**

#### Reasons for Variation in performance

Awareness creation on e-Government Policy was not done due to lack of

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

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

Recurrent Programmes

**Programme 02 Information Technology**

funding.

<b>Total</b>	<b>50,068</b>
<i>Wage Recurrent</i>	37,240
<i>Non Wage Recurrent</i>	12,828
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Promote Software Production and Development	211101 General Staff Salaries	23,569
	211103 Allowances	1,000
Promote Hardware Production and Development	221002 Workshops and Seminars	634
	221003 Staff Training	1,516
Coordinate the implementation of the Transition from IPv4 to IPv6	221012 Small Office Equipment	40

Put in place a mechanism to facilitate the establishment of a Refurbishment Center

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

Coordinated the establishment of a Microsoft software innovation centre at MUK. A tripartite MOU was signed.

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Request for support to setup the IPv6 Test bed submitted to ITU through UCC.

Held training on IPv6 for participants from both public and private sector

**Reasons for Variation in performance**

The activity of extending the promotion of software and hardware development to other institutions was not carried out due to lack of funding

<b>Total</b>	<b>28,024</b>
<i>Wage Recurrent</i>	23,569
<i>Non Wage Recurrent</i>	4,456
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Capacity building for ICT Human Resource in Government	211101 General Staff Salaries	22,587
	211103 Allowances	1,000
Continue discussions on syllabus in primary and secondary schools; and tertiary institutions.	227004 Fuel, Lubricants and Oils	330

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

Coordinated and hosted regional training on IPv6 for 35 Ugandan Professionals facilitated by AFRINIC

Participated in the development of the O&amp;A level ICT syllabus

**Reasons for Variation in performance**

n/a

<b>Total</b>	<b>24,037</b>
<i>Wage Recurrent</i>	22,587

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

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

<i>Non Wage Recurrent</i>	1,450
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Develop an implementation plan for the IMS Policy	211101 General Staff Salaries	29,309
	211103 Allowances	1,000
Coordinate the development and dissemination of the IMS sector Standards and Guidelines	221002 Workshops and Seminars	1,252
	221003 Staff Training	6,346
Coordinate the dissemination and implementation of the IMS policy	221008 Computer Supplies and IT Services	2,240
	221011 Printing, Stationery, Photocopying and Binding	540
Create awareness of the IMS Policy	221012 Small Office Equipment	1,500
Carry out M&E of the IMS Policy	222003 Information and Communications Technology	4,288
Coordinate the dissemination of the information Security Strategy	227001 Travel Inland	540
	227004 Fuel, Lubricants and Oils	660
Coordinate the restructuring of the IT functions across government		
Carryout wide spread awareness campaigns on the cyber laws		
Coordinate and Carry out M&E on the implementation of the CCTLD Strategy		
Coordinate and Carry out M&E on the implementation of the NISS		
Coordinate and Carry out M&E on the implementation of the E-Waste Management Policy		
Coordinate and Carry out M&E on the implementation of the Framework to Institutionalise ICT Functions across MDAs and LGs		

**Cumulative Outputs Achieved by the end of the Quarter:****IMS Policy presented to Cabinet and awaiting approval****A task team has been established for development of the implementation plan and awaits fund allocation****Validation workshop held****Certificate of Financial implicatins for ccTLD Policy attained and Policy submitted to Cabinet awating approval****Reasons for Variation in performance**

n/a

<b>Total</b>	<b>49,275</b>
<i>Wage Recurrent</i>	29,309
<i>Non Wage Recurrent</i>	19,966
<i>NTR</i>	0

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

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

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

Recurrent Programmes

**Programme 03 Information Management Services**

	Item	Spent
<b>Annual Planned Outputs:</b>		
Disseminate the-Government Policy Framework	211101 General Staff Salaries	29,309
	211103 Allowances	1,000
	221003 Staff Training	2,195
Create awareness on the e-Government Policy Framework	222003 Information and Communications Technology	2,271
Coordinate and Carry out M&E on the implementation of the e-Government Policy Framework	224002 General Supply of Goods and Services	1,000
	227001 Travel Inland	1,000
Coordinate and Carry out M&E on the implementation of the GoU Web Portal	227004 Fuel, Lubricants and Oils	660
Continued provision of Technical Guidance to MDAs and LGs		
Coordinate the development of the e-Government Master Plan		
Promote Content Development and Dissemination		
Coordinate Establishment of CERT		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Printed copies delivered to Parliament and all ministries</b>		
<b>Awareness creation not done</b>		
<b>Reasons for Variation in performance</b>		
Awareness creation has not been done due to lack of adequate funding E-Government Policy framework yet to be tabled before parliament awaiting return of Parliament		
	<b>Total</b>	<b>40,190</b>
	<b>Wage Recurrent</b>	<b>29,309</b>
	<b>Non Wage Recurrent</b>	<b>10,881</b>
	<b>NTR</b>	<b>0</b>

**Output: 05 0103 BPO industry promoted**

	Item	Spent
<b>Annual Planned Outputs:</b>		
Coordinate Monitor and Evaluate implementation of the BPO activities	211101 General Staff Salaries	47,004
	211103 Allowances	860
	221003 Staff Training	2,608
Create Awareness to the public on BPO activities	221008 Computer Supplies and IT Services	2,500
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Ministry represented at the BPO conclave held from 19th to 21st September 2012</b>	222003 Information and Communications Technology	1,008
	227004 Fuel, Lubricants and Oils	330
<b>One monitoring visit made to the BPO center at Statistics House</b>		
<b>Reasons for Variation in performance</b>		
The activity of awareness creation lacks funding		
	<b>Total</b>	<b>55,810</b>
	<b>Wage Recurrent</b>	<b>47,004</b>
	<b>Non Wage Recurrent</b>	<b>8,806</b>
	<b>NTR</b>	<b>0</b>

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



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

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

Recurrent Programmes

**Programme 03 Information Management Services**

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	30,286
Capacity building for IT human resource in government	211103 Allowances	1,060
Continued discussions on ICT syllabus in Primary, Secondary and tertiary Institutions	221003 Staff Training	2,600

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

MoU Between COMESA and GoU to setup an e-government academy signed

Syllabus for A level Subsidiary Computer Studies, subject being developed by NCDC with the Ministry's input in a phased approach

Technical Assistance provided to Ministry of Defense, Ministry of Internal Affairs, Ministry of Education, Ministry of Lands, Ministry of Foreign Affairs, NITA-U, National Council of Curriculum Development (NCDC), UNEB, UBTEB, UNCST, Makerere University, OPM MEACA, and MoPS.

**Reasons for Variation in performance**

n/a

<b>Total</b>	<b>34,491</b>
<i>Wage Recurrent</i>	30,286
<i>Non Wage Recurrent</i>	4,205
<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**

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	37,955
Broadcasting Policy reviewed	211103 Allowances	892
Uganda Communications Regulatory Authority Bill Passed	221003 Staff Training	1,600
Scarce ICT Resources Management Policy developed	221008 Computer Supplies and IT Services	2,000
	227001 Travel Inland	480
	227004 Fuel, Lubricants and Oils	1,629

Spectrum Management Policy (Formulation and implementation).

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

Broadcasting Policy 1st draft developed. Stakeholder's consultative workshop held with 40 participants from broadcasters, telecom operators and MDAs, and comments incorporated

Uganda Communications Commission Act enacted

Concept paper is being developed to inform Top Management Team on decision making

**Reasons for Variation in performance**

n/a

<b>Total</b>	<b>48,497</b>
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**Vote: 020** Ministry of Information & Communications Tech.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

Recurrent Programmes

**Programme 04 Broadcasting Infrastructure Department**

<i>Wage Recurrent</i>	37,955
<i>Non Wage Recurrent</i>	10,542
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
Quarterly monitoring carried out on the Broadcasting Subsector	211101 General Staff Salaries	37,901
	221003 Staff Training	1,600
Carry out Monitoring and Evaluation of implementation of the Analogue to Digital Migration Policy	221007 Books, Periodicals and Newspapers	330
	221008 Computer Supplies and IT Services	1,725
	227001 Travel Inland	845
Technical Guidance and monitoring provided to MDAs and LGs	227004 Fuel, Lubricants and Oils	1,500
E-government master plan development coordinated		
Participation in institutional governance at Board Level		

**Cumulative Outputs Achieved by the end of the Quarter:****Quarterly monitoring carried out on the Broadcasting Subsector****Monitoring and Evaluation of implementation of the Analogue to Digital Migration Policy was done****Technical Guidance and monitoring provided to MDAs and LGs****Reasons for Variation in performance**

n/a

<b>Total</b>	<b>50,924</b>
<i>Wage Recurrent</i>	37,901
<i>Non Wage Recurrent</i>	13,023
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
Communications Infrastructure harmonized	211101 General Staff Salaries	55,209
	211103 Allowances	941
Capacity building	221002 Workshops and Seminars	1,000
	221003 Staff Training	1,600
Content development and Dissemination promoted	222003 Information and Communications Technology	2,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227004 Fuel, Lubricants and Oils	1,660
<b>A conceptual framework for the development and dissemination of broadcasting content development has been prepared by a multi institutional team comprising of MoICT, UCC &amp; BC, OPM, Uganda Registration Bureau and UBOS</b>	228002 Maintenance - Vehicles	80

**Reasons for Variation in performance**

n/a

<b>Total</b>	<b>66,940</b>
<i>Wage Recurrent</i>	55,209
<i>Non Wage Recurrent</i>	11,731
<i>NTR</i>	0

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0502 Communications and Broadcasting Infrastructure***Recurrent Programmes***Programme 05 Telecommunication and Posts***Outputs Provided***Output: 05 0201 Policies, Laws and regulations developed**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	35,000
Uganda Communications Regulatory Authority Bill Passed	221001 Advertising and Public Relations	1,055
Spectrum Management Policy Formulated and Implemented	221002 Workshops and Seminars	2,500
Scarce ICT Resources Management Policy developed	221003 Staff Training	2,700
	227004 Fuel, Lubricants and Oils	1,060

Telecommunications and Postal sector Policies in EAC harmonized

National Postcode and Addressing system strategy implemented.

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

Uganda Communications Commission Act enacted.

Concept being developed to inform on whether to develop a Policy or strategy.

Plan to attend 1 harmonisation meeting.

Planned for 3rd quarter (development of ToRs).

Draft Telecom Policy submitted to Cabinet Secretariat. Review comments have been received and incorporated;

-Draft Policy submitted to MoFPED for Certificate of Financial Implications;

-Stakeholder consultations on Telecom Policy carried.

*Reasons for Variation in performance*

n/a

<b>Total</b>	<b>44,972</b>
<i>Wage Recurrent</i>	35,000
<i>Non Wage Recurrent</i>	9,972
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	33,056
Quarterly monitoring carried out on the Postal and telecom Subsectors	211103 Allowances	1,060
Subsector	227001 Travel Inland	1,150
Carry out Monitoring and Evaluation of implementation of the Postal Policy	227004 Fuel, Lubricants and Oils	660

Carry out Monitoring and Evaluation of implementation of the Telecom Policy

Carry out Monitoring and Evaluation of implementation of the National postal Code Addressing System

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

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

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

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

Consultations on Draft Telecommunications Policy held

Postal and telecom Subsectors monitored in Western and Eastern Uganda.

**Reasons for Variation in performance**

The Planned activity of Monitoring of the telecom policy was not done because the policy was not yet approved.

<b>Total</b>	<b>35,925</b>
<i>Wage Recurrent</i>	33,056
<i>Non Wage Recurrent</i>	2,870
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Street and plot labelling under the National Postal Code Addressing System Pilot project in Entebbe	211101 General Staff Salaries	49,012
	211103 Allowances	1,330
	221003 Staff Training	2,320
	221007 Books, Periodicals and Newspapers	325
Geographical Information System (GIS) and Global Positioning System (GPS) systems developed for the National Postal Code Addressing System Pilot Project in Entebbe	227001 Travel Inland	1,500
	227004 Fuel, Lubricants and Oils	660

Piloting the door to door mail delivery with Posta Uganda

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

Streets labeled in Bugonga, Nakasamba, Nsamizi, Post Office, Virus, Nsamizi, Lunyo and Nakiwogo Villages. (130 road signposts installed)

Geographical Information System (GIS) and Systems that Capture Block numbers, Plot Numbers, Street names, and Registered Proprietors developed for the National Postal Code Addressing System Pilot Project in Entebbe

Street labelling complete in Central Ward (130 road signposts installed).

Geographical Information System (GIS) systems covering Entebbe Municipality developed.

**Reasons for Variation in performance**

n/a

<b>Total</b>	<b>59,526</b>
<i>Wage Recurrent</i>	49,012
<i>Non Wage Recurrent</i>	10,515
<i>NTR</i>	0

**Vote Function: 0503 Information Technology Governance Services(NITA-U)***Recurrent Programmes***Programme 07 Headquarters***Outputs Funded***Output: 05 0351 E-Government ICT Policy Implementation**

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 0503 Information Technology Governance Services(NITA-U)***Recurrent Programmes***Programme 07 Headquarters**

	Item	Spent
<b>Annual Planned Outputs:</b>	264101 Contributions to Autonomous Inst.	108,205
i.Development of IT standards	264102 Contributions to Autonomous Inst. Wage Subventions	2,393,303

ii.Development e-government enterprise architecture

iii.Development of e government interoperability framework

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

16 National IT Standards developed and approved by NITA and UNBS.

4 MDA standards developed and approved by NITA-U EXCO

Procurement for consultancy to develop certification and accreditation framework initiated

Terms of reference for the development of e-Government interoperability framework developed

**Reasons for Variation in performance**

n/a

<b>Total</b>	<b>2,501,508</b>
<i>Wage Recurrent</i>	1,196,651
<i>Non Wage Recurrent</i>	1,304,857
<i>NTR</i>	0

*Development Projects***Project 1014 National Transmission Backbone project***Capital Purchases***Output: 05 0377 Purchase of Specialised Machinery & Equipment**

	Item	Spent
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	110,000
purchase of machinery and equipment		

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

n/a

**Reasons for Variation in performance**

n/a

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

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	580,000
NITA-U contract Staff Salaries		

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

n/a

**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 and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0503 Information Technology Governance Services(NITA-U)***Development Projects***Project 1014 National Transmission Backbone project**

<b>Total</b>	<b>580,000</b>
<i>GoU Development</i>	580,000
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	223005 Electricity	50,000
Conduct a Forensic Technical Audit on Phase II of the NBI/EGI Project	225002 Consultancy Services- Long-term	75,000
Extension of the NBI/EGI Infrastructure (Phase III)	227001 Travel Inland	79,592

Develop an alternative route to the sea cable (Optical Fibre Optic Cable to Mutukula - Phase iV)

National Backbone &amp; e-Government Infrastructure Extended, Operationalized and Maintained

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

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

Forensic Technical Audit Report produced

Implementation Plan for Phase III developed and final design for Phase III agreed upon. Procurement is underway

Alternative route covered under the new design of Phase III

**Reasons for Variation in performance**

n/a

<b>Total</b>	<b>289,617</b>
<i>GoU Development</i>	289,617
<i>Donor Development</i>	0
<i>NTR</i>	0

**Project 1053 District Business Information Centre***Capital Purchases***Output: 05 0378 Purchase of Office and Residential Furniture and Fittings****Annual Planned Outputs:**

purchase of office equipment and fittings

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

n/a

**Reasons for Variation in performance**

n/a

<b>Total</b>	<b>7,000</b>
<i>GoU Development</i>	7,000
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 05 0305 Communication Infrastructure Network established in Uganda**

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0503 Information Technology Governance Services(NITA-U)***Development Projects***Project 1053 District Business Information Centre**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Develop a District Business Information Centres (DBICs) Model & Strategy	211103 Allowances	4,768
Existing DBICs Monitored and maintained.	221002 Workshops and Seminars	6,859
Design and pilot District Business Information Centres (DBICs) basing on the new Model & Strategy	221003 Staff Training	18,000
	221008 Computer Supplies and IT Services	17,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Tororo DBIC fully set up</b>		
<b>Existing DBICs monitored and monitoring and evaluation report produced</b>		
<b>Reasons for Variation in performance</b>		
n/a		
	<b>Total</b>	<b>46,626</b>
	<i>GoU Development</i>	46,626
	<i>Donor Development</i>	0
	<i>NTR</i>	0

**Project 1054 National IT Authority***Capital Purchases***Output: 05 0377 Purchase of Specialised Machinery & Equipment****Annual Planned Outputs:**

purchase of machinery and equipment for NITA U operations

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

n/a

**Reasons for Variation in performance**

n/a

	<b>Total</b>	<b>50,000</b>
	<i>GoU Development</i>	50,000
	<i>Donor Development</i>	0
	<i>NTR</i>	0

*Outputs Provided***Output: 05 0301 A harmonised and coordinated National Information Technology Systems developed****Annual Planned Outputs:**

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

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

Monitoring &amp; Evaluation of National IT Projects and Initiatives

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

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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**Vote Function: 0503 Information Technology Governance Services(NITA-U)***Development Projects***Project 1054 National IT Authority**

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

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

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

**Procurement for undertaking impact assessment on the ban of used computers initiated**

**Engaged UNIDO for possible funding of one of the impact assessment study**

**Procurement initiated for the development of a National IT Research Master Plan**

**Draft Zero of the Project Management Methodology developed**

**10 priority templates and 5 supporting guides drafted for the PMO methodology**

**Reasons for Variation in performance**

n/a

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

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

<b>Annual Planned Outputs:</b>	<b>Item</b>	<b>Spent</b>
Provision of Applications Delivery Support Services to MDAs & Local Governments to enhance their productivity and economy	211103 Allowances	50,000
Technical support requests to NITA-U coordinated	221003 Staff Training	66,000
Participate in e-Readiness surveys; update inventory quarterly	221008 Computer Supplies and IT Services	80,000
Participate in the piloting of Office Automation and collaboration system	221012 Small Office Equipment	10,000
Coordinate and monitor the development of e-Government services e-Government architecture, standards and regulations developed	225002 Consultancy Services- Long-term	16,000
Operationalization of the Cyber Laws	227004 Fuel, Lubricants and Oils	15,930
Country Code Top-level Domain (CCTLD) Management	228002 Maintenance - Vehicles	2,362
Internet Protocol Version 6 (IPV6) Implementation		
Setting up & operationalising the NSIS Secretariat		
Promoting and or undertaking Information Technology Training, Development and Capacity Building Services for Public & Private Sectors		
Conduct an IT Capacity Building Needs Assessment (CBNA)		
Development and implementation of an IT Capacity Building Action Plan		



# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0503 Information Technology Governance Services(NITA-U)

#### Development Projects

#### Project 1054 National IT Authority

(CBAP)

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

Roadmaps for certification and accreditation of IT professionals and IT training developed and approved

Participated in the launch of ICT Training for Head Teachers at Makerere University Business School

Completed the revision of the draft regulations and obtained approval of the final drafts by EXCO and the Technical Committee of the Board

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>270,292</b>
<i>GoU Development</i>	270,292
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1055 Business Process Outsourcing

#### Outputs Provided

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

Annual Planned Outputs:	Item	Spent
BPO Operations Standards developed and disseminated	211103 Allowances	16,000
Review & update BPO Strategy & Model for Uganda 2008; Develop an Implementation Plan	221002 Workshops and Seminars	13,000
Develop BPO Standards & Accreditation Guidelines	221003 Staff Training	12,475
Develop BPO PPP Framework Documents	221012 Small Office Equipment	5,354
Develop guidelines for the provision of incentives to BPO operators	222003 Information and Communications Technology	8,000
Set up a BPO incubation centre		
Brand and Market Uganda as a preferred BPO destination		
Develop a BPO Communication Strategy		

Develop BPO PPP Framework Documents

Develop guidelines for the provision of incentives to BPO operators

Set up a BPO incubation centre

Brand and Market Uganda as a preferred BPO destination

Develop a BPO Communication Strategy

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

Contract for development of BPO standards signed and Inception report produced

BPO strategy and model reviewed by the TMT at the Ministry of ICT and submitted to the Minister for review

29 agents selected for the pilot training in BPO in partnership with Government of Egypt

Hosted the first ever East African Regional leadership conference on Information Technology Enabled Services (ITES) from 20th-21st September at Grand Imperial Hotel Kampala

#### 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 and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0503 Information Technology Governance Services(NITA-U)

Development Projects

#### Project 1055 Business Process Outsourcing

<b>Total</b>	<b>64,885</b>
<i>GoU Development</i>	64,885
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Recurrent Programmes

#### Programme 01 Headquarters

Outputs Funded

#### Output: 05 49 51 Subvention Operational(UICT)

Annual Planned Outputs:	Item	Spent
Subvention to UICT	264101 Contributions to Autonomous Inst.	36,245

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

SHS.16,995,183 processed and remitted to UICT to assist them in their operations

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>36,245</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	36,245
<i>NTR</i>	0

Outputs Provided

#### Output: 05 49 01 Policy, consultation, planning and monitoring services

Annual Planned Outputs:	Item	Spent
ICT Sector Policies reviewed and developed	211101 General Staff Salaries	898,614
ROM framework Monitored	211103 Allowances	1,600
;	221001 Advertising and Public Relations	200
	221002 Workshops and Seminars	5,457
	221003 Staff Training	1,255

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

3 ICT sector policies consultations workshops held

Draft ICT policy developed.

IMS Policy at Cabinet and awaits approval.

1 ROM M&E monitored

Appraisals for staff carried out

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>928,898</b>
<i>Wage Recurrent</i>	898,614
<i>Non Wage Recurrent</i>	30,284
<i>NTR</i>	0

#### Output: 05 49 02 Ministry Support Services (Finance and Administration)

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

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
Ministry's Financial Statements prepared	211101 General Staff Salaries	68,993
Recruitment of Staff	211103 Allowances	22,000
Ministry staff appraised	213001 Medical Expenses(To Employees)	9,600
Timely Process of Logistics	213002 Incapacity, death benefits and funeral expenses	9,135
Preparation of Procurement Plan	221001 Advertising and Public Relations	1,767
	221002 Workshops and Seminars	9,380
	221003 Staff Training	21,600
	221007 Books, Periodicals and Newspapers	2,430
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Final Accounts prepared and submitted to MFPED</b>	221008 Computer Supplies and IT Services	11,000
	221009 Welfare and Entertainment	7,782
<b>10staff recruited</b>	221011 Printing, Stationery, Photocopying and Binding	11,342
<b>Staff appraised</b>	221012 Small Office Equipment	5,310
	222001 Telecommunications	11,493
	222003 Information and Communications Technology	8,300
<b>LPOs raised</b>	224002 General Supply of Goods and Services	5,160
<b>Reasons for Variation in performance</b>	225001 Consultancy Services- Short-term	5,000
n/a	225002 Consultancy Services- Long-term	8,300
	227004 Fuel, Lubricants and Oils	7,300
	228002 Maintenance - Vehicles	5,211
	228004 Maintenance Other	900
	<b>Total</b>	<b>239,446</b>
	<b>Wage Recurrent</b>	<b>68,993</b>
	<b>Non Wage Recurrent</b>	<b>170,453</b>
	<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
Cabinet memos reviewed, approved and submitted	211101 General Staff Salaries	87,025
Discussions and Approval of Sector Policies	211103 Allowances	9,642
Ministry's BFP, MPS, & Draft Budget Estimates reviewed and approved	221003 Staff Training	2,756
	223004 Guard and Security services	55,358
	227001 Travel Inland	2,500
	227004 Fuel, Lubricants and Oils	3,000
Participation in International meetings and gatherings		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Draft ICT policy developed</b>		
<b>IMS Policy at Cabinet and awaits approval.</b>		
<b>Reasons for Variation in performance</b>		
n/a		
	<b>Total</b>	<b>168,389</b>
	<b>Wage Recurrent</b>	<b>87,025</b>
	<b>Non Wage Recurrent</b>	<b>81,364</b>
	<b>NTR</b>	<b>0</b>

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 0549 Policy, Planning and Support Services***Recurrent Programmes***Programme 06 Internal Audit***Outputs Provided***Output: 05 4902 Ministry Support Services (Finance and Administration)**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	1,860
Quarterly and Annual Audit Reports prepared	221003 Staff Training	2,000
Value for Money Audits on Sector Planned Activities undertaken	221008 Computer Supplies and IT Services	350
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227001 Travel Inland	943
Quarterly Internal Audit reports prepared for first and second quarter	227004 Fuel, Lubricants and Oils	1,147
One field visit conducted to ascertain value for money		
<b>Reasons for Variation in performance</b>		
n/a		
	<b>Total</b>	<b>6,300</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	6,300
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	79,840
Technical Support to Sector BFP and MPS production provided	213001 Medical Expenses (To Employees)	4,434
Monitoring and evaluation carried out	221001 Advertising and Public Relations	1,000
ICT Sector Socio-economic /Impact Surveys undertaken for on-going and completed projects	221002 Workshops and Seminars	50,000
ICT Policies consultations conducted & documented.	221003 Staff Training	63,162
Annual/Bi Annual/Quarterly reviews conducted.	221007 Books, Periodicals and Newspapers	7,103
Baseline studies carried out for the new projects in the ICT Sector.	221008 Computer Supplies and IT Services	24,444
ICT Policies disseminated and awareness created among the stakeholders	221009 Welfare and Entertainment	5,000
Strategic plan consultations carried out and disseminated	221011 Printing, Stationery, Photocopying and Binding	48,021
Management of .ug Country Code Top Level Domain developed	221012 Small Office Equipment	26,967
Utilisation of ICTs in MDAs/LGs	221016 IFMS Recurrent Costs	10,000
Electronic Media Act and Communications Act harmonised	222001 Telecommunications	1,988
Implementation of Analogue to Digital TV transmission coordinated and monitored	222003 Information and Communications Technology	144,071
Postcode and addressing standards developed	224002 General Supply of Goods and Services	7,880
Data entry and indexing in the GIS database supervised	225001 Consultancy Services- Short-term	20,000
	225002 Consultancy Services- Long-term	20,000
	227001 Travel Inland	19,000
	227002 Travel Abroad	4,594
	227004 Fuel, Lubricants and Oils	23,976
	228002 Maintenance - Vehicles	12,952

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

Assignment of postcodes to households supervised

Area mapping and digitization supervised

Postal Code Addressing System Project evaluated

IPv6 Awareness created

IPv6 Technical capacity developed

Information Security technical capacity built in Government

Global Information Security initiatives coordinated

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

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

**Support to departments and Agencies in preparation of the BFP rendered.**

**Monitoring conducted by the subsectors of Broadcasting Infrastructure and Communion and Posts in Eastern, Western and Northern Uganda. 5 Reports in place**

**Socio-economic surveys to be done in third quarter**

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

**Quarter one performance/progress report compiled and one semi annual report compiled**

**1000 copies of Postal Services Policy printed (400 copies sent to Parliament)**

**600 copies of e-government policy framework printed and 400 sent to Parliament.**

**A multi-institutional task team has been put in place, TORs have been put in place for the team and draft TORs for the consultant developed.**

**Draft policy for streamlining of management of the .ug ccTLD was developed and submitted to cabinet for approval.**

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

**Uganda Communications Commission Act enacted.**

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

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

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

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

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

Municipality.

4 people trained on ICT security in Egypt for 1 week

*Reasons for Variation in performance*

n/a

<b>Total</b>	<b>574,431</b>
<i>GoU Development</i>	574,431
<i>Donor Development</i>	0
<i>NTR</i>	0

**Project 0990 Strengthening Ministry of ICT***Capital Purchases***Output: 05 4975 Purchase of Motor Vehicles and Other Transport Equipment***Annual Planned Outputs:*

Purchase of Motor Vehicle for the Director IT &amp; IMS

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

*Cumulative Outputs Achieved by the end of the Quarter:***Vehicle not procured***Reasons for Variation in performance*

Inadequate funds

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Books and Periodicals provided	211103 Allowances	37,925
Staff training undertaken	221002 Workshops and Seminars	19,199
General goods and services provided	221003 Staff Training	68,037
Resource center maintained	221008 Computer Supplies and IT Services	36,332
	221016 IFMS Recurrent Costs	1,820
	222003 Information and Communications Technology	50,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	224002 General Supply of Goods and Services	7,301
<b>Books and Periodicals provided</b>	227001 Travel Inland	9,945
<b>Staff training undertaken</b>	227004 Fuel, Lubricants and Oils	11,000
<b>General goods and services provided</b>	228002 Maintenance - Vehicles	11,585
	228003 Maintenance Machinery, Equipment and Furniture	12,036
<b>Resource center maintained</b>	<b>Total</b>	<b>293,951</b>
<i>Reasons for Variation in performance</i>	<i>GoU Development</i>	293,951
n/a	<i>Donor Development</i>	0
	<i>NTR</i>	0

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
	<b>GRAND TOTAL</b>	<b>6,794,901</b>
	<i>Wage Recurrent</i>	2,740,447
	<i>Non Wage Recurrent</i>	1,762,652
	<i>GoU Development</i>	2,291,802
	<i>Donor Development</i>	0
	<i>NTR</i>	0

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0501 IT and Information Management Services

#### Recurrent Programmes

#### Programme 02 Information Technology

##### Outputs Provided

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Circulate the 2nd Draft of the ICT Policy to MDAs for their Comments	211101 General Staff Salaries	20,486
	211103 Allowances	759
Hold a stakeholder workshop on the ICT Policy and prepare the 3rd Draft.	221003 Staff Training	300
	221008 Computer Supplies and IT Services	1,500
E-Waste Policy approved	222001 Telecommunications	660
	227001 Travel Inland	660
Establish the status of E-Waste Hospitals and Universities	228002 Maintenance - Vehicles	150
Undertake a validation workshop for MDAs on the institutionalisation of ICT functions across Government.		

#### Actual Outputs Achieved in Quarter:

**ICT policy circulated to all MDAS and comments received were incorporated**

**Stakeholder workshop held and comments received were incorporated; 3rd draft has been prepared**

**Final round of consultations concluded with MDAs. Report on institutionalization of the ICT function in MDAs to be finalized in quarter 3 and to be submitted to the Ministry of Public Service for further management**

**Awareness on cyber laws created to Banker's association, Uganda law society, and insurers association**

**Monitoring and Evaluation of the NISS implementation not done**

**Monitoring and Evaluation of the E-Waste management policy implementation not done**

#### Reasons for Variation in performance

The IT strategy was not disseminated because it is not yet developed. To be done in third and fourth quarters

Comprehensive awareness strategy of the Cyber Laws lacks funding because the certificate of financial implications was not honoured

Monitoring and Evaluation of the NISS implementation not done because the strategy has not yet been fully implemented

Monitoring and Evaluation of the E-Waste management policy implementation not done because policy implementation has not yet commenced

<b>Total</b>	<b>24,515</b>
<i>Wage Recurrent</i>	20,486
<i>Non Wage Recurrent</i>	4,029
<i>NTR</i>	0

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



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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 0501 IT and Information Management Services***Recurrent Programmes***Programme 02 Information Technology**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Table the printed e-Government Policy Framework before Parliament.	211101 General Staff Salaries	35,112
	211103 Allowances	700
	221003 Staff Training	1,110
Send Copies of the printed e-Government Policy Framework to other stakeholders and MDAs	221008 Computer Supplies and IT Services	2,967
	221012 Small Office Equipment	500
Sign the MoU with the South Korean Government and in collaboration with NITA-U for technical and financial support in the development of the Implementation Plan of the e-Government Policy Framework	224002 General Supply of Goods and Services	482
	227004 Fuel, Lubricants and Oils	330

Monitor the GoU Websites in collaboration with NITA-U and OPM

**Actual Outputs Achieved in Quarter:**

**400 printed copies of the e-Government Policy framework delivered to Parliament**

**Copies of e-Government Policy framework delivered to all Ministries**

**Reasons for Variation in performance**

Awareness creation on e-Government Policy was not done due to lack of funding.

<b>Total</b>	<b>41,200</b>
<i>Wage Recurrent</i>	35,112
<i>Non Wage Recurrent</i>	6,089
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Promote the Operations at the UNIDO Microsoft Innovation Center at MUK with one monitoring Visit to establish its status.	211101 General Staff Salaries	17,618
	211103 Allowances	700
Extend the promotion of Software and Hardware Development to other developers (Private Sector)	221002 Workshops and Seminars	60
	221003 Staff Training	516
	221012 Small Office Equipment	40
Coordinate the implementation of the Transition from IPv4 to IPv6		

Put in place a mechanism to facilitate the establishment of a Refurbishment Center

**Actual Outputs Achieved in Quarter:**

**Monitoring visit to the incubation center and MUK was done**

**This activity was not done**

**Reasons for Variation in performance**

The activity of extending the promotion of software and hardware development to other institutions was not carried out due to lack of funding

<b>Total</b>	<b>18,934</b>
<i>Wage Recurrent</i>	17,618
<i>Non Wage Recurrent</i>	1,316
<i>NTR</i>	0

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

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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**Vote Function: 0501 IT and Information Management Services***Recurrent Programmes***Programme 02 Information Technology**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Capacity building for ICT Human Resource in Government	211101 General Staff Salaries	21,296
	211103 Allowances	700
Continue discussions on syllabus in primary and secondary schools; and tertiary institutions.	227004 Fuel, Lubricants and Oils	330
Continued Stocking of Equipment at the NISS lab at UICT		
<b><i>Actual Outputs Achieved in Quarter:</i></b>		
<b>Coordinated and hosted regional training on IPv6 for 35 Ugandan Professionals facilitated by AFRINIC</b>		
<b>Syllabus for O level already exists and examined since 2002; Syllabus for A level Subsidiary Computer Studies subject being developed by NCDC in a phased approach</b>		
<b><i>Reasons for Variation in performance</i></b>		
n/a		
	<b>Total</b>	<b>22,326</b>
	<i>Wage Recurrent</i>	21,296
	<i>Non Wage Recurrent</i>	1,030
	<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Approval of the IMS Policy	211101 General Staff Salaries	27,634
	211103 Allowances	700
Carryout a Validation workshop for MDAs on the institutionalisation of ICT functions across government	221002 Workshops and Seminars	1,060
	221003 Staff Training	3,846
Attain Certificates of Financial Implications for the CCTLD Policy	221008 Computer Supplies and IT Services	990
	221011 Printing, Stationery, Photocopying and Binding	540
Carryout wide spread awareness campaigns on the cyber laws	221012 Small Office Equipment	500
<b><i>Actual Outputs Achieved in Quarter:</i></b>		
<b>IMS Policy presented to Cabinet and awaiting approval</b>	222003 Information and Communications Technology	2,400
<b>Validation workshop held</b>	227001 Travel Inland	540
	227004 Fuel, Lubricants and Oils	660
<b>Certificate of Financial implications for ccTLD Policy attained and Policy submitted to Cabinet awaiting approval</b>		
<b><i>Reasons for Variation in performance</i></b>		
n/a		
	<b>Total</b>	<b>38,870</b>
	<i>Wage Recurrent</i>	27,634
	<i>Non Wage Recurrent</i>	11,236
	<i>NTR</i>	0

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

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 0501 IT and Information Management Services***Recurrent Programmes***Programme 03 Information Management Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Continued Stocking of Equipment at the NISS lab at UICT	211101 General Staff Salaries	27,634
Table the printed e-Government Policy Framework before Parliament.	211103 Allowances	702
Send Copies of the printed e-Government Policy Framework to other stakeholders and MDAs	221003 Staff Training	595
Sign the MoU with the South Korean Government and in collaboration with NITA-U for technical and financial support in the development of the Implementation Plan of the e-Government Policy Framework	222003 Information and Communications Technology	1,071
Monitor the GoU Websites in collaboration with NITA-U and OPM	224002 General Supply of Goods and Services	1,000
	227001 Travel Inland	1,000
	227004 Fuel, Lubricants and Oils	660

**Actual Outputs Achieved in Quarter:**

Equipment at the NISS lab at UICT procured and delivered to stores

**E-Government framework yet to be tabled before Parliament****Reasons for Variation in performance**

Awareness creation has not been done due to lack of adequate funding  
E-Government Policy framework yet to be tabled before parliament  
awaiting return of Parliament

<b>Total</b>	<b>32,662</b>
<i>Wage Recurrent</i>	27,634
<i>Non Wage Recurrent</i>	5,028
<i>NTR</i>	0

**Output: 05 0103 BPO industry promoted**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Coordinate Monitor and Evaluate implementation of the BPO activities	211101 General Staff Salaries	34,318
Create Awareness to the public on BPO activities	211103 Allowances	260
<b>Actual Outputs Achieved in Quarter:</b>	221003 Staff Training	1,008
<b>One monitoring visit made to the BPO center at Statistics House</b>	221008 Computer Supplies and IT Services	1,300
	222003 Information and Communications Technology	1,008
	227004 Fuel, Lubricants and Oils	330

**Awareness creation not done****Reasons for Variation in performance**

The activity of awareness creation lacks funding

<b>Total</b>	<b>38,224</b>
<i>Wage Recurrent</i>	34,318
<i>Non Wage Recurrent</i>	3,906
<i>NTR</i>	0

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

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 0501 IT and Information Management Services***Recurrent Programmes***Programme 03 Information Management Services**

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Capacity building for IT human resource in government	28,555
Continued discussions on ICT syllabus in Primary, Secondary and tertiary Institutions	460
	1,000
<b>Actual Outputs Achieved in Quarter:</b>	
MoU Between COMESA and GoU to setup an e-government academy signed	
Syllabus for A level Subsidiary Computer Studies, subject being developed by NCDC with the Ministry's input in a phased approach	
<b>Reasons for Variation in performance</b>	
n/a	
<b>Total</b>	<b>30,015</b>
<i>Wage Recurrent</i>	28,555
<i>Non Wage Recurrent</i>	1,460
<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**

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Broadcasting Policy reviewed	35,786
Uganda Communications Commission Bill assented to by H.E the President	292
	1,600
	2,000
	115
	629
Hold a stakeholders workshop on the review of the Broadcasting Policy and incorporate comments from the stakeholders	
<b>Actual Outputs Achieved in Quarter:</b>	
Broadcasting Policy 1st draft developed.	
Uganda Communications Commission Bill assented to by H.E the President	
Stakeholders workshop on the review of the Broadcasting Policy and incorporate comments from the stakeholders was held	
<b>Reasons for Variation in performance</b>	
n/a	
<b>Total</b>	<b>40,422</b>
<i>Wage Recurrent</i>	35,786
<i>Non Wage Recurrent</i>	4,636
<i>NTR</i>	0

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

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0502 Communications and Broadcasting Infrastructure

*Recurrent Programmes*

#### **Programme 04 Broadcasting Infrastructure Department**

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Quarterly monitoring carried out on the Broadcasting Subsector	35,735
Carry out Monitoring and Evaluation of implementation of the Analogue to Digital Migration Policy	1,600
Technical Guidance and monitoring provided to MDAs and LGs	330
	1,000
	95
	750
<b>Actual Outputs Achieved in Quarter:</b>	
Quarterly monitoring carried out on the Broadcasting Subsector	
Monitoring and Evaluation of implementation of the Analogue to Digital Migration Policy was done	
Technical Guidance and monitoring provided to MDAs and LGs	
<i>Reasons for Variation in performance</i>	
n/a	
<b>Total</b>	<b>39,510</b>
<i>Wage Recurrent</i>	35,735
<i>Non Wage Recurrent</i>	3,775
<i>NTR</i>	0

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

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Content development and Dissemination promoted	40,054
<b>Actual Outputs Achieved in Quarter:</b>	
A conceptual framework for the development and dissemination of broadcasting content development has been prepared by a multi institutional team comprising of MoICT, UCC & BC, OPM, Uganda Registration Bureau and UBOS	341
	1,000
	1,600
	1,000
	660
	80
<i>Reasons for Variation in performance</i>	
n/a	
<b>Total</b>	<b>44,735</b>
<i>Wage Recurrent</i>	40,054
<i>Non Wage Recurrent</i>	4,681
<i>NTR</i>	0

#### **Programme 05 Telecommunication and Posts**

*Outputs Provided*

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

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Uganda Communications Commission Bill assented to by H.E. the President	33,000
Draft Telecom Policy submitted to Cabinet	455
Produce a conceptual Paper on the development of the Spectrum Management Policy and presenting it to TMT	1,250
	1,100
	60

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 0502 Communications and Broadcasting Infrastructure***Recurrent Programmes***Programme 05 Telecommunication and Posts**

Setup a task team to develop the Spectrum Management Policy

**Actual Outputs Achieved in Quarter:**

Uganda Communications Commission Act enacted.

Draft Telecom Policy submitted to Cabinet Secretariat.

Review comments have been received and incorporated;

Draft Policy submitted to MoFPED for Certificate of Financial Implications;

Final Stakeholder consultations carried out in August 2012.

Concept note on development of Spectrum Management Policy drafted.

**Reasons for Variation in performance**

n/a

<b>Total</b>	<b>35,865</b>
<i>Wage Recurrent</i>	33,000
<i>Non Wage Recurrent</i>	2,865
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Quarterly monitoring carried out on the Postal subsector	211101 General Staff Salaries	31,167
	211103 Allowances	460
Carry out Monitoring and Evaluation of implementation of the Telecom Policy	227001 Travel Inland	620
	227004 Fuel, Lubricants and Oils	660

**Actual Outputs Achieved in Quarter:****2 Postal and telecom Subsectors monitoring visits conducted in Western (1) and Eastern (1) Uganda.****Not done****Reasons for Variation in performance**

The Planned activity of Monitoring of the telecom policy was not done because the policy was not yet approved.

<b>Total</b>	<b>32,907</b>
<i>Wage Recurrent</i>	31,167
<i>Non Wage Recurrent</i>	1,740
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Street and plot labelling under the National Postal Code Addressing System Pilot project in Entebbe	211101 General Staff Salaries	36,211
	211103 Allowances	386
	221003 Staff Training	1,320
	221007 Books, Periodicals and Newspapers	325
Geographical Information System (GIS) and Global Positioning System (GPS) systems developed for the National Postal Code Addressing System Pilot Project in Entebbe	227001 Travel Inland	857
	227004 Fuel, Lubricants and Oils	660

**Actual Outputs Achieved in Quarter:****Street labelling complete in Bugonga, Nakasamba, Nsamizi, Post**

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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**Vote Function: 0502 Communications and Broadcasting Infrastructure***Recurrent Programmes***Programme 05 Telecommunication and Posts**

Office, Virus, Nsamizi, Lunyo and Nakiwogo Villages (130 road signposts installed).

Geographical Information System (GIS) systems covering Entebbe Municipality developed.

*Reasons for Variation in performance*

n/a

<b>Total</b>	<b>39,759</b>
<i>Wage Recurrent</i>	36,211
<i>Non Wage Recurrent</i>	3,548
<i>NTR</i>	0

**Vote Function: 0503 Information Technology Governance Services(NITA-U)***Recurrent Programmes***Programme 07 Headquarters***Outputs Funded***Output: 05 0351 E-Government ICT Policy Implementation**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Implement HR, Procurement, Finance & Accounting manuals	264101 Contributions to Autonomous Inst.	48,158
Strategic Plan Approval by NITA-U Board	264102 Contributions to Autonomous Inst. Wage Subventions	1,172,529

Submit regulations for Cyber laws to Solicitor General

**Actual Outputs Achieved in Quarter:****Additional 8 new staff recruited****17 staff recommended for training sessions and 2 internal training sessions arranged****Approved Manuals operationalized****Climate survey on staff job satisfaction conducted***Reasons for Variation in performance*

n/a

<b>Total</b>	<b>1,220,687</b>
<i>Wage Recurrent</i>	586,265
<i>Non Wage Recurrent</i>	634,422
<i>NTR</i>	0

*Development Projects***Project 1014 National Transmission Backbone project***Capital Purchases***Output: 05 0377 Purchase of Specialised Machinery & Equipment**

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 0503 Information Technology Governance Services(NITA-U)***Development Projects***Project 1014 National Transmission Backbone project**

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
purchase of machinery and equipment	231005 Machinery and Equipment 50,000
<b>Actual Outputs Achieved in Quarter:</b>	
n/a	
<b>Reasons for Variation in performance</b>	
n/a	
<b>Total</b>	<b>50,000</b>
<i>GoU Development</i>	50,000
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Ensure the issues identified are resolved by Huawei	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 200,000
Hand over to the NBI Manager	
Advise MDAs on the requirement for (Unified Messaging Collaboration SystemUMCS and VoIP	
Complete Procurement of Phase III Supervisor	
Sign the contract with the firm to undertake feasibility study for last mile.	
Complete connection of KCCA, Gulu University and Busitema University	
Complete connection of UBOS, Uganda Police and Ministry of Water	
<b>Actual Outputs Achieved in Quarter:</b>	
Report of issues for rectification produced and submitted to Huawei	
Conducted field assessment for Network handover to the Manager	
Guiding principles for using the NBI drafted	
Report for assessment on MDAs readiness for UMCS produced	
Developed implementation plan for rolling out of UMCS and VoIP	
<b>Reasons for Variation in performance</b>	
n/a	
<b>Total</b>	<b>200,000</b>
<i>GoU Development</i>	200,000
<i>Donor Development</i>	0
<i>NTR</i>	0

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



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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 0503 Information Technology Governance Services(NITA-U)***Development Projects***Project 1014 National Transmission Backbone project**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Extension of the NBI/EGI Infrastructure (Phase III)	223005 Electricity	20,000
Develop an alternative route to the sea cable (Optical Fibre Cable to Mutukula - Phase iV)	225002 Consultancy Services- Long-term	60,000
National Backbone & e-Government Infrastructure Extended, Operationalized and Maintained	227001 Travel Inland	19,592
Upcoming and/or Emerging Information Technologies embraced, implemented and or Promoted Nationally		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Re-design for Phase III agreed with the Contractor. Contract submitted to Solicitor General</b>		
<b>Alternative route covered under the new design of Phase III</b>		
<b>Reasons for Variation in performance</b>		
n/a		
	<b>Total</b>	<b>99,592</b>
	<i>GoU Development</i>	99,592
	<i>Donor Development</i>	0
	<i>NTR</i>	0

**Project 1053 District Business Information Centre***Capital Purchases***Output: 05 0378 Purchase of Office and Residential Furniture and Fittings***Outputs Planned in Quarter:*

n/a

*Actual Outputs Achieved in Quarter:*

n/a

*Reasons for Variation in performance*

n/a

	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	0
	<i>Donor Development</i>	0
	<i>NTR</i>	0

*Outputs Provided***Output: 05 0305 Communication Infrastructure Network established in Uganda**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Install Tororo DBIC	211103 Allowances	2,600
Routine monitoring and maintenance of existing DBICS	221002 Workshops and Seminars	1,859
	221003 Staff Training	8,000
	221008 Computer Supplies and IT Services	7,000

Roll out more e-government services to the centres

Develop a District Business Information Centres (DBICs) Model &amp;

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 0503 Information Technology Governance Services(NITA-U)***Development Projects***Project 1053 District Business Information Centre**

## Strategy

Existing DBICs Monitored and maintained.

**Actual Outputs Achieved in Quarter:**

Tororo DBIC set up

Existing DBICS monitored and maintained

**Reasons for Variation in performance**

n/a

<b>Total</b>	<b>19,459</b>
<i>GoU Development</i>	<i>19,459</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Project 1054 National IT Authority***Capital Purchases***Output: 05 0377 Purchase of Specialised Machinery & Equipment****Outputs Planned in Quarter:**

purchase of machinery and equipment for NITA U operations

**Actual Outputs Achieved in Quarter:**

n/a

**Reasons for Variation in performance**

n/a

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 05 0301 A harmonised and coordinated National Information Technology Systems developed****Outputs Planned in Quarter:**

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

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

Monitoring &amp; Evaluation of National IT Projects and Initiatives

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

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

Set up a Project Management Office (PMO) that will develop a framework, model and process to provide support to all IT NITA-U related Projects  
Monitoring, Evaluation and Impact Assessment of National IT Strategies, Laws, Policies, Plans & Initiatives

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0503 Information Technology Governance Services(NITA-U)

#### Development Projects

#### Project 1054 National IT Authority

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

Monitoring & Evaluation of National IT Projects and Initiatives

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

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

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

#### Actual Outputs Achieved in Quarter:

Procurement for undertaking impact assessment on the ban of used computers initiated

Engaged UNIDO for possible funding of one of the impact assessment study

Procurement initiated for the development of a National IT Research Master Plan

Draft Zero of the Project Management Methodology developed

10 priority templates and 5 supporting guides drafted for the PMO methodology

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Provision of Applications Delivery Support Services to MDAs & Local Governments to enhance their productivity and economy	211103 Allowances	20,000
Technical support requests to NITA-U coordinated	221003 Staff Training	26,000
Participate in e-Readiness surveys; update inventory quarterly	221008 Computer Supplies and IT Services	30,000
Participate in the piloting of Office Automation and collaboration system	221012 Small Office Equipment	10,000
Coordinate and monitor the development of e-Government services e-Government architecture, standards and regulations developed	225002 Consultancy Services- Long-term	16,000
Operationalization of the Cyber Laws	227004 Fuel, Lubricants and Oils	10,000
Country Code Top-level Domain (CCTLD) Management implementation	228002 Maintenance - Vehicles	2,362
Internet Protocol Version 6 (IPV6) Implementation		

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 0503 Information Technology Governance Services(NITA-U)***Development Projects***Project 1054 National IT Authority**

Setting up &amp; operationalising the NSIS Secretariat

Promoting and or undertaking Information Technology Training,  
Development and Capacity Building Services for Public & Private Sectors

Conduct an IT Capacity Building Needs Assessment (CBNA)

Development and implementation of an IT Capacity Building Action Plan  
(CBAP)**Actual Outputs Achieved in Quarter:****Roadmaps for certification and accreditation of IT professionals and  
IT training developed and approved****Participated in the launch of ICT Training for Head Teachers at  
Makerere University Business School****Completed the revision of the draft regulations and obtained  
approval of the final drafts by EXCO and the Technical Committee  
of the Board****Reasons for Variation in performance**

n/a

<b>Total</b>	<b>114,362</b>
<i>GoU Development</i>	<i>114,362</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Project 1055 Business Process Outsourcing***Outputs Provided***Output: 05 0304 Technical Support on e-Government and e-Commerce provided**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
n/a	211103 Allowances	6,000
	221002 Workshops and Seminars	5,000
<b>Actual Outputs Achieved in Quarter:</b>	221003 Staff Training	6,000
<b>Final technical and administration guidelines submitted to EXCO for approval</b>	221012 Small Office Equipment	2,354
	222003 Information and Communications Technology	3,000
<b>BPO center managed and maintained</b>		
<b>Contract for BPO Standards signed and inception report produced</b>		

**Reasons for Variation in performance**

n/a

<b>Total</b>	<b>22,354</b>
<i>GoU Development</i>	<i>22,354</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0549 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 01 Headquarters

Output: 05 4951 Subvention Operational(UICT)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
UICT Subvention processed	264101 Contributions to Autonomous Inst.	16,995
<b>Actual Outputs Achieved in Quarter:</b>		
SHS.16,995,183 processed and remitted to UICT		
<b>Reasons for Variation in performance</b>		
n/a		
	<b>Total</b>	<b>16,995</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	16,995
	<i>NTR</i>	0

*Outputs Provided*

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
ICT Sector Policies reviewed and developed	211101 General Staff Salaries	874,395
ROM framework Monitored	211103 Allowances	1,600
<b>Actual Outputs Achieved in Quarter:</b>		
3 ICT sector policies consultations workshops held	221001 Advertising and Public Relations	200
1 ROM M&E monitored	221002 Workshops and Seminars	2,182
Appraisals for staff carried out	221003 Staff Training	1,255
<b>Reasons for Variation in performance</b>		
n/a	221007 Books, Periodicals and Newspapers	225
	221011 Printing, Stationery, Photocopying and Binding	780
	222003 Information and Communications Technology	756
	224002 General Supply of Goods and Services	720
	225002 Consultancy Services- Long-term	2,200
	227004 Fuel, Lubricants and Oils	750
	<b>Total</b>	<b>885,063</b>
	<i>Wage Recurrent</i>	874,395
	<i>Non Wage Recurrent</i>	10,668
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Ministry's Financial Statements prepared	211101 General Staff Salaries	53,255
Recruitment of Staff	211103 Allowances	9,000
Ministry staff appraised	213001 Medical Expenses(To Employees)	3,000
Timely Process of Logistics	213002 Incapacity, death benefits and funeral expenses	6,135
<b>Actual Outputs Achieved in Quarter:</b>		
- Final Accounts prepared and submitted to MFPED	221001 Advertising and Public Relations	1,492
10staff recruited	221002 Workshops and Seminars	2,800
	221003 Staff Training	7,000
	221007 Books, Periodicals and Newspapers	1,230
	221008 Computer Supplies and IT Services	4,400
	221009 Welfare and Entertainment	2,800

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 0549 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Headquarters**

	221011 Printing, Stationery, Photocopying and Binding	4,235
	221012 Small Office Equipment	2,010
<b>LPOs raised</b>	222001 Telecommunications	5,063
<b>Reasons for Variation in performance</b>	222003 Information and Communications Technology	3,300
n/a	224002 General Supply of Goods and Services	2,660
	225001 Consultancy Services- Short-term	2,500
	225002 Consultancy Services- Long-term	3,350
	227004 Fuel, Lubricants and Oils	2,350
	228002 Maintenance - Vehicles	2,840
	228004 Maintenance Other	900
	<b>Total</b>	<b>120,319</b>
	<i>Wage Recurrent</i>	53,255
	<i>Non Wage Recurrent</i>	67,064
	<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Cabinet memos reviewed, approved and submitted	211101 General Staff Salaries	76,824
	211103 Allowances	2,982
Discussions and Approval of Sector Policies	221003 Staff Training	756
	223004 Guard and Security services	55,358
Ministry's BFP, MPS, & Draft Budget Estimates reviewed and approved	227001 Travel Inland	1,250
	227004 Fuel, Lubricants and Oils	1,500
Participation in International meetings and gatherings		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>3 Cabinet memos reviewed, approved and submitted to Cabinet</b>		
<b>Participated in 1 international conference of ITU</b>		
<b>Reasons for Variation in performance</b>		
n/a		
	<b>Total</b>	<b>138,671</b>
	<i>Wage Recurrent</i>	76,824
	<i>Non Wage Recurrent</i>	61,846
	<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Quartely Audit reports prepared	211103 Allowances	860
	221003 Staff Training	2,000
Value for money audits on sector planned activities undertaken	221008 Computer Supplies and IT Services	350
	227001 Travel Inland	193
<b>Actual Outputs Achieved in Quarter:</b>	227004 Fuel, Lubricants and Oils	987
<b>Quarterly Audit Report prepared</b>		

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0549 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 06 Internal Audit

One Field Visit

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>4,390</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,390
<i>NTR</i>	0

#### Development Projects

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

#### Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Quarter I report compiled and produced	211103 Allowances	29,840
Stakeholders consultations undertaken on the draft ICT Policy	213001 Medical Expenses(To Employees)	4,434
Review of the Strategic plan consultations initiated internally within the Ministry	221001 Advertising and Public Relations	1,000
Validation workshop on the institutionalisation of ICT functions across government undertaken	221002 Workshops and Seminars	20,111
E-government Policy Framework disseminated first with a tabling to Parliament and the distribution to other Stakeholders	221003 Staff Training	33,182
Continued implementation of the Postal Code Addressing system Pilot project in Entebbe with Data entry and indexing in the GIS database street labeling assignment of postcodes,Area mapping and digitization supervised.	221007 Books, Periodicals and Newspapers	4,153
	221008 Computer Supplies and IT Services	11,275
	221009 Welfare and Entertainment	2,000
	221011 Printing, Stationery, Photocopying and Binding	13,782
	221012 Small Office Equipment	13,702
	221016 IFMS Recurrent Costs	4,298
	222001 Telecommunications	1,858
	222003 Information and Communications Technology	44,071
	224002 General Supply of Goods and Services	2,936
<b>Actual Outputs Achieved in Quarter:</b>		
Quarter one progress report compiled	225001 Consultancy Services- Short-term	20,000
Reasons for Variation in performance	225002 Consultancy Services- Long-term	20,000
n/a	227001 Travel Inland	8,000
	227002 Travel Abroad	4,594
	227004 Fuel, Lubricants and Oils	8,000
	228002 Maintenance - Vehicles	4,905
	<b>Total</b>	<b>252,140</b>
	<i>GoU Development</i>	252,140
	<i>Donor Development</i>	0
	<i>NTR</i>	0

#### Project 0990 Strengthening Ministry of ICT

#### Capital Purchases

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

# Vote: 020 Ministry of Information & Communications Tech.

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0549 Policy, Planning and Support Services

*Development Projects*

#### Project 0990 Strengthening Ministry of ICT

##### Outputs Planned in Quarter:

Purchase of Motor Vehicle for the Director IT & IMS

##### Actual Outputs Achieved in Quarter:

Vehicle not procured

##### Reasons for Variation in performance

Inadequate funds

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided*

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Books and Periodicals provided	211103 Allowances	14,926
	221002 Workshops and Seminars	8,932
Staff training undertaken	221003 Staff Training	24,058
	221008 Computer Supplies and IT Services	14,521
General goods and services provided	221016 IFMS Recurrent Costs	500
	222003 Information and Communications Technology	20,000
Resource center maintained	224002 General Supply of Goods and Services	5,046
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Books and Periodicals provided</b>	227001 Travel Inland	8,915
	227004 Fuel, Lubricants and Oils	4,000
<b>Staff training undertaken</b>	228002 Maintenance - Vehicles	6,098
	228003 Maintenance Machinery, Equipment and Furniture	6,800
<b>General goods and services provided</b>		
<b>Resource center maintained</b>		
<b>Reasons for Variation in performance</b>		
n/a		

<b>Total</b>	<b>113,796</b>
<i>GoU Development</i>	113,796
<i>Donor Development</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>3,737,771</b>
<i>Wage Recurrent</i>	2,015,345
<i>Non Wage Recurrent</i>	850,724
<i>GoU Development</i>	871,702
<i>Donor Development</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)	US\$ Thousand
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### Vote Function: 0501 IT and Information Management Services

#### Recurrent Programmes

#### Programme 02 Information Technology

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Coordinate and Carry out M&E on the implementation of the CCTLD Strategy	211101 General Staff Salaries	621	0	621
	211103 Allowances	491	0	491
E-waste management promoted	221002 Workshops and Seminars	472	0	472
	221003 Staff Training	800	0	800
	221008 Computer Supplies and IT Services	85	0	85
	221011 Printing, Stationery, Photocopying and Binding	660	0	660
	221012 Small Office Equipment	330	0	330
	222003 Information and Communications Technology	1,100	0	1,100
	225001 Consultancy Services- Short-term	1,000	0	1,000
	227002 Travel Abroad	660	0	660
	228002 Maintenance - Vehicles	10	0	10
		<b>Total</b>	<b>6,228</b>	<b>0</b>
	<i>Wage Recurrent</i>	621	0	621
	<i>Non Wage Recurrent</i>	5,608	0	5,608
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total	
Coordinate and Carry out M&E on the implementation of the GoU Web Portal	211101 General Staff Salaries	1,064	0	1,064	
	221003 Staff Training	50	0	50	
	221008 Computer Supplies and IT Services	33	0	33	
	221012 Small Office Equipment	160	0	160	
	222003 Information and Communications Technology	660	0	660	
	224002 General Supply of Goods and Services	19	0	19	
	225001 Consultancy Services- Short-term	1,000	0	1,000	
	227001 Travel Inland	660	0	660	
	227002 Travel Abroad	660	0	660	
	228002 Maintenance - Vehicles	330	0	330	
		<b>Total</b>	<b>4,636</b>	<b>0</b>	<b>4,636</b>
		<i>Wage Recurrent</i>	1,064	0	1,064
	<i>Non Wage Recurrent</i>	3,572	0	3,572	
	<i>NTR</i>	0	0	0	

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

	Item	Balance b/f	New Funds	Total	
Support private sector actors to establish innovation centres and other investments in the development of both software and hardware in the country.	211101 General Staff Salaries	673	0	673	
	221001 Advertising and Public Relations	14	0	14	
	221002 Workshops and Seminars	426	0	426	
	221003 Staff Training	144	0	144	
	221012 Small Office Equipment	290	0	290	
	222003 Information and Communications Technology	21	0	21	
	225001 Consultancy Services- Short-term	500	0	500	
		<b>Total</b>	<b>2,068</b>	<b>0</b>	<b>2,068</b>
		<i>Wage Recurrent</i>	673	0	673
		<i>Non Wage Recurrent</i>	1,394	0	1,394
	<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)	US\$ Thousand
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**Vote Function: 0501 IT and Information Management Services***Recurrent Programmes***Programme 02 Information Technology****Output: 05 0105 Human Resource Base for IT developed**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Capacity building for ICT Human Resource in Government	211101 General Staff Salaries	645	0	645
	221002 Workshops and Seminars	180	0	180
	<b>Total</b>	<b>825</b>	<b>0</b>	<b>825</b>
Continue discussions on syllabus in primary and secondary schools; and tertiary institutions.		<i>Wage Recurrent</i>	645	0
		<i>Non Wage Recurrent</i>	180	0
		<i>NTR</i>	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Coordinate the development and dissemination of the IMS sector Standards and Guidelines	211101 General Staff Salaries	837	0	837
	221008 Computer Supplies and IT Services	260	0	260
	221011 Printing, Stationery, Photocopying and Binding	120	0	120
Coordinate the dissemination and implementation of the IMS policy	221012 Small Office Equipment	500	0	500
	222003 Information and Communications Technology	12	0	12
Create awareness of the IMS Policy	224002 General Supply of Goods and Services	500	0	500
	225001 Consultancy Services- Short-term	2,200	0	2,200
	227001 Travel Inland	460	0	460
	227002 Travel Abroad	1,000	0	1,000
	228002 Maintenance - Vehicles	500	0	500
	<b>Total</b>	<b>4,852</b>	<b>0</b>	<b>4,852</b>
		<i>Wage Recurrent</i>	837	0
		<i>Non Wage Recurrent</i>	4,014	0
		<i>NTR</i>	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Disseminate the e-Government Policy Framework	211101 General Staff Salaries	837	0	837
	221001 Advertising and Public Relations	500	0	500
	221003 Staff Training	505	0	505
Create awareness on the e-Government Policy Framework	221008 Computer Supplies and IT Services	1,345	0	1,345
	221011 Printing, Stationery, Photocopying and Binding	660	0	660
Coordinate and Carry out M&E on the implementation of the e-Government Policy Framework	221012 Small Office Equipment	660	0	660
	222003 Information and Communications Technology	129	0	129
	225001 Consultancy Services- Short-term	1,000	0	1,000
Continued provision of Technical Guidance to MDAs and LGs	225002 Consultancy Services- Long-term	1,667	0	1,667
	227002 Travel Abroad	1,660	0	1,660
	228002 Maintenance - Vehicles	500	0	500
	<b>Total</b>	<b>9,463</b>	<b>0</b>	<b>9,463</b>
Promote Content Development and Dissemination		<i>Wage Recurrent</i>	837	0
		<i>Non Wage Recurrent</i>	8,626	0
Coordinate Establishment of CERT		<i>NTR</i>	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)	US\$ Thousand
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**Vote Function: 0501 IT and Information Management Services***Recurrent Programmes***Programme 03 Information Management Services****Output: 05 0103 BPO industry promoted**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Coordinate Monitor and Evaluate implementation of the BPO activities	211101 General Staff Salaries	1,343	0	1,343
	221001 Advertising and Public Relations	500	0	500
	221002 Workshops and Seminars	660	0	660
Create Awareness to the public on BPO activities	221003 Staff Training	92	0	92
	221007 Books, Periodicals and Newspapers	600	0	600
	222003 Information and Communications Technology	292	0	292
	224002 General Supply of Goods and Services	300	0	300
	225001 Consultancy Services- Short-term	667	0	667
	<b>Total</b>	<b>4,454</b>	<b>0</b>	<b>4,454</b>
	<i>Wage Recurrent</i>	<i>1,343</i>	<i>0</i>	<i>1,343</i>
	<i>Non Wage Recurrent</i>	<i>3,111</i>	<i>0</i>	<i>3,111</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Capacity building for IT human resource in government	211101 General Staff Salaries	865	0	865
	221002 Workshops and Seminars	55	0	55
	221003 Staff Training	100	0	100
Continued discussions on ICT syllabus in Primary, Secondary and tertiary Institutions	<b>Total</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>
	<i>Wage Recurrent</i>	<i>865</i>	<i>0</i>	<i>865</i>
	<i>Non Wage Recurrent</i>	<i>155</i>	<i>0</i>	<i>155</i>
	<i>NTR</i>	<i>0</i>	<i>0</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>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Broadcasting Policy reviewed	211101 General Staff Salaries	1,084	0	1,084
	211103 Allowances	168	0	168
	213001 Medical Expenses (To Employees)	1,400	0	1,400
Uganda Communication Commission Act Implemented.	221001 Advertising and Public Relations	50	0	50
	221002 Workshops and Seminars	1,600	0	1,600
	221007 Books, Periodicals and Newspapers	330	0	330
	221011 Printing, Stationery, Photocopying and Binding	660	0	660
	222003 Information and Communications Technology	800	0	800
	227002 Travel Abroad	1,100	0	1,100
	227004 Fuel, Lubricants and Oils	31	0	31
	228002 Maintenance - Vehicles	1,309	0	1,309
	<b>Total</b>	<b>8,533</b>	<b>0</b>	<b>8,533</b>
	<i>Wage Recurrent</i>	<i>1,084</i>	<i>0</i>	<i>1,084</i>
	<i>Non Wage Recurrent</i>	<i>7,448</i>	<i>0</i>	<i>7,448</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)	US\$ Thousands
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**Vote Function: 0502 Communications and Broadcasting Infrastructure***Recurrent Programmes***Programme 04 Broadcasting Infrastructure Department****Output: 05 0202 Sub-sector monitored and promoted**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Quarterly monitoring carried out on the Broadcasting Subsector (formulation of the UCC Board)	211101 General Staff Salaries	1,083	0	1,083
	211103 Allowances	777	0	777
	213001 Medical Expenses (To Employees)	1,400	0	1,400
Carry out Monitoring and Evaluation of implementation of the Analogue to Digital Migration Policy	221008 Computer Supplies and IT Services	25	0	25
	225001 Consultancy Services- Short-term	1,667	0	1,667
	225002 Consultancy Services- Long-term	1,800	0	1,800
	227001 Travel Inland	655	0	655
Technical Guidance and support provided to MDAs and LGs	227002 Travel Abroad	1,100	0	1,100
	228002 Maintenance - Vehicles	500	0	500
<b>Total</b>		<b>9,007</b>	<b>0</b>	<b>9,007</b>
<i>Wage Recurrent</i>		<i>1,083</i>	<i>0</i>	<i>1,083</i>
<i>Non Wage Recurrent</i>		<i>7,924</i>	<i>0</i>	<i>7,924</i>
<i>NTR</i>		<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Communications Infrastructure harmonized	211101 General Staff Salaries	1,577	0	1,577
	211103 Allowances	119	0	119
Capacity building	221001 Advertising and Public Relations	330	0	330
	221007 Books, Periodicals and Newspapers	330	0	330
Content development and Dissemination promoted	221008 Computer Supplies and IT Services	660	0	660
	225001 Consultancy Services- Short-term	667	0	667
	225002 Consultancy Services- Long-term	1,300	0	1,300
	227001 Travel Inland	750	0	750
	227002 Travel Abroad	1,100	0	1,100
	228002 Maintenance - Vehicles	250	0	250
<b>Total</b>		<b>7,083</b>	<b>0</b>	<b>7,083</b>
<i>Wage Recurrent</i>		<i>1,577</i>	<i>0</i>	<i>1,577</i>
<i>Non Wage Recurrent</i>		<i>5,506</i>	<i>0</i>	<i>5,506</i>
<i>NTR</i>		<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Coordinate the implementation of the Uganda Communications Commission Act	211101 General Staff Salaries	1,000	0	1,000
	211103 Allowances	665	0	665
	221001 Advertising and Public Relations	5	0	5
Draft Telecom Policy submitted to Cabinet for consideration.	221008 Computer Supplies and IT Services	660	0	660
	222003 Information and Communications Technology	600	0	600
	225001 Consultancy Services- Short-term	667	0	667
	225002 Consultancy Services- Long-term	667	0	667
	227001 Travel Inland	839	0	839
	227002 Travel Abroad	1,000	0	1,000
<b>Total</b>		<b>6,102</b>	<b>0</b>	<b>6,102</b>
<i>Wage Recurrent</i>		<i>1,000</i>	<i>0</i>	<i>1,000</i>
<i>Non Wage Recurrent</i>		<i>5,102</i>	<i>0</i>	<i>5,102</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)	US\$ Thousand
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**Vote Function: 0502 Communications and Broadcasting Infrastructure***Recurrent Programmes***Programme 05 Telecommunication and Posts****Output: 05 0202 Sub-sector monitored and promoted**

Item	Balance b/f	New Funds	Total
Quarterly monitoring carried out on the Postal and telecom Subsectors Subsector in northern and central Uganda	211101 General Staff Salaries 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer Supplies and IT Services	944 0 0 0	944 530 660 330
Carry out Monitoring and Evaluation of implementation of the National postal Code Addressing System	227001 Travel Inland	0	351
	<b>Total</b>	<b>0</b>	<b>2,815</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>944</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>1,871</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>

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

Item	Balance b/f	New Funds	Total
Street and plot labeling in Katabi ward under the National Postal Code Addressing System Pilot project in Entebbe.	211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221007 Books, Periodicals and Newspapers	1,400 0 0 0	1,400 330 20 5
Technical support provided on implementation of National Public Safety Network.	221008 Computer Supplies and IT Services 225001 Consultancy Services- Short-term	0 0	500 667
Damaged Equipment (computers and radios) repaired/replaced in Nakaseke.	227002 Travel Abroad	0	1,100
	<b>Total</b>	<b>0</b>	<b>4,023</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>1,400</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>2,622</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>

**Vote Function: 0503 Information Technology Governance Services(NITA-U)***Recurrent Programmes***Programme 07 Headquarters***Outputs Funded***Output: 05 0351 E-Government ICT Policy Implementation (NITA - U)**

i) Staff salaries paid			
ii) medical insurance paid	<b>Total</b>	<b>0</b>	<b>0</b>
iii) Rent paid	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>

*Development Projects***Project 1014 National Transmission Backbone project***Capital Purchases***Output: 05 0377 Purchase of Specialised Machinery & Equipment**

n/a			
	<b>Total</b>	<b>-110,000</b>	<b>0</b>
	<b>GoU Development</b>	<b>-110,000</b>	<b>0</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>

**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: 0503 Information Technology Governance Services(NITA-U)***Development Projects***Project 1014 National Transmission Backbone project***Outputs Provided***Output: 05 0301 A harmonised and coordinated National Information Technology Systems developed**

n/a

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

Ensure the issues identified are resolved by Huawei

Handover to the NBI Manager

Completion of procurement for Phase III

Sign Contract to undertake feasibility study for last mile

Complete connection to KCCA, Gulu university

Connect IFMS sites (UBOS, Uganda Police, Ministry of Water) to the NBI

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

**Project 1053 District Business Information Centre***Capital Purchases***Output: 05 0378 Purchase of Office and Residential Furniture and Fittings**

n/a

<b>Total</b>	<b>-7,000</b>	<b>0</b>	<b>-7,000</b>
<i>GoU Development</i>	-7,000	0	-7,000
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 05 0305 Communication Infrastructure Network established in Uganda**

Launch Tororo DBIC

Procurement for Kitgum DBIC

Monitoring and Maintenance of existing DBICS

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

**Project 1054 National IT Authority***Capital Purchases*

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

#### Development Projects

#### Project 1054 National IT Authority

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

n/a

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

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

Procurement of firm to undertake impact assessment on the ban on used computers completed

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0

Funding proposals for support of the IT Research Master Plan developed

<i>Donor Development</i>	0	0	0
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An approved Project Management methodology in place

Templates and guides for the PMO Methodology developed

<i>NTR</i>	0	0	0
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#### Output: 05 0304 Technical Support on e-Government and e-Commerce provided

Procurement of consultant to undertake Certification and accreditation of IT training completed

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0

Operationalization of IT professional bodies facilitated

<i>Donor Development</i>	0	0	0
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MoUs with BTVET and DSE operationalized

Regulations for Cyber Laws submitted to Solicitor General for approval

<i>NTR</i>	0	0	0
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#### Project 1055 Business Process Outsourcing

#### Outputs Provided

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

Management of the BPO Centre

Operationalize technical and administration guidelines

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0

Cabinet approval for the BPO Strategy and Incentives guidelines

<i>Donor Development</i>	0	0	0
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Commence development of BPO standards

**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\$ Thousands
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**Vote Function: 0503 Information Technology Governance Services(NITA-U)***Development Projects***Project 1055 Business Process Outsourcing**

Train more students in BPO Skills

<i>NTR</i>	0	0	0
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**Vote Function: 0549 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Headquarters***Outputs Funded***Output: 05 4951 Subvention Operational(UICT)**

Release more funds to UIST so that the institution can meet its obligations.

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

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Conduct 2 consultative meetings for the preparations of the Sector Strategic Investment Plan	211101 General Staff Salaries	2,219	0	2,219	
	221001 Advertising and Public Relations	130	0	130	
	221002 Workshops and Seminars	43	0	43	
	221003 Staff Training	3,745	0	3,745	
	221007 Books, Periodicals and Newspapers	285	0	285	
	221008 Computer Supplies and IT Services	2,500	0	2,500	
	221011 Printing, Stationery, Photocopying and Binding	470	0	470	
	222003 Information and Communications Technology	444	0	444	
	224002 General Supply of Goods and Services	630	0	630	
	225001 Consultancy Services- Short-term	1,250	0	1,250	
	225002 Consultancy Services- Long-term	33	0	33	
	227002 Travel Abroad	1,100	0	1,100	
	<b>Total</b>		<b>12,849</b>	<b>0</b>	<b>12,849</b>
	<i>Wage Recurrent</i>		2,219	0	2,219
<i>Non Wage Recurrent</i>		10,630	0	10,630	
<i>NTR</i>		0	0	0	

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Ministry's Financial Statements prepared (Bi-annual statements)	211101 General Staff Salaries	10,739	0	10,739
	213002 Incapacity, death benefits and funeral expenses	165	0	165
	221001 Advertising and Public Relations	333	0	333
Ministry staff appraised (20 staff)	221002 Workshops and Seminars	20	0	20
	221003 Staff Training	2,000	0	2,000
Staff welfare provided for 100 staff)	221007 Books, Periodicals and Newspapers	30	0	30
	221009 Welfare and Entertainment	0	0	0
Small office equipment procured	221011 Printing, Stationery, Photocopying and Binding	2,282	0	2,282
	221012 Small Office Equipment	190	0	190
IFMS maintained	221016 IFMS Recurrent Costs	1,935	0	1,935
	222002 Postage and Courier	2,175	0	2,175
Telephone charges and services paid	227002 Travel Abroad	2,402	0	2,402
	228004 Maintenance Other	1,640	0	1,640



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

Training staff for short term courses locally and abroad (4 Abroad and 10 locally)	<b>Total</b>	<b>22,740</b>	<b>0</b>	<b>22,740</b>
	<i>Wage Recurrent</i>	10,739	0	10,739
Books, periodicals and newspapers procured	<i>Non Wage Recurrent</i>	12,001	0	12,001
Computer supplies and services				
Consultancy services (ICT sector review)				
Fuel, lubricants and oils provided				
Vehicle repair and servicing				
Contributions to autonomous institutions (UICT sub vention)				
Allowances to statutory committees paid				
Guard/security services provided				
Courier services provided				
Timely Process of Logistics				
Preparation of Procurement Plan				
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Cabinet memos reviewed, approved and submitted	211101 General Staff Salaries	28,201	0	28,201
	211103 Allowances	1,418	0	1,418
	213001 Medical Expenses (To Employees)	1,805	0	1,805
Discussions and Approval of Sector Policies	221003 Staff Training	1,244	0	1,244
	221007 Books, Periodicals and Newspapers	500	0	500
Ministry's BFP, MPS, & Draft Budget Estimates reviewed and approved	223004 Guard and Security services	1,843	0	1,843
	227002 Travel Abroad	2,688	0	2,688
	228002 Maintenance - Vehicles	60	0	60
Participation in International meetings and gatherings (EAC, COMESA, International Telecommunications Union (ITU), Internet Governance Forum, Internet Corporation for Assigned Names and Numbers among others)	<b>Total</b>	<b>37,758</b>	<b>0</b>	<b>37,758</b>
	<i>Wage Recurrent</i>	28,201	0	28,201
	<i>Non Wage Recurrent</i>	9,558	0	9,558
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Quartely Audit reports prepared	221008 Computer Supplies and IT Services	650	0	650
	227001 Travel Inland	557	0	557
Value for money audits on sector planned activities undertaken	<b>Total</b>	<b>1,207</b>	<b>0</b>	<b>1,207</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,207	0	1,207
	<i>NTR</i>	0	0	0

*Development Projects***Project 0900 E-government ICT Policy Implementation**

# 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: 0549 Policy, Planning and Support Services

#### Development Projects

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

##### Outputs Provided

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

Item	Balance b/f	New Funds	Total
Semi Annual performance report compiled and presented	211103 Allowances 160	0	160
	213001 Medical Expenses(To Employees) 566	0	566
	221003 Staff Training 3,838	0	3,838
BFP prepared and submitted	221008 Computer Supplies and IT Services 556	0	556
	221012 Small Office Equipment 33	0	33
Ministerial Policy Statement prepared and submitted	222001 Telecommunications 3,013	0	3,013
	222003 Information and Communications Technology 5,929	0	5,929
3 Consultative meetings on the preparation of the ICT sector strategy and Investment plan conducted	224002 General Supply of Goods and Services 120	0	120
	225001 Consultancy Services- Short-term 0	0	0
	225002 Consultancy Services- Long-term 5,323	0	5,323
Third quarter performance report prepared	227002 Travel Abroad 15,406	0	15,406
	227004 Fuel, Lubricants and Oils 24	0	24
Consultations with stakeholders of the spectrum management policy (4 field visits and 5 task team meetings) conducted	228002 Maintenance - Vehicles 208	0	208
	<b>Total</b>	<b>0</b>	<b>26,052</b>
	<i>GoU Development</i>	26,052	0
	<i>Donor Development</i>	0	0
Consultations with stakeholders on the development of the Post code strategy (4 Field visits and 5 task team meetings) conducted.			
Quarterly monitoring of the Telecom and Postal sub sectors (4 Field trips one for each region) conducted			
Supervision of installation of road signs and house numbers on Entebbe Post code Pilot project conducted			
Sensitisation of residents of Entebbe on the Post Code Project. (4 village meetings to be undertaken)			
Monitoring of Nakaseke wireless IP network (2 field trips) to be undertaken.			
Purchase of internet band width and equipment for Nakaseke Telecentre undertaken			
Review of broadcasting policy (one consultative workshop) undertaken			
Consultancy services for drafting the broadcasting policy			
2 field monitoring trips on implementation of digital broadcasting conducted			
Stakeholder sensitisation on digital broadcasting conducted (Production of assorted publicity materials)			
Benchmarking on the implementation of digital migration (2 trips abroad)			

# 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: 0549 Policy, Planning and Support Services

#### Development Projects

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

ICT Policies disseminated and awareness created among the stakeholders

Management of .ug Country Code Top Level Domain developed

Utilisation of ICTs in MDAs/LGs  
Electronic Media Act and Communications Act harmonised

Implementation of Analogue to Digital transmission coordinated and monitored

One dissemination workshop on National Information Security standards (NIIIS) conducted

Development of the principles for data protection, privacy and intellectual property.

Drafting the bill on data protection, privacy and intellectual property

One workshop on the draft bill on data protection, privacy and intellectual property conducted

Two retreats for the Task team for the development of principles and the bill on data protection, privacy and intellectual property conducted

E-waste management promoted (Development of the awareness strategy and 2 consultative workshops) conducted

Pan-African e-network coordinated (clearing of equipment for Mulago telecentre plus supervision of the project and sensitisation of stakeholders in regional hospitals to pave way for expansion)

Hole-in-the wall project monitored (Repair and renovation of 3 sites)

Facilitation of the task team to produce the final report on institutionalisation of ICTs in MDAs

# 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: 0549 Policy, Planning and Support Services

#### Development Projects

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

ccTLD management policy implementation  
(Training and benchmarking) conducted

Conduct a survey for internet usage in Uganda

NTR 0 0 0

#### Project 0990 Strengthening Ministry of ICT

##### Capital Purchases

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

Item	Balance b/f	New Funds	Total
Purchase of Motor Vehicle for Support services in the Offices of Hon. Minister and Hon minister of State	50,000	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>GoU Development</i>	50,000	0	50,000
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
Books and Periodicals provided (Recent legislations, manuals and publications)	75	0	75
213001 Medical Expenses (To Employees)	5,000	0	5,000
221003 Staff Training	2,623	0	2,623
Staff training undertaken (Training of 10 staff in basic management and ICT applications)	10,949	0	10,949
221012 Small Office Equipment	1,280	0	1,280
Induction of 10 newly recruited staff conducted	2,480	0	2,480
222001 Telecommunications	4,500	0	4,500
Subscription to professional bodies (ISACA, UIPE and IEEE) and participation in international conferences.	1,000	0	1,000
224002 General Supply of Goods and Services	699	0	699
227001 Travel Inland	55	0	55
General goods and services provided: Provision of 500 reams of paper, 50 assorted toners for computers, photocopiers and fax machines.	4,000	0	4,000
227002 Travel Abroad	4,000	0	4,000
<b>Total</b>	<b>27,010</b>	<b>0</b>	<b>27,010</b>
<i>GoU Development</i>	27,010	0	27,010
<i>Donor Development</i>	0	0	0
Procurement of 4 Air conditioners (Acs) conducted and servicing 30 Acs			
on-going management services contracts (Cleaning, Newspapers, servicing of electronic office equipment, Vehicle parking - 20 slots)			
Vehicle repairs (10) and maintenance (10) conducted			
Assorted vehicle tyres for 10 vehicles procured			
Office space/partitioning, furniture, fittings acquired for 10 offices.			
<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>UShs Thousand</i>
	<b>GRAND TOTAL</b>	<b>131,724</b>	<b>0 131,724</b>
	<i>Wage Recurrent</i>	55,135	0 55,135
	<i>Non Wage Recurrent</i>	90,527	0 90,527
	<i>GoU Development</i>	-13,938	0 -13,938
	<i>Donor Development</i>	0	0 0
	<i>NTR</i>	0	0 0

# 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	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	3.8972000479	1.853178884	47.6%	21.9	561.9%
<b>Total</b>	<b>3.8972000479</b>	<b>1.853178884</b>	<b>47.6%</b>	<b>21.9</b>	<b>561.9%</b>

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

### 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	7.24775	2.277864019	31.4%	40.7	561.6%
<b>Total</b>	<b>7.24775</b>	<b>2.277864019</b>	<b>31.4%</b>	<b>40.7</b>	<b>561.6%</b>

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

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>11.144950048</b>	<b>4.131042903</b>	<b>37.1%</b>	<b>62.6</b>	<b>561.7%</b>

## 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
<b>0549 Policy, Planning and Support Services</b>		
○ <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
<b>0503 Information Technology Governance Services(NITA-U)</b>		
○ <i>Recurrent Programmes</i>		
- 07 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 1014 National Transmission Backbone project	Data In	Data In
- 1054 National IT Authority	Data In	Data In
- 1053 District Business Information Centre	Data In	Data In
- 1055 Business Process Outsourcing	Data In	Data In
<b>0502 Communications and Broadcasting Infrastructure</b>		
○ <i>Recurrent Programmes</i>		
- 05 Telecommunication and Posts	Data In	Data In
- 04 Broadcasting Infrastructure Department	Data In	Data In
<b>0501 IT and Information Management Services</b>		
○ <i>Recurrent Programmes</i>		
- 02 Information Technology	Data In	Data In
- 03 Information Management Services	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

### Vote Performance Summary (Step 3)

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

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

### Checklist for OBT Submissions made during QUARTER 3

Vote Function	Perf. Indicators	Output Summary	Actions
0503 Information Technology Governance Services(NITA-U)	Data In	Data In	Data In
0502 Communications and Broadcasting Infrastructure	Data In	Data In	Data In
0501 IT and Information Management Services	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

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

	Narrative
Narrative	Data In

### *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