THE REPUBLIC OF UGANDA

MINISTRY OF INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT)

MINISTERIAL POLICY STATEMENT

VOTE 020: MINISTRY OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

VOTE 126: NATIONAL INFORMATION TECHNOLOGY AUTHORITY – UGANDA (NITA-U)

FY 2015/16

MARCH 2015

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Foreword

I am pleased to present to Parliament the Ministerial Policy Statement (MPS) for the Ministry of Information and Communications Technology (MoICT) Vote 020, and the National Information Technology Authority (NITA-U) Vote 126 for the Financial Year 2015/16. The Ministerial Policy Statement is in conformity with the Public Finance Management Act 2015 and spells out the Mandate, the vision, mission, Vote Functions and Strategic objectives of the Ministry. It is also in line with the national priorities as outlined in the Vision 2040, the National Development Plan (NDP), the National Resistance Movement Manifesto (2011-2016) and the National Budget Framework Paper 2015/16.

The Policy Statement outlines the achievements of the sector both in physical and financial terms against the planned outputs for the FY2014/15 and states the constraints and challenges encountered during the Financial Year. In addition it also outlines the planned outputs /priorities for the sector for the FY 2015/16.

The approved budget for the Ministry of ICT (Votes 020 and Votes 126) was Ushs 17.11 Billion excluding Non-Tax Revenue (NTR) of Ushs 8.35 Billion. Out of that amount, Ushs13.53 Billion was released as at 31st March 2015, (end of Quarter 3). With that resource, the Ministry was able to implement a number of activities including development of key policies, strategies, laws and regulations, consolidation of the established ICT infrastructure and the provision of e-government services. These achievements were made possible through close collaboration and working together with other Ministries, Departments and Agencies (MDAs), Local Governments (LGs), the Private Sector and Development Partners.

However, the ICT Sector remains grossly underfunded. Inspite of being listed among the priority Sectors, it receives only 0.1% of the National budget. This means that some of the key interventions critical for the country's socio-economic transformation cannot be implemented.

I wish to take this opportunity on behalf of the Ministry and on my own behalf to sincerely thank Parliament especially the Parliamentary Committee on Information and Communications Technology (ICT) and the Presidential Committee on the Budget for their continued support to the ICT sector. I also wish to recognize the role of our Development Partners and the Private Sector for their contribution towards the achievement of our outputs and priorities.

I now have the pleasure to submit the Ministerial Policy Statement for the ICT sector for approval. The total amount of money allocated to the sector comprising of Wage, Non-

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Wage Recurrent, Development, Gross Tax, and Non Tax Revenue (NTR) is Ushs 50.227 Billion out of which Ushs 11.026 Billion is for Vote 020 and U shs 39.201 Billion is for Vote 126.

John M. Nasasira
Minister of Information and Communications Technology

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List of Abbreviations

BFP	Budget Framework Paper
BPO	Business Process Outsourcing
CERT	Computer Emergency Response Term
COMESA	Common Market for East and South Africa
DBICs	District Business Information Centres
EAC	East African Community
EGI	E-Government Infrastructure
FM	Frequency Mode
FY	Financial Year
GoU	Government of Uganda
HIV/AIDS	Human Immune Virus/Acquired Immune Deficiency Syndrome
HiWEL	Hall in the Wall
ICT	Information and Communication Technology
IMS	Information Management Systems
IPv4	Internet Protocol Version 4
IPv6	Internet Protocol Version 6
IT	Information Technology
ITeS	Information Technology enabled Services
KPIs	Key Performance Indicators
LAN	Local Area Network
LGs	Local Governments
MDAs	Ministries,Departments and Agencies
MoES	Ministry of Education and Sports
MoFPED	Ministry of Finance, Planning and Economic Development
MoICT	Ministry of Information and Communications Technology
MTEF	Medium Term Expenditure Framework
NADBMG	National Analogue to Digital Broadcasting Migration Group
NBI	National Backbone Infrastructure
NDP	National Development Plan
NITA-U	National Information Technology Authority- Uganda
NPA	National Planning Authority
OBT	Output Budgeting Tool
OOB	Output Oriented Budgeting
PAeN	Pan African E-Network
PEAP	Poverty Eradication Action Plan
ROM	Result Oriented Management
SADC	Southern Africa Development Cooperation
SMEs	Small Medium Enterprises
STIs	Sexually Transmitted Infections
TB	Tuberculosis
TV	Television
UBIST	Uganda Broadband Infrastructure Strategy
UBOS	Uganda Bureau of Statistics

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List of Abbreviations

UCC	Uganda Communication Commission
UICT	Uganda Institute of Communications Technology
UNBS	Uganda National Bureau of Standards
UNRA	Uganda National Roads Authority
URA	Uganda Revenue Authority
VF	Vote Function

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Executive summary

The Information and Communications Technology (ICT) sector is comprised of the Telecommunications, Broadcasting, Postal and Information Technology sub-sectors. The Ministry of ICT heads and coordinates all the ICT sector activities in collaboration with the stakeholders namely the regulators Uganda Communications Commission (UCC) and the National Information Technology Authority Uganda (NITA-U) and the service providers/operators namely Uganda Post Limited (UPL) and the Uganda Institute of Information and Communications Technology (UICT). The operational level also consists of Telecommunications, Postal, Information Technology (IT) and Broadcasting operators.

The Ministry's mandate is "to provide strategic and technical leadership, overall coordination, support and advocacy on all matters of policy, laws, regulations and strategy for the ICT sector for sustainable, effective and efficient development, as well as harnessing and utilization of ICT in all spheres of life to enable the country achieve its development goals".

The Ministry's Vision is "a knowledge based Uganda where national development, and good governance, are sustainably enhanced and accelerated by timely and secure access to information and efficient application of ICT".

The Mission is "to promote the development of Information and communications technology infrastructure and services throughout the country".

The Information and Communications Technology Sector has two Votes. Namely; Vote 020 Ministry of ICT and Vote 126 NITA-U.

Vote 020 Ministry of ICT has three vote functions:

a) Information Technology and Information Management Services (IT&IMS) which is charged with developing enabling policies, laws and regulations as well as promoting, guiding and providing technical support, supervision, monitoring and evaluation to the development and use of IT&IMS;

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b) Communications and Broadcasting Infrastructure which is charged with developing enabling policies, laws, regulations as well as quality assurance in infrastructure development for communications service delivery and it also provides technical support, supervision, monitoring and evaluation in the development of Communications and Broadcasting sub-sectors;

c) Policy, Planning and Support Services which is responsible for ensuring that the sector complies with policy development guidelines and financial management standards in accordance with the Public Finance Management Act 2015, human resource development and management guidance and other related support services such as Internal Audit and Procurement. This Vote Function also supports planning, budgeting, supervision, Monitoring and evaluation of ICT service delivery at all levels.

Vote 026 NITA-U has the following vote functions;

Development of secure National Information Technology (IT) infrastructure and e-Government services; The objective of the Vote Function is to establish, maintain and upgrade a secure and integrated National IT infrastructure and ensure delivery of interoperable e-Government services through this infrastructure.

Establishment of enabling Environment for development and regulation of IT in the Country; This vote function aims at ensuring a well-planned, harmonized and coordinated IT development and governance. It entails IT planning, research and capacity building as well as operationalizing the legal and regulatory environment for ICT development.

Governance and capacity building of NITA-U; This vote function aims at further operationalization of NITA-U Act , improve governance and enhancement of the institutional capacity of NITA-U to champion IT development in the Country.

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The ICT sector in Uganda continued to experience significant growth during the year. The sector's Contribution to economic growth in terms of share of GDP stands at 2% Employment in the ICT sector was estimated at over 1.3 million people. Revenue collection (VAT, PAYE and exercise duty) from telecom companies amounted to Ug shs. 416.7Bn in 2014, compared to Ushs.332 billion in December 2013. Telephone subscriptions stands at 19.5 Million active subscribers as at June 2014. There has also been an increase in appreciation and usage of Internet which has resulted in the growth in the number of active internet subscriptions to 4.3 million by June 2014 compared to 3.4 million in 2013. The internet users grew to 8.5 million as of June 2014 compared to 6.8 million in June 2013. For optimal utilization of the ICT infrastructure that has been established, various value added services have come up. Examples include mobile money transfers, mobile TV and other data related applications. The number of registered Mobile money subscribers grew to 17.64 million compared to 12.12 million in June 2013, and the value of transaction is over UGX 13 trillion.

A One Network Area for telephone services has been established for Partner States under the Northern Corridor Integration Projects (NCIP). This means that all calls that are originating and terminating in Uganda, Kenya, Rwanda and South Sudan are charged as local calls. This has reduced the cost of making a call within the region to USD 10 cents (UGX 350) per minute, compared to USD 18 cents (UGX 500) previously. This has significantly reduced the cost of doing business in the region thus promoting investment. Plans are underway to extend the operations of the One Network Area to include Short Messaging Service (SMS) and Data services by December, 2015.

There is 100% nationwide coverage for radio broadcasting in Uganda at the district level, with 230 licensed FM broadcasters fully operational. The television signal coverage on the other hand, has reached 60% of the country when reviewed at district level with 67 operational television stations.

The Uganda Post Limited has over 300 post offices across the country. With the advent of ICT, the Government is transforming postal services in the country to promote and enhance e-services usage to both urban and rural communities. The post offices, therefore, will be centers of access to e-government services as well as e-commerce.

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Operationalization of the national backbone has started yielding positive results. By January 2015, thirty (30) public offices had been connected to the National Backbone Infrastructure (NBI) and receiving high speed internet bandwidth. This intervention has led to a reduction in Government expenditure to the tune of UGX 5.287BN per annum. In the coming year, additional 60 offices will be connected to further reduce public expenditure on connectivity by UGX 9.347 bn.

The ICT sector has developed a number of regulations and standards to create an effective legal and regulatory environment that supports the increased roll out of e-government services. These include e-government regulations, databank regulations and Draft Data Protection and Privacy Bill.

On ICT Capacity Building for the country, the Uganda Institute of Information and Communications Technology trained and passed out 680 graduates in ICT (Diplomas and Certificates) in April 2014 compared to 610 in June 2013.

The ICT has developed a five year sector Strategy and Investment Plan (ICT SIP) to guide systematic deployment of ICT for development and Service delivery in line with the Uganda Vision 2040 and the National Development Plan (NDP). The vision of the ICT SIP is "A knowledge-based Uganda enabled by a Vibrant ICT sector" and the mission is " to provide leadership and enabling environment for promotion of ICT as an industry, and enabler for transforming Uganda into a knowledge-based society".

When the interventions in the ICT-SIP are implemented, the following outcomes, among others, will be achieved by the year 2020:

(i) Increased access and usage of ICT equipment and devices;

(ii) Average ICT GDP growth annually from 19.8% to 20%;

(iii) Overall improvement of Uganda's ranking on global ICT indices; and

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(iv)Improved access to high speed broadband services to facilitate communication, economic activities and service delivery. The target is to improve Broadband access from 512Kbps to 4Mbps and 30Mbps for rural and urban households respectively.

To enable the sector achieve the above, it will require a public investment amounting to UGX 225 billion per year over the implementation period of 5 years. This will be supplemented by funding from other sources including Development Partners and the Private Sector.

Specifically, in FY2014/15, the sector achieved the following:

Policies, Strategies, Laws and Regulations

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

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

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

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

5. Public Sector Information Management Policy submitted to Cabinet for approval.

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

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

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

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

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

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

Infrastructure development

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

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

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

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

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

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

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

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

Rural Communications Development Fund (RCDF) Projects

20. Implementation of RCDF projects was as follows:

	Category	Status as of March 2015	Projects under implementation as of March 2015
1	Secondary school ICT labs	1,027	55
2	Content (Education)	691	142
3	Internet Connectivity to various RCDF projects	1,118	228
4	Internet Connectivity		
5	Community training	144	107
5	Digital Broadcasting Infrastructure	2	17

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ICTenabled services

21. Quality of Service (QoS) regulations developed.

22. Second Uganda Film Festival (UFF 2013) was conducted.

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

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

Training and capacity building

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

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

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

e-Government

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

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

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

31. Technical support offered to Uganda Investment Authority in the establishment of a One Stop Centre (OSC). The OSC will promote investment by providing easy access to the investment information while reducing the cost of doing business.

Information Security

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

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

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

35. Provided technical support to Ministry of Defence on the following; i) ICT Governance restructuring; ii) logistics business process review / mapping iii)

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Integrated Resource Management Information System (IRMIS) upgrade and disaster recovery establishment.

During FY 2015/16, the sector plans to achieve the following:

Vote 020

1. Implementation of the ICT Sector Strategy and Investment Plan (ICT-SIP)

   Disseminate the ICT-SIP to stakeholders.

   Establish ccTLD management mechanism for internet services

2. Develop/Review Policies, Laws, Regulation & Strategies

   Completing the drafting of the Data Protection & Privacy Bill

   Develop Postcode & Addressing System Policy

   Develop the Digital Broadcasting Legal Framework

   Develop the National Spectrum Management Policy

   Finalize the National Broadband Strategy

3. Monitoring & Evaluation of Sector Programmes & Projects

   Monitor the quality of communications services

   Monitor the Information Technology Services

   Monitor the Application of e-Services in various sectors

   Monitor Analogue to Digital Migration programmes and projects

4. Capacity Building for the sector

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Undertake staff training (10 staff to undertake short term tailored courses, 5 staff to undertake long term courses). In addition, there will be training of staff in mainstreaming Gender, HIV/Aids and climate change in planning.

Architectural designs for the Ministry Headquarters developed; Carry out automation of the Ministry's operations (acquisition of a Document Management System)

5. Participation in Regional and International ICT Fora

   East African Community

   Northern Corridor Integration Projects Initiative

   Common Market for East and Southern Africa

   International Telecommunications Union (ITU)

   Pan African Postal Union (PAPU)

   Universal Postal Union (UPU)

   Commonwealth Telecommunications Organization

   East African Communications Organization (EACO)

   Vote 126

1. National IT infrastructure extended to reach priority users and interconnect with other countries.

   a) Phase III of the NBI completed.

   b) NBI commercialization contractor is supervised

   c) Upgrading the capacity of NBI eastern ring from 2.5gb to 40gb completed

   d) Re-design of the NBI undertaken

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2. Development and integration of e-services infrastructure

a)   Connecting of at least 50 MDAs, 5 Municipal Councils and 4 universities to the NBI

b)   Bulk Internet Bandwidth delivered to 130 MDAs

c)   National Transit Government data centre upgraded.

d)   Key services hosted in the transit National Government Data Centre (NGDC) e.g. MDA websites, One stop centre, GCIC, e-Procurement and Disaster Recovery provided for 10 MDAs

3. Coordinate and promote delivery of interoperable e-Government application and services

   a) Consolidation of Software and applications licenses to promote e-government expansion

   a) At least 30 MDAs enrolled on to the Master Business Services Agreement (MBSA) with Microsoft.

      a. At least 5 MDAs enrolled with Oracle completed.

   b) Promote delivery of integrated e-government applications

   c) Feasibility study for integration of national databases completed

   d) Integration of at least 5 key national databases including National ID

   e) Enhance information sharing across government

   f) Open source solutions identified and piloted at NITA-U

4. Coordinate and promote delivery of interoperable e-Government application and services

   a) Build national capacity for utilization and uptake e-Government services

   b) At least 5 e-government services added onto the Government e-services web portal

   c) At least 50 civil servants trained in e-government

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d) Provision of Technical support to priority e-Government projects

e) One-stop centre for investment

    a. National ID project

    b. IFMS and IPPS integration

    c. CEMAS

6. Ensuring a secure IT environment and building of national information security capabilities

    a) National Information Security Framework implemented in at least 4 MDAs

    b) At least 4 NISAG meeting conducted.

    c) Incident Response capabilities of the CERT established.

    d) Information Security Sensitization undertaken in at least 20 MDAs

    e) Security of electronic transactions enhanced   -PKI provider procured to authenticate online transactions

7. Business Process Outsourcing Promoted in Uganda

    b) Sufficient and reliable bandwidth provided to the BPO operators at the BPO centre

    a. At least 50 BPO ToTs trained

    b. At least 320 agents employed at the BPO Centre

    c. One regional Annual Conference organized in partnership with the BPO Association

    d. At least 4 awareness sessions on BPO standards conducted

    e. 6 awareness sessions on BPO conducted

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8. Harmonized and coordinated planning for IT initiatives in Government

   a) IT project management methodology rolled out in at least 5 MDAs

      - Build IT Project Management Methodology Capacity in at least 5 MDAs

      - Provide support to at least 3 government IT projects.

      - Conduct IT surveys to inform development of IT strategies

      - An inventory of MDA IT profiles established and upgraded.

b) Facilitate establishment of the national IT professionals and IT industry bodies

      - Put in place an IT professional bodies Association

      - Provide support for strengthening ICT Association of Uganda

      - IT training curriculum for government developed in partnership with the Civil Service College

9. Strengthening and aligning NITA-U to deliver its mandates

   a) Efficient working environment maintained.

-Fill critical vacant positions and ensure staff development

      - Annual review of the progress on implementation NITA-U Strategic plan conducted

      - NITA-U Scorecard developed

      - A Risk Management Register for NITA-U developed and operationalized

      - At least 10 internal Audits reports produced and submitted to EXCO & Audit Committee

b) NITA-U publicized

NITA-U premised branded to promote a unique brand experience and awareness

10. NITA-U operationalized

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a)   Preparatory activities of the Namanve ICT Hub (land acquisition, surveys and architectural design) completed

b)   Internal operation procedures and processes documented, integrated and automated.

c)   Procurement process managed

d)   Staff salaries and other remunerations timely processed to ensure retention of skilled, healthy and productive workforce

e)   Facilities and administrative support services for NITA-U operations provided.

f)   Financial and Human resources management systems established.

Budget for FY 2015/2016

The total budget for the Ministry of Information and Communications Technology (ICT) Vote 020 is Ug.Shs.11.215 Billion out of which Wages is 0.944 BN, Non-Wage Recurrent is 5.473 BN Development is 0.971 BN, Taxes is 0.110 BN, Arrears are 0.079 BN and Non-Tax Revenue is 3.639 BN.

The budget estimates for Vote 126 National Information Technology Authority-Uganda (NITA-U) for FY 2015/16 is Ugshs.39.201 Billion of which, Wages is Ug Shs 5.464 Billion, Non-Wage Recurrent is Ug Shs 3.718 Billion, Development is Ug Shs 1.621 Billion, Taxes Ug Shs 2.571Billion and Non- Tax Revenue Shs 25.826 Billion.

Challenges faced by the sector

The following are the key challenges in the Sector:

Challenges	Mitigation measures
Inadequate ICT complementary services such as National electricity grid	Extension of Rural Electrification Programme.

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Low affordability of ICT services	Tax waiver on ICT related products.
Limited local and relevant content	70% local content requirement for broadcasters
Under staffing in the Ministry and its Agencies	- Recruitment of staff to fill the vacant posts (Submissions made to PSC)
Low levels of investment in the ICT sector	- Encourage Public Private Partnerships - Attract additional Direct Foreign Investment

Conclusion

The ICT sector continues to be one of the key primary growth sectors that will spur socio-economic transformation and development of the country despite a total budgetary allocation of approximately 0.1% of the national budget for FY 2015/16. It has high potential for increasing its contribution to the National GDP, employment, revenue and as an enabler of other Sectors. Despite the challenges mentioned above, the Ministry is taking all the necessary effort to address them in collaboration with all the stakeholders. However, there is an urgent need to increase Public Investment in the Sector.

Vote: 020 Ministry of Information & Communications Tech.

V1: Vote Overview

(i) Vote Mission Statement

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

(ii) Summary of Past Performance and Medium Term Budget Allocations
Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes		2013/14 Outturn	2014/15 Approved Budget	2014/15 Rel. by End Mar	MTEF Budget Projections 2015/16	MTEF Budget Projections 2016/17	MTEF Budget Projections 2017/18
Recurrent	Wage	0.925	0.944	0.607	0.944	0.991	1.041
	Non Wage	1.522	4.291	3.302	5.473	5.910	6.442
Development	GoU	2.472	0.971	0.598	0.971	1.167	1.634
	Donor	0.000	0.000	0.000	0.000		
GoU Total		**4.920**	**6.205**	**4.506**	**7.387**	**8.069**	**9.117**
Total GoU+Donor (MTEF)		**4.920**	**6.205**	**4.506**	**7.387**		
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.400*	*0.422*	*0.079*	*N/A*	*N/A*
	Taxes**	*0.000*	*0.183*	*0.147*	*0.110*	*N/A*	*N/A*
Total Budget		**4.920**	**6.789**	**5.075**	**7.576**	**N/A**	**N/A**
(iii) Non Tax Revenue		*0.000*	*3.250*	*0.000*	*3.639*	*2.824*	*3.067*
Grand Total		**4.920**	**10.039**	**5.075**	**11.215**	**N/A**	**N/A**
Excluding Taxes, Arrears		4.920	9.455	4.506	11.026		

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

Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)
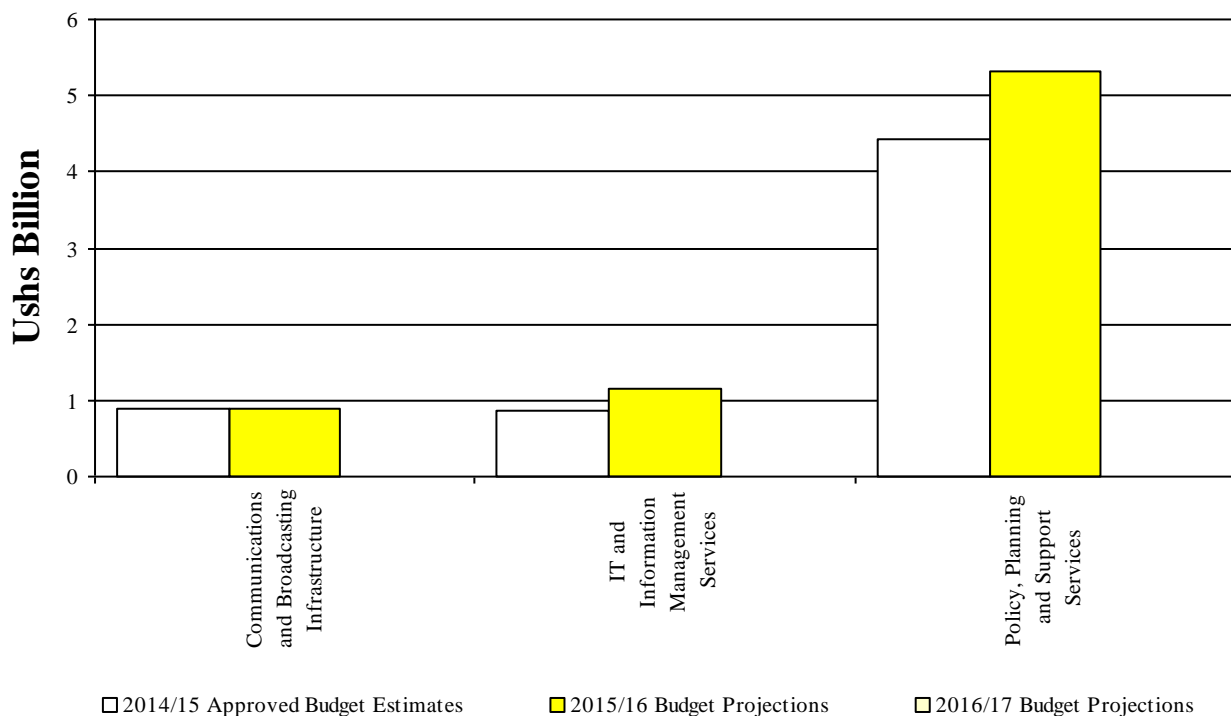
Vote: 020 Ministry of Information & Communications Tech.

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

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

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

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

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

5.Public Sector Information Management Policy submitted to Cabinet for approval.

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

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

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

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

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

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

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

ICT Sector strategy and investment Plan (ICT- SIP) disseminated

•National ICT Policy and other ICT sector policies (e.g. National Postal policy 2012 and National Telecommunications policy) disseminated

•Policies and strategies in ICT sector reviewed and aligned to the National ICT Policy

•Development of the data protection and privacy bill developed and submitted to Cabinet

•Open Data Policy for Government Developed (First draft)

•Local Content Strategy Developed

•Spectrum Management Policy developed and submitted to Cabinet

•National Postcode and Addressing System Policy Developed and submitted to Cabinet

Vote: 020 Ministry of Information & Communications Tech.

•International Budapest Convention on Cybercrime Ratified

•Critical Internet Resources strengthened (Not for Profit Organisation formed)

•Child Online Protection framework Developed

•National software innovation cluster Established

•Awareness on ICT approved laws, policies, and strategies conducted

•Pan African e-network sites monitored

•Capacity building on Pan African e-network conducted

•Hole in the Wall sites renovated and handed over to the respective local Authorities

•Establishment of Ipv6 Test Bed Coordinated

•Catalogue of national e-Government services Developed

•Awareness strategy on e-government services developed

•Public awareness on Digital migration processes conducted

•Support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure provided

•Safety of ICTs in environment, health Promoted

•Feasibility Study on the Implementation of Value Added Services over Digital Broadcasting Infrastructure Carried out

•Northern Corridor Integration Initiatives Projects supported

•Capacity building training of staff conducted

•Monitoring of ICT sector programmes and projects conducted

•Mandatory documents for the Ministry (Budget Framework Paper, Ministerial Policy Statement, Financial Statements, Internal audit reports and Procurement Plan) prepared and submitted

•Transport equipment for the Ministry procured (4 vehicles)

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 05 01   IT and Information Management Services
Vote Function Profile
Responsible Officer: *Director IT and Information Management Services*
Services: *This function comprises two departments namely : Information Technology and Information Management Services. The vote function is to promote, guide and support the development and use of Information Technology (IT) and IT enabled services (ITeS) in all spheres of life for sustainable development.*
Vote Function Projects and Programmes:

Vote: 020 Ministry of Information & Communications Tech.

Vote Function: *05 01   IT and Information Management Services*

Project or Programme Name	Responsible Officer
Recurrent Programmes	
02 Information Technology	Commissioner Information Technology
03 Information Management Services	Commissioner Information Management Services

Programme 02 Information Technology

Programme Profile

Responsible Officer: Commissioner Information Technology

Objectives: - To increase and improve information and data availability to assist in evidence based decision making in both public and private sectors;- To evaluate new IT technologies and determine how they will provide benefit to the government.

Outputs: - Increased and improved information and data availability to government and the general public;- Promote government adotption of new IT technologies;- Development of enabling policies, guidelines and standards.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
05 01 01Enabling Policies,Laws and Regulations developed	Data Protection and Privacy Bill developed

Dissemination of IT sector Standards and Guidelines coordinate

Implementation of the E-Waste Management Policy coordinated

Awareness on cyber laws conducted | Data Protection and Privacy Bill developed (up to Stage 3). Public consultations conducted i.e. A consultative workshop was held at Hotel Africana.

IT sector standards disseminated to 2 LGs (Bushenyi & Kiruhura)

A concept note for e-waste management guidelines prepared | Data protection and pricavy bill finalised and submitted to Parliament

Guidelines on e-waste management developed

Bazel convention on e-waste management ratified

IT sub sector policies reviewed (IT policy and e-government policy framework)

Approved policies, laws and strategies disseminated in 20 MDAs and 12 LGs

2 MoUs signed with Regional and International players on Information Security

Framework for establishment of a National Innovations Centre developed

Capacity building on IPV6 conducted in 6 MDAs | |
Total	**522,000**	**147,734**	**430,000**	
Wage Recurrent	*134,000*	*66,843*	*134,000*	
Non Wage Recurrent	*101,000*	*80,891*	*96,000*	
NTR	*287,000*	*0*	*200,000*	
05 01 02E-government services provided	e-Government Framework disseminated

Technical Guidance to MDAs and LGs provided | Technical guidance provided to 2 MDAs (PPDA and Ministry of Gender) and to 4 LGs (Mitooma, Kanungu, Lyantonde and Luwero Town Council) | Pan African e-network sites monitored

Capacity building on Pan African e-network conducted

Hole in the Wall sites renovated and handed over to the respective local Authorities

Establishment of Ipv6 Test Bed Coordinated | |
Total	**112,000**	**70,919**	**191,000**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*100,000*	*70,919*	*85,000*	

Vote: 020 Ministry of Information & Communications Tech.

Vote Function: 05 01 IT and Information Management Services

Programme 02 Information Technology

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
NTR	*12,000*	*0*	*106,000*	
05 01 04 **Hardware and software development industry promoted**	Monitoring of the software sub sector conducted Software and hardware development in Uganda promoted	Monitoring of software sub sector conducted in 3 universities (Gulu, Mbarara and UMU Nkozi) An MOU with Dell Consortium on Hardware Takeback was submitted to Solicitor General	Framework for establishment of a National Innovations Centre developed	
Total	**47,000**	**30,113**	**47,000**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*35,000*	*30,113*	*35,000*	
NTR	*12,000*	*0*	*12,000*	
05 01 05 **Human Resource Base for IT developed**	Implementation of ICT syllabus in the education sector monitored Capacity building for ICT human resource in Government conducted Monitoring of the the Pan African Network conducted	Monitoring field visits carried out in 18 sample secondary schools on implementation of ICT syllabus (located in the districts of Gulu, Oyam, Mbale, Iganga, Namutamba, Mbarara, Sheema, Bushenyi, Masaka, Kalungu and Lwengo) Capacity building workshop carried out in 11 LGs (Apac, Kitgum, Gulu, Amuru, Amolator, Oyam, Lamwo, Lira, Dokolo, Agago, Kole) Monitoring visits carried out at the Tele-education (Makerere) and Tele-Medicine (Mulago) sites	Building institutional capacities to ensure development and implementation of ICT policies Capacity of ICT officers in Government conducted Monitor and review implementation of the ICT training curriculum at all levels of the education system	
Total	**47,000**	**30,111**	**61,000**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*35,000*	*30,111*	*55,000*	
NTR	*12,000*	*0*	*6,000*	
GRAND TOTAL	**728,000**	**278,878**	**729,000**	
Wage Recurrent	*134,000*	*66,843*	*134,000*	
Non Wage Recurrent	*271,000*	*212,035*	*271,000*	
NTR	*323,000*	*0*	*324,000*	

Vote: 020 Ministry of Information & Communications Tech.

Vote Function: **05 01 IT and Information Management Services**

Programme 03 Information Management Services

Programme Profile

Responsible Officer: Commissioner Information Management Services

Objectives: - To develop enabling Policies, Laws and regulations pertaining to IMS;- Promote the provision of easy and affordable access to e-services across government and the private sector.- Promote the provision of affordable and reliable internet service.

Outputs: - Implement e- Government Applications in all MDAs and LGs;- Establish e- Government access centres across government and LGs at all levels to enable easy access of e- services by citizines.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
05 01 01Enabling Policies,Laws and Regulations developed	A Software innovation and development strategy developed A local content strategy developed Implementation plan for the Public Sector Information Management Policy developed Implementation of dot ug ccTLD policy coordinated Awareness campaigns on the Cyber Laws and regulations conducted	Terms of reference for the task team for software innovation and development strategy constituted Terms of reference for the task team to develop a local content strategy constituted	Open Data Policy for Government Developed (up to first draft) dot ug ccTLD Policy implemented Good Practice Guide for Digital Evidence developed (for implementation of cyber laws) ICT and Disability Strategy Developed National software innovation cluster Established Budapest Convention on Cybercrime Ratified Child Online Protection framework Developed	
Total	**483,520**	**253,868**	**882,520**	
Wage Recurrent	*113,520*	*51,174*	*113,520*	
Non Wage Recurrent	*247,000*	*202,694*	*611,000*	
NTR	*123,000*	*0*	*158,000*	
05 01 02E-government services provided	Establishment of the National CERT coordinated Technical guidance provided to 12 MDAs and 12 Local Governments	Coordinated the setup of the National Information Security Advisoral Group (NISAG) A security awareness campaign was carried out for 21 MDAs at a workshop held at Hotel International, Muyenga, Kampala. Provided Technical Guidance to 6 MDAs i) Ministry of Defence on the review of internal IT processes and structures, ii) Ministry of Gender and Labour Development in the setup of the child abuse help line (Sauti – 116) and Ministry of Finance on Kaweweta Special Economic Zone, iv) National Planning Authority in formulating the second National Development Plan, v) Support to Uganda Business and Technical Examinations Board and Ministry of Trade (MoTIC)	Catalogue of national e- Government services Developed Technical guidance provided to 12 MDAs and 12 Local Governments Awareness strategy on e- government services developed	

Vote: 020 Ministry of Information & Communications Tech.

Vote Function: 05 01   IT and Information Management Services

Programme 03 Information Management Services

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
		Provided Technical Guidance to 3 LGs namely i) Mayuge, ii) Namutumba and iii) Mbale		
Total	**65,000**	**36,795**	**21,000**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*50,000*	*36,795*	*21,000*	
NTR	*15,000*	*0*	*0*	
05 01 03 BPO industry promoted	Monitoring and evaluation of IT enabled services and BPO activities conducted		Framework for promoting and monitoring BPO activities in the country Developed	
Total	**55,000**	**37,472**	**15,000**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*40,000*	*37,472*	*15,000*	
NTR	*15,000*	*0*	*0*	
GRAND TOTAL	**603,520**	**328,135**	**918,520**	
Wage Recurrent	*113,520*	*51,174*	*113,520*	
Non Wage Recurrent	*337,000*	*276,961*	*647,000*	
NTR	*153,000*	*0*	*158,000*	

Vote: 020 Ministry of Information & Communications Tech.

Vote Function: *05 02 Communications and Broadcasting Infrastructure*

Vote Function Profile

Responsible Officer: *Director Comm. & Broadcasting Infrastructure*

Services: *This vote function is comprised of two departments, namely; Telecommunications and Post; and Broadcasting Infrastructure departments. Services provided for under this vote function include; evolving, formulating policies and laws and monitoring their implementation in the communications and broadcasting sub-subsector.*

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
04 Broadcasting Infrastructure Department	Commissioner Broadcasting Infrastructure
05 Telecommunication and Posts	Commissioner Telecommunication and Posts

Programme 04 Broadcasting Infrastructure Department

Programme Profile

Responsible Officer: Commissioner Broadcasting Infrastracture

Objectives: - To development a conducive policy, legal and regulatory framework that promotes the broadcasting sub-sector;- To promote equitable, accessible, affordable, innovative and high quality digital Broadcasting Infrastructure and services countrywide.

Outputs: The activities include:- Developing policies, strategies,nd setting standards for development and control of broadcasting infrastructure; - Timely implemetation, monitoring and evaluation of broadcasting policies and strategies.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
05 02 01Policies, Laws and regulations developed	Development of the National Broadband strategy finalised; National Broadband Strategy Diseminated; Digital Broadcastinig Bill drafted; Geneva 2006 agreement ratified; Local content Strategy developed (Up to Terms of Reference) Strategy for use of National Backbone Infrastructure for digital broadcasting developed (Up to ToR)	First draft of National Broadband Strategy in developed Sensitisation Workshop on National Broadband Strategy (NBS) carried out for Kampala Draft Principles for ADM bill developed and awaits TMT approval Cabinet Memo for Geneva 2006 Agreement Ratification in place.To be submitted to Top Management (TMT)	Uganda Communications Act (2013) ammended to address issues of Analogue to Digital Migration (ADM) Local content strategy developed (for both internet and broadcasting)	
Total	**591,521**	**284,180**	**498,521**	
Wage Recurrent	*130,521*	*71,273*	*130,521*	
Non Wage Recurrent	*250,000*	*212,907*	*90,000*	
NTR	*211,000*	*0*	*278,000*	
05 02 02Sub-sector monitored and promoted	Quarterly monitoring of implementation of Broadcasting sub sector undertaken 1 Public awareness and sensitisation campaigns on ADM (Specifically on uptatke of Set Top Boxes) conducted	Two monitoring trips on implementation of Broadcasting subsector undertaken	Evaluation study on ADM Policy conducted Public awareness on Digital migration processes conducted Support to UBC and other broadcasters on the roll out of	

Vote: 020 Ministry of Information & Communications Tech.

Vote Function: *05 02   Communications and Broadcasting Infrastructure*

Programme 04 Broadcasting Infrastructure Department

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
			Signal Distribution Infrastructure provided Safety of ICTs in environment, health Promoted	
Total	**70,000**	**41,708**	**180,000**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*50,000*	*41,708*	*130,000*	
NTR	*20,000*	*0*	*50,000*	
05 02 03 Logistical Support to ICT infrastructure	Technical support provided on the roll out of Analogue to Digital Tv infrastructure to UCC and UBC; Technical support provided to MDAs on Local content, STBs, and ICTs in general	Technical support provided to UBC and UCC on Analogue to Digital Migration for the establishment of a Signal Distribution entity, signet. Assessment of availability of Digital broadcasting signal carried out in Nakasongola, Gulu, Mbarara and Masaka.	support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure Feasibility Study on the Implementation of Value Added Services over Digital Broadcasting Infrastructure Carried out Technical support to Northern Corridor Integration Projects provided	
Total	**85,000**	**34,410**	**168,000**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*40,000*	*34,410*	*120,000*	
NTR	*45,000*	*0*	*48,000*	
GRAND TOTAL	**746,521**	**360,299**	**846,521**	
Wage Recurrent	*130,521*	*71,273*	*130,521*	
Non Wage Recurrent	*340,000*	*289,026*	*340,000*	
NTR	*276,000*	*0*	*376,000*	

Vote: 020 Ministry of Information & Communications Tech.

Vote Function:	05 02	*Communications and Broadcasting Infrastructure*

Programme 05 Telecommunication and Posts

Programme Profile

Responsible Officer: Commissioner Telecommunication and Posts

Objectives: To develop enabling policies, laws and regulations;
- To increase teledensity and geographical coverage of telecommunications services with a high quality of service;
- To provide affordable and accessible postal services country-wide.

Outputs: - Develop policies;- Carry out technical support supervisn; quarterly monitoring

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
05 02 01 Policies, Laws and regulations developed	Spectrum Management Policy developed (up to stage 5) National Postcode and Addressing System draft Bill developed (up to stage 5) Strategy for the roll-out of Post code and addressing system developed National Postal policy 2012 disseminated Telecommunications policy disseminated	Development of the Spectrum Management Policy commenced. A consultant was engaged to make a study on the current utilization of spectrum in Uganda. - A process to develop a Legal framework for National Post code and Addressing System has commenced with consultations with UCC, UPL, Judiciary, KCCA and Entebbe Municipal Council Development of the National Postcode and Addressing system strategy initiated. Procurement process for acquisition of Consultant completed, awaiting funding.	Spectrum Management Policy developed and submitted to cabinet (stage 5) National Postcode and Addressing System Policy developed and submitted to cabinet (stage 5) National Postal policy 2012 disseminated (4 Regional workshops held) National Telecommunications policy disseminated (4 regional workshops held)	
Total	**669,700**	**240,243**	**584,700**	
Wage Recurrent	*124,700*	*82,223*	*124,700*	
Non Wage Recurrent	*205,000*	*158,020*	*160,000*	
NTR	*340,000*	*0*	*300,000*	
05 02 02 Sub-sector monitored and promoted	4 subsector monitoring visits conducted covering both telecommunications and posts	Two Monitoring activities carried out in Northern and Eastern Uganda for both telecom and Postal sub-sectors. Key areas monitored included: RCDF projects, Quality of Service of the telecom sub-sector as well as Readiness for National Postcode and addressing system and coverage for the Postal sub-sector.	Four Quarterly monitoring activities carried out on both Telecom and Postal sub-sector (on Quality of Service and RCDF projects)	
Total	**110,000**	**42,936**	**80,000**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*50,000*	*42,936*	*80,000*	
NTR	*60,000*	*0*	*0*	
05 02 03 Logistical Support to ICT infrastructure	Support to the National Postcode and Addressing System project. Support to Northern Corridor Integration. Initiative Projects	Installation of house signage for Post Code Pilot project supervised Installed infrastructure maintained House numbering for planned households completed As part of the support to Northern corridor, the One Network Area (ONA) was	Post Evaluation of the National Postcode and Addressing System project conducted National Roll-out Plan project proposal developed Technical support to Northern Corridor Integration Initiative Projects (NCIP) provided	

Vote: 020 Ministry of Information & Communications Tech.

Vote Function: **05 02 Communications and Broadcasting Infrastructure**

Programme 05 Telecommunication and Posts

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
		implemented where all calls in Uganda, Kenya and Rwanda will be charged as local calls across all networks		
Total	**70,000**	**41,911**	**185,000**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*50,000*	*41,911*	*65,000*	
NTR	*20,000*	*0*	*120,000*	
GRAND TOTAL	**849,700**	**325,091**	**849,700**	
Wage Recurrent	*124,700*	*82,223*	*124,700*	
Non Wage Recurrent	*305,000*	*242,867*	*305,000*	
NTR	*420,000*	*0*	*420,000*	

Vote: 020 Ministry of Information & Communications Tech.

Vote Function: 05 49   Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: *Undersecretary Finance & Administration*

Services: *This vote Function comprises of the Minister and State Minister's office; the Permanent Secretary's office; Finance and Administration and Policy and Planning unit and Procurement and Disposal unit of the ministry. It ensures that the sector complies with policy development guidelines and financial management in accordance with Public Finance and accounting regulations and other existing regulations. The Vote also supports planning, budgeting, supervision, monitoring and evaluation of ICT service delivery at all levels.*

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Under Secretary Finance and Administration
06 Internal Audit	Permanent Secretary
Development Projects	
0990 Strengthening Ministry of ICT	Under Secretary

Programme 01 Headquarters

Programme Profile

Responsible Officer: Under Secretary Finance and Administration

Objectives: - To provide administrative oversight of the sector for management of the operations of the sector;- To effectively manage financial, human and physical resources of the Ministry of ICT in accordance with GOU regulations and guidelines;

Outputs: -Develop ICT policies and strategic plans and M&E framework;
- Produce quarterly and annual work plans and performance reports;
- Assess ICT standards in all MDAs and LGs;
- Develop BFP and MPS;
- Develop gender mainstreaming guidelines;
- Conduct socio-economic surveys to establish impact of the various ICT initiatives by the various stakeholders and organise annual/bi-annual/quarterly sector reviews.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
05 49 01Policy, consultation, planning and monitoring services	Budget Framework Paper prepared and submitted	Three (3) quarterly performance reports prepared and submitted.	Budget Framework Paper prepared and submitted	
	Ministerial Policy Statement prepared and submitted	One monitoring visit was conducted involving verification of Ministry Assets.	Ministerial Policy Statement prepared and submitted	
	4 Quarterly performance reports prepared and submiited	ICT sector Strategy and Investment Planwas finalised and approved by TMT	4 Quarterly performance reports prepared and submiited	
	ICT sector Strategy and Investment Plan disseminated	6 regional /international meeting attended by Technical staff	4 monitoring visits of ICT programmes conducted	
	National ICT Policy implementation plan developed		5 Regional and 5 International meetings attended	
	National ICT Policy disseminated		Mainstreaming of Gender, HIV/Aids and Climate Change undertaken	
	4 monitoring visits of ICT programmes conducted			
	Regional and International			

Vote: 020 Ministry of Information & Communications Tech.

Vote Function: 05 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	2014/15 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)	
	meetings attended			
Total	**374,000**	**305,316**	**444,000**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*374,000*	*305,316*	*444,000*	
05 49 02 Ministry Support Services (Finance and Administration)	4 Ministry's Financial statements prepared and submitted 100 Ministry staff appraised One procurement plan prepared Welfare to 100 staff provided Monthly rent paid Assorted goods and services procured (Stationery, Toners and catridges..) Ministry vehicles and equipment maintained		4 Ministry's Financial statements prepared and submitted 90 Ministry staff appraised One procurement plan prepared and submitted Prequalification of service providers undertaken Disposal of assets undertaken Board of survey conducted Welfare to 90 staff provided Rent for office premises paid (on quarterly basis) including arrears for NSSF Assorted goods and services procured (Stationery, Toners and catridges..)on quarterly basis 22 Ministry vehicles and equipment maintained Cleaning of offices undertaken including fumigation Security for office premises provided Office utilities paid	
Total	**2,938,543**	**2,187,798**	**3,717,543**	
Wage Recurrent	*441,543*	*277,356*	*441,543*	
Non Wage Recurrent	*2,497,000*	*1,910,442*	*3,276,000*	
05 49 03 Ministerial and Top Management Services	Cabinet Memos reviewed and submitted 15 Top Management Team (TMT) meetings held Ministry's BFP reviewed, approved and submitted Ministry's draft budget estimates reviewed and submitted Ministry's Ministerial Policy Statement reviewed and submitted 12 International meetings and gatherings attended		4 Cabinet Memos reviewed and submitted 16 Top Management Team (TMT) meetings held Ministry's BFP reviewed, approved and submitted Ministry's budget estimates reviewed and submitted Ministry's Ministerial Policy Statement reviewed and submitted 10 International meetings and gatherings attended	
Total	**97,000**	**73,380**	**100,000**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*97,000*	*73,380*	*100,000*	
05 49 99 Arrears				

Vote: 020 Ministry of Information & Communications Tech.

Vote Function: **05 49 Policy, Planning and Support Services**

Programme 01 Headquarters

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	**400,416**	**385,663**	**78,933**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*400,416*	*385,663*	*78,933*	
GRAND TOTAL	**3,809,959**	**2,952,157**	**4,340,476**	
Wage Recurrent	*441,543*	*277,356*	*441,543*	
Non Wage Recurrent	*3,368,416*	*2,674,802*	*3,898,933*	

Programme 06 Internal Audit

Programme Profile

Responsible Officer: Permanent Secretary

Objectives: To assist the Accounting Officer accomplish objectives of the institution as set by the Public Finance and Accountability Act 2003 and in accordance with the Public Finance and Accountability regulations 27 and 28.

Outputs: The functions encopasses the examination of the ministry's systems of internal control and quality of performance by carrying out review and report on the system for generating financial information and data, and on the reliability and integrity of financial systems.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
05 49 02 Ministry Support Services (Finance and Administration)	4 Quarterly Internal Audit Reports prepared 1 Annual Internal Audit report prepared 4 Value for Money Audits conducted		4 Quarterly Internal Audit Reports prepared •Physical inspection of workshops and seminars carried out and quarterly report produced. •Review of Imprest Management reviewed and report produced. •Review of payroll and Salaries conducted. •Review of previous Audit recommendations conducted. •Review of Project operations undertaken	
Total	**59,525**	**50,882**	**89,525**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*59,525*	*50,882*	*89,525*	
GRAND TOTAL	**59,525**	**50,882**	**89,525**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*59,525*	*50,882*	*89,525*	

Vote: 020 Ministry of Information & Communications Tech.

Vote Function: 05 49 *Policy, Planning and Support Services*

Project 0990 Strengthening Ministry of ICT

Project Profile

Responsible Officer: Under Secretary

Objectives: To strengthen the institutional framework for the implementation of the Ministry's mandate by creating a conducive working environment to enable staff deliver ICT services to both internal and external clients.

Outputs: •ICT Strategy and Investment Plan developed, disseminated and implemented
•Capacity of staff enhanced (career and skills development training)
•Computers and accessories procured
•Ministry's operations automated
•Vehicles procured
•Office furniture and fittings procured
•ICT technical support to other MDAs and LGs provided
•Sector Annual Reviews conducted
•Research and evaluation studies on ICT conducted

Start Date: 7/1/2007   *Projected End Date:*   6/30/2017

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)	
05 49 01 Policy, consultation, planning and monitoring services	ICT Sector strategy and investment Plan (ICT- SIP) disseminated Implementation of ICT -SIP evaluated ICT Policy implemented Ministerial Statement prepared ICT sector section of NDP 2 prepared Evaluation of ICT policies conducted		ICT Sector strategy and investment Plan (ICT- SIP) disseminated ICT Policy disseminated Evaluation of ICT policies, laws and strategies conducted	
Total	**525,190**	**0**	**577,000**	
GoU Development	*0*	*0*	*250,000*	
External Financing	*0*	*0*	*0*	
NTR	*525,190*		*327,000*	
05 49 02 Ministry Support Services (Finance and Administration)	Staff training strategy developed Staff training undertaken (short and long courses) 10 Recent Legislations procured Assorted goods and services supplied Daily newpapers supplied (2 copies per unit) 1 Space for Resource Centre furnished and equiped Ministry web site updated and maintained Website redesigned Monitoring of ICT sector programmes and projects conducted		Staff training undertaken 5 on short and 5 on long term courses) 4 In house trainings conducted (Procurement, Climate Change, and mainstreaming Gender and HIV/Aids) 5 Recent Legislations procured Assorted goods and services supplied (quarterly) Daily newpapers supplied Ministry web site updated and maintained Ministry Website re-designed Quarterly Ministry eNewsletter developed	

Vote: 020 Ministry of Information & Communications Tech.

Vote Function: 05 49 Policy, Planning and Support Services

Project 0990 Strengthening Ministry of ICT

Project, Programme Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	2014/15 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
			Monitoring of ICT sector programmes and projects conducted
Total	**986,285**	**289,231**	**810,000**
GoU Development	*690,671*	*289,231*	*480,000*
External Financing	*0*	*0*	*0*
NTR	*295,614*	*0*	*330,000*
05 49 03 Ministerial and Top Management Services	10 Top Management meetings conducted Benchmarking on best pratices undertaken		Regional and Internation conferences attended
Total	**50,000**	**0**	**50,000**
GoU Development	*0*	*0*	*0*
External Financing	*0*	*0*	*0*
NTR	*50,000*		*50,000*
05 49 72 Government Buildings and Administrative Infrastructure	Arctectural designs for the Ministry Headquarters developed		Start up activities for construction of Ministry of ICT Offices (Acquisition of land, Surveying and Arctectural designs developed)
Total	**500,000**	**0**	**500,000**
GoU Development	*0*	*0*	*0*
External Financing	*0*	*0*	*0*
NTR	*500,000*		*500,000*
05 49 75 Purchase of Motor Vehicles and Other Transport Equipment	Two Double cabin pick ups and One Station Wagon procured.		2 Double cabin pick ups and 2 Station wagons Procured
Total	**623,153**	**55,309**	**790,000**
GoU Development	*183,153*	*55,309*	*210,000*
External Financing	*0*	*0*	*0*
NTR	*440,000*	*0*	*580,000*
05 49 76 Purchase of Office and ICT Equipment, including Software	Internet Bandwith procured 3 Heavy duty photocopiers procured and installed(net-worked) Computer software procured and installed 10 Laptops procured 5 Desktops procured 18 iPads for Senior Management procured		Internet Bandwith procured 1 Heavy duty photocopiers procured and installed(net-worked) Computer software procured and installed Smart Access Control system procured and installed Office workflows and processes automated 20 Laptops procured 10 Desktops procured Stable uninterrupted power supply system for LAN core switches implemented
Total	**255,196**	**62,067**	**449,498**
GoU Development	*143,000*	*62,067*	*70,671*
External Financing	*0*	*0*	*0*
NTR	*112,196*	*0*	*378,827*
05 49 78 Purchase of Office and Residential Furniture and Fittings	Furniture for furnishing the Resource centre procured (Shelves, counter, 10 chairs and 5 tables) Office furniture procured (offices and Board room)		Furnishing and refubishing the Board Room Furniture for Resource centre,, Offices and Board room

Vote: 020 Ministry of Information & Communications Tech.

Vote Function: 05 49   Policy, Planning and Support Services

Project 0990 Strengthening Ministry of ICT

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
	-20 Executive chairs procured -20 executive desks procured Fittings for offices installed Cabling for internet undertaken			
Total	**287,000**	**51,082**	**265,000**	
GoU Development	*137,000*	*51,082*	*70,000*	
External Financing	*0*	*0*	*0*	
NTR	*150,000*	*0*	*195,000*	
GRAND TOTAL	**3,226,824**	**457,689**	**3,441,498**	
GoU Development	*1,153,824*	*457,689*	*1,080,671*	
External Financing	*0*	*0*	*0*	
NTR	*2,073,000*	*0*	*2,360,827*	

Table V3.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15 Approved Plan	Releases Prel. Actual	MTEF Projections 2015/16	2016/17	2017/18
Vote: 020 Ministry of Information & Communications Tech.						
Vote Function:0501 IT and Information Management Services						
Status of the IMS policy Development	N/A	N/A	No info			
Status of data protection and privacy policy	N/A	7	No info	5		
Status of ICT Policy Development	N/A	N/A	No info	7. Policy Implementation		
Vote Function Cost (UShs bn)	*0.421*	*1.347*	*0.625*	*1.648*		
VF Cost Excluding Ext. Fin	0.421	1.347	0.625			
Vote Function:0502 Communications and Broadcasting Infrastructure						
No. of monitoring and evaluation activities carried conducted	N/A	4	No info	4		
No. of MDAs supported	N/A	5	No info	5		
Vote Function Cost (UShs bn)	*0.419*	*1.596*	*0.678*	*1.696*		
VF Cost Excluding Ext. Fin	0.419	1.596	0.678			
Vote Function:0549 Policy, Planning and Support Services						
Vote Function Cost (UShs bn)	*2.575*	*6.513*	*3.203*	*7.683*		
VF Cost Excluding Ext. Fin	2.575	6.513	3.203			
Cost of Vote Services (UShs Bn)	**3.415**	**9.455**	**4.506**	**11.026**		
	3.415	*9.455*	*4.506*			

*   Excluding Taxes and Arrears

Medium Term Plans

• Implement the sector Strategy and Investment Plan

• Conduct research studies to strengthen and inform policy making process.

• Set up the ICT Units in MDAs and LGs; Build Capacity for ICT personnel across government;

• Build capacity in information security

• Establish a Public Private Partnership for the development of and roll out of eServices.

Vote: 020 Ministry of Information & Communications Tech.

•Facilitate the upgrade of the existing analogue to digital broadcasting system;

•Enhance the utilisation of e-security and early warning systems as well as creating and enhancing regulatory environment.

•Develop and review sector policies, laws, regulations and strategies to address emerging issues

•Conduct Capacity building training of staff for improved efficiency

•Construct the Ministry Headquarters

(i) Measures to improve Efficiency

In order to improve effeciency and value for money, audit of activities will be undertaken. There will also be monitoring and quarterly review of progress reports.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Vote: 020 Ministry of Information & Communications Tech.

(ii) Vote Investment Plans

The Ministry has allocated shs. 0.79 BN for Transport equipment (including taxes of 0.11 BN), shs. 0.45 BN for Machinery and equipment (mainly for Office Automation) and Shs. 0.95 BN for start up activities for Construction of Ministry Offices (Land acquisition, surveys and Arctectural designs).

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	**2015/16**	2016/17	2017/18	2014/15	**2015/16**	2016/17	2017/18
Consumption Expendture(Outputs Provided)	8.0	**9.1**	8.5	8.9	84.3%	**82.8%**	78.0%	72.7%
Grants and Subsidies (Outputs Funded)	0.0		0.0		0.0%		0.0%	
Investment (Capital Purchases)	1.5	**1.9**	2.4	3.3	15.7%	**17.2%**	22.0%	27.3%
Grand Total	**9.5**	**11.0**	**10.9**	**12.2**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 05 49 Policy, Planning and Support Services			
Project 0990 Strengthening Ministry of ICT			
054975 Purchase of Motor Vehicles and Other Transport Equipment	Two Double cabin pick ups and One Station Wagon procured.		2 Double cabin pick ups and 2 Station wagons Procured
Total	**623,153**	**55,309**	**790,000**
GoU Development	*183,153*	*55,309*	*210,000*
External Financingt	*0*	*0*	*0*
NTR	*440,000*	*0*	*580,000*

(iii) Priority Vote Actions to Improve Sector Performance

The sector has prepared a sector strategic and Investment plan which will guide the planning and implementation of outputs. There will also be strengthening of the Sector Working Group so as to enhance synergies and ahrmony with in the sector.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved service delivery through ICTs			
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
VF Performance Issue:	*Limited funding to the Sector despite its being earmarked as a leading sector in sustainable growth and development of the economy at large*		
Implement the ICT strategy and investment plan			Develop the ICT strategy and investment plan and lobby for more resources
Vote Function: 05 49 Policy, Planning and Support Services			
VF Performance Issue:	*Inadequate funding to the Sector hindering effective implementation of planned activities*		
Development of the Sector Strategy and Investment Plan		Implementation of the ICT Sector Strategic Investment Plan	Attract and lobby for Development Partners for Funding to the Proposed Programmes and Projects
VF Performance Issue:	*Lack of reliable data and information for evidenced based planning*		
Carry out a survey on the status of ICT in the country		Conduct regular data collection	Engage UBOS for further data collection
Sector Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.			
Vote Function: 05 49 Policy, Planning and Support Services			
VF Performance Issue:	*High tarrifs on ICT related products*		
Promote the local content on the manufacturing of the demanded ICT Materials		Negotiate for waiver of taxes on ICT related products	Negotiate for waiver of taxes on ICT related products
Sector Outcome 3: Improved contribution of ICT to employment, income and growth.			
Vote Function: 05 01 IT and Information Management Services			
VF Performance Issue:	*Delays/bureacratic processes in policy development*		

Vote: 020 Ministry of Information & Communications Tech.

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Implement the ICT policy			ICT Policy Framework Developed
VF Performance Issue:	*Limited access and availabilty of affordable ICT services and applications for underserved and digital marginalised communities.*		
Promotion of IT services; Implement the IPV6 migration strategy; Promotion of e-government services; Set up a testbed for IPV6; Continue with monitoring and providing technical support s to e- projects.			Promotion of IT services; Implement the IPV6 migration strategy; Promotion of e-government services; Set up a testbed for IPV6; Continue with monitoring and providing technical support s to e- projects.
VF Performance Issue:	*Restructure the ICT functions across government*		
Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.			Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
VF Performance Issue:	*Infrastructure constraints in hard to reach areas for expansion/development of Communications/Broadcasting infrastructure across the country*		
Scale up strategies in conjuction with line ministries and the private sector to create synergy for increased investment in ICT Infrastructure			Scale up strategies in conjuction with line ministries to create synergy for increased investment in ICT Infrastructure

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

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

*Table V4.1: Past Outturns and Medium Term Projections by Vote Function**

		2014/15		MTEF Budget Projections		
	2013/14 Outturn	Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 020 Ministry of Information & Communications Tech.						
0501 IT and Information Management Services	0.421	1.347	0.625	1.648		0.837
0502 Communications and Broadcasting Infrastructure	0.419	1.596	0.678	1.696		1.371
0549 Policy, Planning and Support Services	2.575	6.513	3.203	7.683		9.977
Total for Vote:	**3.415**	**9.455**	**4.506**	**11.026**		**12.184**

(i) The Total Budget over the Medium Term

The budget for the Vote has remained the same for the last 2 years and according to the projected MTEF allocations, there is expected to be a slight increament. The total resources per year (excluding NTR, Taxes and Arrears) are as follows: FY 2015/16 Shs. 7.387BN, FY 2016/17 Shs. 8.069 BN and FY 2017/18 Shs. 9.117 BN.

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocations are Payment of Office rent of shs. 2.136 BN (includes Rent arrears of shs. 0.300 BN), Wages and salaries Shs. 0.944 BN, Transport equipment shs. 0.790 BN (including taxes of shs. 0.110 BN), Consultancies Shs. 1.1575 BN, Machinery and Equipment (for Office Automation) Shs. 0.45 BN and staff training shs. 0.395 BN.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

Vote: 020 Ministry of Information & Communications Tech.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0501 IT and Information Management Services	
Output: **0501 01 Enabling Policies,Laws and Regulations developed**	
UShs Bn: *0.211*	
Vote Function:0501 Communications and Broadcasting Infrastructure	
Output: **0502 01 Policies, Laws and regulations developed**	
UShs Bn: *-0.428*	
Vote Function:0502 Policy, Planning and Support Services	
Output: **0549 02 Ministry Support Services (Finance and Administration)**	
UShs Bn: *0.633*	
Output: **0549 75 Purchase of Motor Vehicles and Other Transport Equipment**	
UShs Bn: *0.350*	
Output: **0549 76 Purchase of Office and ICT Equipment, including Software**	
UShs Bn: *0.194*	
Output: **0549 99 Arrears**	
UShs Bn: *-0.400*	

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

	2014/15 Approved Budget				2015/16 Draft Estimates			
Million Uganda Shillings	GoU	Ext. Fin	AIA	**Total**	GoU	Ext. Fin	AIA	**Total**
Output Class: Outputs Provided	*5,925.5*	*0.0*	*2,047.8*	*7,973.3*	*7,146.8*	*0.0*	*1,985.0*	*9,131.8*
211101 General Staff Salaries	944.3	0.0	0.0	**944.3**	944.3	0.0	0.0	**944.3**
211103 Allowances	279.0	0.0	115.0	**394.0**	270.0	0.0	153.0	**423.0**
213001 Medical expenses (To employees)	10.0	0.0	0.0	**10.0**	16.6	0.0	0.0	**16.6**
213002 Incapacity, death benefits and funeral expen	2.0	0.0	0.0	**2.0**	6.0	0.0	0.0	**6.0**
221001 Advertising and Public Relations	55.0	0.0	44.2	**99.2**	83.5	0.0	30.0	**113.5**
221002 Workshops and Seminars	146.0	0.0	551.0	**697.0**	475.0	0.0	398.0	**873.0**
221003 Staff Training	335.0	0.0	170.0	**505.0**	283.4	0.0	112.0	**395.4**
221005 Hire of Venue (chairs, projector, etc)	4.0	0.0	10.0	**14.0**	0.0	0.0	0.0	**0.0**
221007 Books, Periodicals & Newspapers	45.4	0.0	0.0	**45.4**	36.2	0.0	0.0	**36.2**
221008 Computer supplies and Information Technol	194.0	0.0	10.0	**204.0**	175.0	0.0	64.0	**239.0**
221009 Welfare and Entertainment	46.5	0.0	25.0	**71.5**	22.5	0.0	0.0	**22.5**
221011 Printing, Stationery, Photocopying and Bind	89.1	0.0	112.0	**201.1**	181.0	0.0	108.3	**289.3**
221012 Small Office Equipment	7.0	0.0	0.0	**7.0**	12.9	0.0	2.9	**15.8**
221014 Bank Charges and other Bank related costs	0.0	0.0	0.0	**0.0**	1.0	0.0	0.0	**1.0**
221016 IFMS Recurrent costs	2.0	0.0	0.0	**2.0**	6.0	0.0	0.0	**6.0**
221017 Subscriptions	25.0	0.0	0.0	**25.0**	16.6	0.0	0.0	**16.6**
221020 IPPS Recurrent Costs	25.0	0.0	0.0	**25.0**	6.0	0.0	0.0	**6.0**
222001 Telecommunications	45.0	0.0	0.0	**45.0**	79.6	0.0	1.9	**81.5**
222002 Postage and Courier	1.0	0.0	0.0	**1.0**	2.0	0.0	0.0	**2.0**
222003 Information and communications technolog	237.0	0.0	0.0	**237.0**	178.2	0.0	66.0	**244.2**
223001 Property Expenses	0.0	0.0	0.0	**0.0**	10.0	0.0	0.0	**10.0**
223003 Rent – (Produced Assets) to private entities	0.0	0.0	0.0	**0.0**	2,136.0	0.0	0.0	**2,136.0**
223004 Guard and Security services	72.0	0.0	0.0	**72.0**	72.0	0.0	0.0	**72.0**
223005 Electricity	24.0	0.0	0.0	**24.0**	60.0	0.0	0.0	**60.0**
223006 Water	12.0	0.0	0.0	**12.0**	12.0	0.0	0.0	**12.0**
223901 Rent – (Produced Assets) to other govt. unit	1,836.0	0.0	0.0	**1,836.0**	0.0	0.0	0.0	**0.0**
224004 Cleaning and Sanitation	60.0	0.0	0.0	**60.0**	80.4	0.0	0.0	**80.4**
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	**0.0**	8.0	0.0	0.0	**8.0**
225001 Consultancy Services- Short term	344.0	0.0	250.0	**594.0**	779.5	0.0	378.0	**1,157.5**
225002 Consultancy Services- Long-term	304.7	0.0	0.0	**304.7**	100.0	0.0	0.0	**100.0**
227001 Travel inland	265.5	0.0	299.2	**564.7**	345.1	0.0	241.4	**586.5**
227002 Travel abroad	151.0	0.0	222.7	**373.7**	295.0	0.0	158.0	**453.0**

Vote: 020 Ministry of Information & Communications Tech.

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
227004 Fuel, Lubricants and Oils	217.0	0.0	169.3	**386.3**	277.2	0.0	117.9	**395.1**
228001 Maintenance - Civil	0.0	0.0	0.0	**0.0**	10.0	0.0	100.0	**110.0**
228002 Maintenance - Vehicles	121.0	0.0	64.4	**185.4**	129.8	0.0	50.2	**180.0**
228003 Maintenance – Machinery, Equipment & Fu	10.0	0.0	5.0	**15.0**	5.0	0.0	0.0	**5.0**
228004 Maintenance – Other	16.0	0.0	0.0	**16.0**	0.0	0.0	3.4	**3.4**
273102 Incapacity, death benefits and funeral expen	0.0	0.0	0.0	**0.0**	6.0	0.0	0.0	**6.0**
282104 Compensation to 3rd Parties	0.0	0.0	0.0	**0.0**	25.0	0.0	0.0	**25.0**
Output Class: Capital Purchases	*463.2*	*0.0*	*1,202.2*	*1,665.3*	*350.7*	*0.0*	*1,653.8*	*2,004.5*
231004 Transport equipment	0.0	0.0	440.0	**440.0**	100.0	0.0	580.0	**680.0**
231005 Machinery and equipment	143.0	0.0	112.2	**255.2**	70.7	0.0	378.8	**449.5**
231006 Furniture and fittings (Depreciation)	137.0	0.0	150.0	**287.0**	70.0	0.0	195.0	**265.0**
281503 Engineering and Design Studies & Plans for	0.0	0.0	500.0	**500.0**	0.0	0.0	500.0	**500.0**
312204 Taxes on Machinery, Furniture & Vehicles	183.2	0.0	0.0	**183.2**	110.0	0.0	0.0	**110.0**
Output Class: Arrears	*400.4*	*0.0*	*0.0*	*400.4*	*78.9*	*0.0*	*0.0*	*78.9*
321605 Domestic arrears (Budgeting)	386.4	0.0	0.0	**386.4**	0.0	0.0	0.0	**0.0**
321614 Electricity arrears (Budgeting)	14.0	0.0	0.0	**14.0**	78.9	0.0	0.0	**78.9**
Grand Total:	**6,789.0**	**0.0**	**3,250.0**	**10,039.0**	**7,576.4**	**0.0**	**3,638.8**	**11,215.2**
Total Excluding Taxes, Arrears and AIA	*6,205.5*	*0.0*	*0.0*	*6,205.5*	*7,387.5*	*0.0*	*0.0*	*7,387.5*
***where AIA is Appropriation in Aid**								

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Improve gender equity in the Ministry

Issue of Concern : Inadquate knowledge and skills of Gender Mainstreaming ang staff in the Ministry

Proposed Intervensions

-Conduct awareness training workshop for Ministry staff on gender mainstreaming and addressing other gender issues in the Ministry

-Undertake skills enhancement training /short course for One Planner and Gender Focal Person on Mainstreaming Gender in Planning and Budgeting

Budget Allocations UGX billion   0.015

Performance Indicators

- Number of Ministry staff sensitised on gender issues
- Skills enhancement training on gender mainstreaming undertaken

(b) HIV/AIDS

Objective: Increase awareness on HIV/Aids at the Workplace

Issue of Concern : Inadquate knowledge of how to handle HIV/Aids issues in the Ministry. Stigma among affected staff

Proposed Intervensions

-Conduct a sensitisation workshop on HIV/Aids
-Distribution of HIV/Aids prevention kits
-Provide support to HIV infected persons

Budget Allocations UGX billion   0.015

Performance Indicators   -Sensitisation workshop on HIV/Aids conducted

Vote: 020 Ministry of Information & Communications Tech.

-No. of HIV/Aids prevention kits distributed
-Number of HIV infected persons supported

(c) Environment

Objective: Enhance knowledge on environment issues and environment mainstreaming.

Issue of Concern : Poor e-waste management which is a health hazard to the Population

Proposed Intervensions

-Disseminate e-waste management policy
-Conduct a workshop for staff on mainstreaming Climate Change in Planning

Budget Allocations UGX billion   0.03

Performance Indicators   -Number of dissemination workshops for e-waste management policy conducted
-Workshop for Ministry of ICT staff on mainstreaming Climate Change in Planning conducted

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Reimbursements by other bodies				0.000	0.389
Miscellaneous receipts/income		0.000	3.250		3.250
Total:		**0.000**	**3.250**	**0.000**	**3.639**

Vote: 020   Ministry of Information & Communications Tech.

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	502.742	125.685	25.0%	125.685	25.0%	125.685	25.0%	125.685	25.0%
Other	441.543	110.386	25.0%	110.386	25.0%	110.386	25.0%	110.386	25.0%
Total	**944.285**	**236.071**	**25.0%**	**236.071**	**25.0%**	**236.071**	**25.0%**	**236.071**	**25.0%**

Taxes

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	110.000	33.000	30.0%	33.000	30.0%	33.000	30.0%	11.000	10.0%
Total	**110.000**	**33.000**	**30.0%**	**33.000**	**30.0%**	**33.000**	**30.0%**	**11.000**	**10.0%**

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	1,563.000	345.270	22.1%	560.480	35.9%	323.860	20.7%	333.390	21.3%
Other	3,909.525	829.000	21.2%	853.825	21.8%	1,133.800	29.0%	1,092.900	28.0%
Total	**5,472.525**	**1,174.270**	**21.5%**	**1,414.305**	**25.8%**	**1,457.660**	**26.6%**	**1,426.290**	**26.1%**

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Other	970.671	319.032	32.9%	231.983	23.9%	299.533	30.9%	120.123	12.4%
Total	**970.671**	**319.032**	**32.9%**	**231.983**	**23.9%**	**299.533**	**30.9%**	**120.123**	**12.4%**
Grand Total	**7,497.481**	**1,762.373**	**23.5%**	**1,915.359**	**25.5%**	**2,026.264**	**27.0%**	**1,793.484**	**23.9%**

Vote Function 0501: IT and Information Management Services

Program : Information Technology

CostCentre: Ministry of Information & Commu

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
ICT/P/29	Naluyange Dorothy	U8 U	219,909	2,638,908		219,909	2,638,908	0
ICT/P/91	Photo Raima	U8 U	219,909	2,638,908		219,909	2,638,908	0
ICT/P/73	Ndyahabwe Pamela	U4 L	745,816	8,949,792		745,816	8,949,792	0
ICT/P/10	Ninsiima Emmanuel	U4 SC	1,093,533	13,122,396		1,093,533	13,122,396	0
ICT/P/31	Kahanguzi Kahuuta Jimmy Geofrey	U3 SC	1,251,329	15,015,948		1,251,329	15,015,948	0
ICT/P/120	Zirimenya Joseph	U3 SC	1,204,288	14,451,456		1,204,288	14,451,456	0
ICT/P/117	Ocero Micheal	U2 SC	1,728,187	20,738,244		1,728,187	20,738,244	0
Total Annual Salary (Ushs) for Program : Information Technology				**77,555,652**			**77,555,652**	**0**

Program : Information Management Services

CostCentre: Ministry of Information & Commu

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
ICT/P/57	Nekesa Sylivia	U8 U	228,316	2,739,792		228,316	2,739,792	0
ICT/P/103	Lule Jafari	U8 U	219,909	2,638,908		219,909	2,638,908	0
ICT/P/63	Lubega Aisha	U8U	228,316	2,739,792		228,316	2,739,792	0
ICT/P/71	Katuuku Atwine Gloria	U4 SC	1,143,694	13,724,328		1,143,694	13,724,328	0
ICT/P/119	Mukaga James Richard	U3 SC	1,204,288	14,451,456		1,204,288	14,451,456	0

Vote Function 0501: IT and Information Management Services

Program : Information Management Services

CostCentre: Ministry of Information & Commu

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
ICT/P/82	Ngabirano Silas	U2 SC	1,728,187	20,738,244		1,728,187	20,738,244	0
ICT/P/09	Kyomuhendo Turahi David	U1 SESC	2,893,252	34,719,024		2,893,252	34,719,024	0
Total Annual Salary (Ushs) for Program : Information Management Ser				**91,751,544**			**91,751,544**	**0**

Vote Function 0502: Communications and Broadcasting Infrastructure

Program : Broadcasting Infrastructure Department

CostCentre: Ministry of Information & Commu

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
ICT/P/62	Adong Juliet Opii	U8 U	228,316	2,739,792		228,316	2,739,792	0
ICT/P/85	Khalil Osman Keru	U8 U	237,069	2,844,828		237,069	2,844,828	0
ICT/P/96	Babirye Rebecca	U4 L	601,341	7,216,092		601,341	7,216,092	0
ICT/P/114	Ali Jazila	U4 SC	1,089,533	13,074,396		1,089,533	13,074,396	0
ICT/P/07	Agoi Geoffrey	U3 SC	1,315,765	15,789,180		1,315,765	15,789,180	0
ICT/P/112	Kasigwa James Nkamwesiga	U1 ESC	2,304,587	27,655,044		2,304,587	27,655,044	0
Total Annual Salary (Ushs) for Program : Broadcasting Infrastructure				**69,319,332**			**69,319,332**	**0**

Program : Telecommunication and Posts

Vote Function 0502: Communications and Broadcasting Infrastructure

Program : Telecommunication and Posts

CostCentre: Ministry of Information & Commu

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
ICT/P/65	Ssali Muhammed	U8 U	237,069	2,844,828		237,069	2,844,828	0
ICT/P/108	Akello Teddy	U4	601,341	7,216,092		601,341	7,216,092	0
ICT/P/116	Ntegyereize Flavia	U4 SC	1,089,533	13,074,396		1,089,533	13,074,396	0
ICT/P/84	Kawere Gerald	U4 SC	1,089,533	13,074,396		1,089,533	13,074,396	0
ICT/P/113	Changa Andrew	U3 SC	1,204,288	14,451,456		1,204,288	14,451,456	0
ICT/P/11	Odoi Paul	U3 SC	1,204,288	14,451,456		1,204,288	14,451,456	0
ICT/P/105	Auk Charles Lwanga	U1 ESC	2,047,648	24,571,776		2,047,648	24,571,776	0
ICT/P/110	Mayanja John	U1SE SC	2,154,910	25,858,920		2,154,910	25,858,920	0
Total Annual Salary (Ushs) for Program : Telecommunication and Posts				**115,543,320**			**115,543,320**	**0**

Vote Function 0549: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Ministry of Information & Commu

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
ICT/P/53	Tegwa Jude	U8 L	205,978	2,471,736		205,978	2,471,736	0
ICT/P/55	Tugwezire Candiru Jane	U8 L	198,427	2,381,124		198,427	2,381,124	0

Vote Function 0549: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Ministry of Information & Commu

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
ICT/P/83	Ogol Paul Oule	U8 U	228,316	2,739,792		228,316	2,739,792	0
ICT/P/60	Lutwama Joyce	U8 U	228,316	2,739,792		228,316	2,739,792	0
ICT/P/56	Ayerango Christine	U8 U	228,316	2,739,792		228,316	2,739,792	0
ICT/P/74	Mirembe Annet	U8 U	228,316	2,739,792		228,316	2,739,792	0
ICT/P/87	Basirika Ronah	U8 U	215,822	2,589,864		215,822	2,589,864	0
ICT/P/59	Wanyama Paul	U8 U	228,316	2,739,792		228,316	2,739,792	0
ICT/P/58	Namatovu Zura	U8 U	228,316	2,739,792		228,316	2,739,792	0
ICT/P/20	Nabukeera Betty	U8 U	215,822	2,589,864		215,822	2,589,864	0
ICT/P/48	Rwijja Lusoke Tadeo J	U8U	237,069	2,844,828		237,069	2,844,828	0
ICT/P/80	Luboobi James	U8U	228,316	2,739,792		228,316	2,739,792	0
ICT/P/94	Wambayo Aggrey	U7 U	479,759	5,757,108		479,759	5,757,108	0
ICT/P/02	Sebwalidda Nathan	U7 U	361,866	4,342,392		361,866	4,342,392	0
ICT/P/	Nambozo Goreti	U7 U	377,781	4,533,372		377,781	4,533,372	0
ICT/P/13	Wamala Benedicto	U7 U	369,419	4,433,028		369,419	4,433,028	0
ICT/P/17	Naluyima Phoebe	U6 U	425,074	5,100,888		425,074	5,100,888	0
ICT/P/86	Opedun Julius	U5 L	447,080	5,364,960		447,080	5,364,960	0
ICT/P/35	Namuyiga Elizabeth	U5 L	447,080	5,364,960		447,080	5,364,960	0
ICT/P/107	Aol Miriam	U5 L	463,264	5,559,168		463,264	5,559,168	0
ICT/P/49	Sevume E W	U5 U	598,822	7,185,864		598,822	7,185,864	0

Vote Function 0549: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Ministry of Information & Commu

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
ICT/P/16	Kyamurabi Esther	U4 L	798,535	9,582,420		798,535	9,582,420	0
ICT/P/22	Muguwa .W.Tigawalana	U4 U	926,247	11,114,964		926,247	11,114,964	0
ICT/P/33	Muheirwe Alex	U4 U	934,922	11,219,064		934,922	11,219,064	0
ICT/P/64	Sebugere Robert	U4 U	846,042	10,152,504		846,042	10,152,504	0
ICT/P/45	Odoch Bernard	U4 U	799,323	9,591,876		799,323	9,591,876	0
ICT/P/115	Opiyo Oyamo Charles	U4 U	876,222	10,514,664		876,222	10,514,664	0
ICT/P/52	Kibogo Paul	U4 U	715,164	8,581,968		715,164	8,581,968	0
ICT/P/34	Nalule Martha	U4-L	921,318	11,055,816		921,318	11,055,816	0
ICT/P/97	Awino C. Naomi	U4U	766,589	9,199,068		766,589	9,199,068	0
ICT/P/118	Kuseewa Miriam	U3 L	943,991	11,327,892		943,991	11,327,892	0
ICT/P/101	Kaggwa Peter	U3 L	1,004,232	12,050,784		1,004,232	12,050,784	0
ICT/P/98	Ekwang Morris Seddy	U3 L	902,612	10,831,344		902,612	10,831,344	0
ICT/P/88	Asasira Babrah	U3 L	990,589	11,887,068		990,589	11,887,068	0
ICT/P/19	Muhumuza Biryabalema Irene	U3 L	990,589	11,887,068		990,589	11,887,068	0
ICT/P/89	Nuwagaba Munyenya Robert	U3 L	450,268	5,403,216		450,268	5,403,216	0
ICT/P/75	Nsubuga Yusuf	U3 U	1,115,688	13,388,256		1,115,688	13,388,256	0
ICT/P/106	Bogere Abbu	U2 L	1,282,315	15,387,780		1,282,315	15,387,780	0
ICT/P/113	Deogratias Aeloi E.	U2 L	1,510,753	18,129,036		1,510,753	18,129,036	0
ICT/P/92	Bataringaya Robert	U2 L	1,201,688	14,420,256		1,201,688	14,420,256	0

Vote Function 0549: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Ministry of Information & Commu

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
ICT/P/01	Ocen Thomas	U2L	1,092,443	13,109,316		1,092,443	13,109,316	0
ICT/P/114	Bikangaga Sam	U1 E U	1,669,621	20,035,452		1,669,621	20,035,452	0
ICT/P/121	Kamba Ethel	U1 SE	1,859,451	22,313,412		1,859,451	22,313,412	0
ICT/P/15	Dr.Saamanya Jimmy Pat	U1 SE	3,768,835	45,226,020		3,768,835	45,226,020	0
Total Annual Salary (Ushs) for Program : Headquarters				**396,106,944**			**396,106,944**	**0**
Total Annual Salary (Ushs) for : Ministry of Information & Communicatio				*750,276,792*			*750,276,792*	*0*

Vote 020   Ministry of Information & Communications Tech.   Staff Recruitment Plan FY 2015/16

Information and Communications Technology Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	Remarks
Asst. Commissioner Information Mgt	U1ESc	1	0	1	1	2,250,162	2,250,162	27,001,944	
Commissioner Information Technolog	U1SE	1	0	1	1	2,370,401	2,370,401	28,444,812	
Director Communications and Broadca	U1SE	1	0	1	1	2,893,252	2,893,252	34,719,024	
Principal Information Technology Offi	U2Sc	2	1	1	1	1,728,187	1,728,187	20,738,244	
Principal Communications Officer	U2Sc	1	0	1	1	1,728,187	1,728,187	20,738,244	
Senior Information Technology Office	U3Sc	3	2	1	1	1,204,288	1,204,288	14,451,456	
Systems Analyst	U4Sc	2	1	1	1	1,089,533	1,089,533	13,074,396	
Asst.Commissioner Broadcastiing Infr	UIE Sc	1	0	1	1	2,250,162	2,250,162	27,001,944	
TOTAL POSTS		**12**	**4**	**8**	**8**	**TOTAL WAGE**	**15,514,172**	**186,170,064**	

Name and Signature of Human Resource Officer   *Name and Signature of Accounting Officer*   *Official Stamp and Date*

_____   _____   _____

Vote: 020   Ministry of Information & Communications Tech.

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	
		UShs Thousand

Sector:Information and Communications Technology

Vote Function: 0501   IT and Information Management Services

Recurrent Programmes:

Programme 02 Information Technology

Class of Output: Outputs Provided

Output:05010   Enabling Policies,Laws and Regulations developed

Item: 221002 Workshops and Seminars

Input to be procured: Dissemination Workshops (Regional) on IT policy

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**4.0**	**64,000**
Unit cost :	16,000.0	*o/w NTR*	*4.0*	*64,000*
		Quarter 1	1.0	16,000
Procurement Method:	*Direct Procurement*	*o/w NTR*	*1.0*	*16,000*
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:	*05-Jun-15*	*o/w NTR*	*1.0*	*16,000*
Date contract signature/commitment:	*06-Jul-15*	Quarter 3	1.0	16,000
Date final input required:	*31-Jul-15*	*o/w NTR*	*1.0*	*16,000*
		Quarter 4	1.0	16,000
		o/w NTR		
		1.0		*16,000*

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Type of input: Supplies		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**4.0**	**25,000**
Unit cost :	6,250.0	*o/w Non-Wage Recurrent*	*4.0*	*25,000*
		Quarter 1	1.0	6,250
Procurement Method:	*Quotations Procurement*	*o/w Non-Wage Recurrent*	*0.0*	*0*
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	*20-May-15*	*o/w Non-Wage Recurrent*	*0.0*	*0*
Date contract signature/commitment:	*01-Jul-15*	Quarter 3	1.0	6,250
Date final input required:	*31-Jul-15*	*o/w Non-Wage Recurrent*	*0.0*	*0*
		Quarter 4	1.0	6,250
		o/w Non-Wage Recurrent		
		4.0		*25,000*

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**2.0**	**11,000**
Unit cost :	5,500.0	*o/w NTR*	*2.0*	*11,000*
		Quarter 1	1.0	5,500
Procurement Method:	*Quotations Procurement*	*o/w NTR*	*1.0*	*5,500*
Total Procurement Time (Weeks):	22	Quarter 2	1.0	0
Procurement Process Start Date:	*01-Jun-15*	*o/w NTR*	*1.0*	*5,500*
Date contract signature/commitment:	*01-Jul-15*	Quarter 3	0.0	0
Date final input required:	*31-Jul-15*	*o/w NTR*	*0.0*	*0*
		Quarter 4	0.0	0
		o/w NTR		
		0.0		*0*

Output:05010   E-government services provided

Item: 221002 Workshops and Seminars

Input to be procured: 2 Capacity Workshops on Telemedice to Doctors(MDA)

Vote: 020   Ministry of Information & Communications Tech.

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	
		UShs Thousand

Vote Function: 0501   IT and Information Management Services

Recurrent Programmes:

Programme 02 Information Technology

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**2.0**	**15,000**
Unit cost :	7,500.0	*o/w Non-Wage Recurrent*	*2.0*	*15,000*
Procurement Method:	Quotations Procurement	Quarter 1	1.0	7,500
		o/w Non-Wage Recurrent	*1.0*	*7,500*
Total Procurement Time (Weeks):	22	Quarter 2	0.0	0
Procurement Process Start Date:	01-Jun-15	*o/w Non-Wage Recurrent*	*0.0*	*0*
Date contract signature/commitment:	01-Jul-15	Quarter 3	1.0	7,500
Date final input required:	31-Jul-15	*o/w Non-Wage Recurrent*	*1.0*	*7,500*
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
			0.0	*0*

Item: 225001 Consultancy Services- Short term

Input to be procured: Review E-government Framework

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**30,000**
Unit cost :	30,000.0	*o/w Non-Wage Recurrent*	*1.0*	*30,000*
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
		o/w Non-Wage Recurrent	*0.0*	*0*
Total Procurement Time (Weeks):	22	Quarter 2	1.0	0
Procurement Process Start Date:	01-Jun-15	*o/w Non-Wage Recurrent*	*1.0*	*30,000*
Date contract signature/commitment:	01-Jul-15	Quarter 3	0.0	0
Date final input required:	31-Jul-15	*o/w Non-Wage Recurrent*	*0.0*	*0*
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
			0.0	*0*

Programme 03 Information Management Services

Class of Output: Outputs Provided

Output:05010   Enabling Policies,Laws and Regulations developed

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**4.0**	**120,000**
		o/w Non-Wage Recurrent	*4.0*	*90,000*
Unit cost :	30,000.0	*o/w NTR*	*1.0*	*30,000*
Procurement Method:	Quotations Procurement	Quarter 1	1.0	30,000
Total Procurement Time (Weeks):	22	*o/w Non-Wage Recurrent*	*1.0*	*30,000*
Procurement Process Start Date:	01-Jun-15	*o/w NTR*	*0.0*	*0*
Date contract signature/commitment:	01-Jul-15	Quarter 2	1.0	0
Date final input required:	31-Jul-15	*o/w Non-Wage Recurrent*	*0.0*	*0*
		o/w NTR	*1.0*	*30,000*
		Quarter 3	2.0	60,000
		o/w Non-Wage Recurrent	*2.0*	*60,000*
		o/w NTR	*0.0*	*0*
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
		o/w NTR	*0.0*	*0*
			0.0	*0*

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	*UShs Thousand*

Vote Function: 0501   IT and Information Management Services

Recurrent Programmes:

Programme 03 Information Management Services

Type of Input:	Type of input: Supplies		**Annual Quantity**	**Annual Cost**
Unit of measure:		Annual Total	**6.0**	**60,000**
Unit cost :	10,000.0	*o/w Non-Wage Recurrent*	*6.0*	*60,000*
Procurement Method:	*Direct Procurement*	Quarter 1	1.0	10,000
		o/w Non-Wage Recurrent	*1.0*	*10,000*
Total Procurement Time (Weeks):		Quarter 2	0.0	0
Procurement Process Start Date:		*o/w Non-Wage Recurrent*	*0.0*	*0*
Date contract signature/commitment:	15-Sep-15	Quarter 3	2.0	20,000
Date final input required:	22-Sep-15	*o/w Non-Wage Recurrent*	*2.0*	*20,000*
		Quarter 4	3.0	30,000
		o/w Non-Wage Recurrent		
			3.0	*30,000*

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Type of input: Supplies		**Annual Quantity**	**Annual Cost**
Unit of measure:		Annual Total	**29.0**	**29,000**
Unit cost :	1,000.0	*o/w Non-Wage Recurrent*	*29.0*	*20,000*
		o/w NTR	*9.0*	*9,000*
Procurement Method:		Quarter 1	7.3	7,250
Total Procurement Time (Weeks):		*o/w Non-Wage Recurrent*	*5.0*	*5,000*
Procurement Process Start Date:		*o/w NTR*	*2.3*	*2,250*
Date contract signature/commitment:		Quarter 2	7.3	0
Date final input required:		*o/w Non-Wage Recurrent*	*5.0*	*5,000*
		o/w NTR	*2.3*	*2,250*
		Quarter 3	7.3	7,250
		o/w Non-Wage Recurrent	*5.0*	*5,000*
		o/w NTR	*2.3*	*2,250*
		Quarter 4	7.3	7,250
		o/w Non-Wage Recurrent		
		o/w NTR		
			5.0	*5,000*
			2.3	*2,250*

Item: 222003 Information and communications technology (ICT)

Input to be procured: Information and communications technology (ICT)

Type of Input:	Type of input: Works		**Annual Quantity**	**Annual Cost**
Unit of measure:		Annual Total	**5.0**	**130,000**
Unit cost :	26,000.0	*o/w Non-Wage Recurrent*	*5.0*	*104,000*
		o/w NTR	*1.0*	*26,000*
Procurement Method:	*Quotations Procurement*	Quarter 1	0.0	0
Total Procurement Time (Weeks):	22	*o/w Non-Wage Recurrent*	*0.0*	*0*
Procurement Process Start Date:	19-Jun-15	*o/w NTR*	*0.0*	*0*
Date contract signature/commitment:	20-Jul-15	Quarter 2	1.0	0
Date final input required:	03-Aug-15	*o/w Non-Wage Recurrent*	*1.0*	*26,000*
		o/w NTR	*0.0*	*0*
		Quarter 3	1.0	26,000
		o/w Non-Wage Recurrent	*1.0*	*26,000*
		o/w NTR	*0.0*	*0*
		Quarter 4	3.0	78,000
		o/w Non-Wage Recurrent		
		o/w NTR	*2.0*	*52,000*
			1.0	*0*

Item: 225001 Consultancy Services- Short term

Vote: 020   Ministry of Information & Communications Tech.

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	**Planned Inputs and Estimated Cost by Quarter**	*UShs Thousand*

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

Recurrent Programmes:

Programme 03 Information Management Services

Input to be procured: **Consultancy Services- .ug ccTLD**

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**100,000**
Unit cost :	100,000.0	*o/w Non-Wage Recurrent*	*1.0*	*100,000*
Procurement Method:	*Direct Procurement*	Quarter 1	0.0	0
Total Procurement Time (Weeks):		*o/w Non-Wage Recurrent*	*0.0*	*0*
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	*15-Oct-15*	*o/w Non-Wage Recurrent*	*1.0*	*100,000*
Date final input required:	*15-Dec-15*	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	*0.0*	*0*
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
			0.0	*0*

Input to be procured: **Consultancy Services- Short term Open Data Sets**

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**2.0**	**100,000**
Unit cost :	50,000.0	*o/w Non-Wage Recurrent*	*2.0*	*50,000*
		o/w NTR	*1.0*	*50,000*
Procurement Method:	*Quotations Procurement*	Quarter 1	0.0	0
Total Procurement Time (Weeks):	*22*	*o/w Non-Wage Recurrent*	*0.0*	*0*
Procurement Process Start Date:	*02-Oct-15*	*o/w NTR*	*0.0*	*0*
Date contract signature/commitment:	*01-Nov-15*	Quarter 2	0.0	0
Date final input required:	*30-Nov-15*	*o/w Non-Wage Recurrent*	*0.0*	*0*
		o/w NTR	*0.0*	*0*
		Quarter 3	1.0	50,000
		o/w Non-Wage Recurrent	*1.0*	*50,000*
		o/w NTR	*0.0*	*0*
		Quarter 4	1.0	50,000
		o/w Non-Wage Recurrent		
		o/w NTR	*0.0*	*0*
			1.0	*0*

Item: 228002 Maintenance - Vehicles

Input to be procured: **Maintenance - Vehicles**

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**3.0**	**24,000**
Unit cost :	8,000.0	*o/w Non-Wage Recurrent*	*3.0*	*8,000*
		o/w NTR	*2.0*	*16,000*
Procurement Method:	*Direct Procurement*	Quarter 1	0.5	4,000
Total Procurement Time (Weeks):		*o/w Non-Wage Recurrent*	*0.5*	*4,000*
Procurement Process Start Date:	*01-Jun-15*	*o/w NTR*	*0.0*	*0*
Date contract signature/commitment:	*01-Jul-15*	Quarter 2	0.5	0
Date final input required:	*31-Jul-15*	*o/w Non-Wage Recurrent*	*0.5*	*4,000*
		o/w NTR	*0.0*	*0*
		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	*0.0*	*0*
		o/w NTR	*0.0*	*0*
		Quarter 4	2.0	16,000
		o/w Non-Wage Recurrent		
		o/w NTR	*0.0*	*0*
			2.0	*0*

Output:05010   E-government services provided

Vote: 020 Ministry of Information & Communications Tech.

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	
		UShs Thousand

Vote Function: 0501   IT and Information Management Services

Recurrent Programmes:

Programme 03 Information Management Services

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**10,000**
Unit cost :	10,000.0	*o/w Non-Wage Recurrent*	*1.0*	*10,000*
		Quarter 1	1.0	10,000
Procurement Method:	Quotations Procurement	*o/w Non-Wage Recurrent*	*1.0*	*10,000*
Total Procurement Time (Weeks):	22	Quarter 2	0.0	0
Procurement Process Start Date:	15-Jun-15	*o/w Non-Wage Recurrent*	*0.0*	*0*
Date contract signature/commitment:	15-Jul-15	Quarter 3	0.0	0
Date final input required:	20-Jul-15	*o/w Non-Wage Recurrent*	*0.0*	*0*
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
			0.0	*0*

Vote Function: 0502   Communications and Broadcasting Infrastructure

Recurrent Programmes:

Programme 04 Broadcasting Infrastructure Department

Programme 05 Telecommunication and Posts

Class of Output: Outputs Provided

Output:05020   Policies, Laws and regulations developed

Item: 221002 Workshops and Seminars

Input to be procured: W/shop on Dissemination of National postal policy

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**12,000**
Unit cost :	12,000.0	*o/w NTR*	*1.0*	*12,000*
		Quarter 1	1.0	12,000
Procurement Method:	Quotations Procurement	*o/w NTR*	*1.0*	*12,000*
Total Procurement Time (Weeks):	22	Quarter 2	0.0	0
Procurement Process Start Date:	31-Jul-15	*o/w NTR*	*0.0*	*0*
Date contract signature/commitment:	31-Aug-15	Quarter 3	0.0	0
Date final input required:	30-Sep-15	*o/w NTR*	*0.0*	*0*
		Quarter 4	0.0	0
		o/w NTR		
			0.0	*0*

Input to be procured: W/shop on Dissemination of Telecom Policy

Vote: 020 Ministry of Information & Communications Tech.

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		
			UShs Thousand

Vote Function: 0502   Communications and Broadcasting Infrastructure

Recurrent Programmes:

Programme 05 Telecommunication and Posts

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**12,000**
Unit cost :	12,000.0	*o/w NTR*	*1.0*	*12,000*
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	22	*o/w NTR*	*0.0*	*0*
		Quarter 2	1.0	0
Procurement Process Start Date:	01-Oct-15	*o/w NTR*	*1.0*	*12,000*
Date contract signature/commitment:	31-Oct-15	Quarter 3	0.0	0
Date final input required:	30-Nov-15	*o/w NTR*	*0.0*	*0*
		Quarter 4	0.0	0
		o/w NTR		
			0.0	*0*

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationary for Policy development

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**2,000.0**	**10,000**
Unit cost :	5.0	*o/w NTR*	*2,000.0*	*10,000*
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		*o/w NTR*	*0.0*	*0*
		Quarter 2	0.0	0
Procurement Process Start Date:		*o/w NTR*	*0.0*	*0*
Date contract signature/commitment:	31-Jan-16	Quarter 3	2,000.0	10,000
Date final input required:	31-Mar-16	*o/w NTR*	*2,000.0*	*10,000*
		Quarter 4	0.0	0
		o/w NTR		
			0.0	*10,000*

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- NPAS policy

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**130,000**
Unit cost :	130,000.0	*o/w NTR*	*1.0*	*130,000*
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	22	*o/w NTR*	*0.0*	*0*
		Quarter 2	1.0	0
Procurement Process Start Date:	06-Nov-15	*o/w NTR*	*1.0*	*130,000*
Date contract signature/commitment:	06-Dec-15	Quarter 3	0.0	0
Date final input required:	31-Dec-15	*o/w NTR*	*0.0*	*0*
		Quarter 4	0.0	0
		o/w NTR		
			0.0	*0*

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultancy for Spectrum mngt Policy

Vote: 020 Ministry of Information & Communications Tech.

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	*UShs Thousand*

Vote Function: 0502   Communications and Broadcasting Infrastructure

Recurrent Programmes:

Programme 05 Telecommunication and Posts

			Annual Quantity	Annual Cost
Type of Input:	Type of input: Works	Annual Total	**1.0**	**100,000**
Unit of measure:		*o/w Non-Wage Recurrent*	*1.0*	*100,000*
Unit cost :	100,000.0	Quarter 1	0.0	0
Procurement Method:	Quotations Procurement	*o/w Non-Wage Recurrent*	*0.0*	*0*
Total Procurement Time (Weeks):	22	Quarter 2	1.0	0
Procurement Process Start Date:	31-Aug-15	*o/w Non-Wage Recurrent*	*1.0*	*100,000*
Date contract signature/commitment:	30-Sep-15	Quarter 3	0.0	0
Date final input required:	30-Jun-16	*o/w Non-Wage Recurrent*	*0.0*	*0*
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent		
			0.0	*0*

Output:05020   Logistical Support to ICT infrastructure

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy for Post Pilot evaluation

			Annual Quantity	Annual Cost
Type of Input:	Type of input: Works	Annual Total	**5.0**	**112,500**
Unit of measure:		*o/w Non-Wage Recurrent*	*5.0*	*45,000*
		o/w NTR	*3.0*	*67,500*
Unit cost :	22,500.0	Quarter 1	0.0	0
Procurement Method:	Quotations Procurement	*o/w Non-Wage Recurrent*	*0.0*	*0*
		o/w NTR	*0.0*	*0*
Total Procurement Time (Weeks):	22	Quarter 2	4.0	0
Procurement Process Start Date:	31-Jul-15	*o/w Non-Wage Recurrent*	*2.0*	*45,000*
Date contract signature/commitment:	31-Aug-15	*o/w NTR*	*2.0*	*45,000*
Date final input required:	31-Dec-15	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	*0.0*	*0*
		o/w NTR	*0.0*	*0*
		Quarter 4	1.0	22,500
		o/w Non-Wage Recurrent		
		o/w NTR	*0.0*	*0*
			1.0	*0*

Vote Function: 0549   Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output:05490   Ministry Support Services (Finance and Administration)

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy :BoQs,Survey, etc for Ministry offices

Vote: 020   Ministry of Information & Communications Tech.

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	
		UShs Thousand

Vote Function: 0549   Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

			Annual Quantity	Annual Cost
Type of Input:	Type of input: Works	Annual Total	**1.0**	**447,000**
Unit of measure:		*o/w Non-Wage Recurrent*	*1.0*	*447,000*
Unit cost :	447,000.0	Quarter 1	0.1	44,700
Procurement Method:	Restricted Bidding - Domestic	*o/w Non-Wage Recurrent*	*0.1*	*44,700*
Total Procurement Time (Weeks):	60	Quarter 2	0.2	0
Procurement Process Start Date:	09-Jun-15	*o/w Non-Wage Recurrent*	*0.2*	*89,400*
Date contract signature/commitment:	01-Sep-15	Quarter 3	0.5	223,500
Date final input required:	08-Sep-15	*o/w Non-Wage Recurrent*	*0.5*	*223,500*
		Quarter 4	0.2	89,400
		o/w Non-Wage Recurrent		
			0.2	*89,400*

Programme 06 Internal Audit

Development Projects:

Project 0990 Strengthening Ministry of ICT

Class of Output: Capital Purchases

Output:05497   Government Buildings and Administrative Infrastructure

Item: 281503 Engineering and Design Studies & Plans for capital works

Input to be procured: Artectural designs & BoQs for the Ministry Hqters

			Annual Quantity	Annual Cost
Type of Input:	Type of input: Works	Annual Total	**1.0**	**500,000**
Unit of measure:		*o/w GoU Development*	*0.0*	*0*
Unit cost :	500,000.0	*o/w NTR*	*1.0*	*500,000*
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	60	*o/w GoU Development*	*0.0*	*0*
Procurement Process Start Date:	08-Sep-15	*o/w NTR*	*0.0*	*0*
Date contract signature/commitment:	01-Dec-15	Quarter 2	0.0	0
Date final input required:	31-Dec-15	*o/w GoU Development*	*0.0*	*0*
		o/w NTR	*0.0*	*0*
		Quarter 3	1.0	500,000
		o/w GoU Development	*0.0*	*0*
		o/w NTR	*1.0*	*500,000*
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	*0*
		o/w NTR		
			0.0	*500,000*

Output:05497   Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Station wagon vehicles

Vote: 020   Ministry of Information & Communications Tech.

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	
		UShs Thousand

Vote Function: 0549   Policy, Planning and Support Services

Development Projects:

Project 0990 Strengthening Ministry of ICT

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**2.0**	**480,000**
Unit cost :	240,000.0	*o/w GoU Development*	*0.0*	*0*
		o/w NTR	*2.0*	*480,000*
Procurement Method:	*Direct Procurement*	Quarter 1	1.0	240,000
Total Procurement Time (Weeks):		*o/w GoU Development*	*0.0*	*0*
Procurement Process Start Date:	*01-Sep-15*	*o/w NTR*	*1.0*	*240,000*
Date contract signature/commitment:	*01-Sep-15*	Quarter 2	0.0	0
Date final input required:	*30-Sep-15*	*o/w GoU Development*	*0.0*	*0*
		o/w NTR	*0.0*	*0*
		Quarter 3	1.0	240,000
		o/w GoU Development	*0.0*	*0*
		o/w NTR	*1.0*	*240,000*
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	*0*
		o/w NTR		
			0.0	*240,000*

Input to be procured: Two double curbin pick ups

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**2.0**	**200,000**
Unit cost :	100,000.0	*o/w GoU Development*	*0.0*	*100,000*
		o/w NTR	*1.0*	*100,000*
Procurement Method:	*Quotations Procurement*	Quarter 1	0.0	0
Total Procurement Time (Weeks):	*22*	*o/w GoU Development*	*0.0*	*0*
Procurement Process Start Date:	*31-Jul-15*	*o/w NTR*	*0.0*	*0*
Date contract signature/commitment:	*01-Sep-15*	Quarter 2	0.0	0
Date final input required:	*30-Sep-15*	*o/w GoU Development*	*0.0*	*0*
		o/w NTR	*0.0*	*0*
		Quarter 3	2.0	200,000
		o/w GoU Development	*1.0*	*100,000*
		o/w NTR	*1.0*	*100,000*
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	*0*
		o/w NTR		
			0.0	*100,000*

Class of Output: Outputs Provided

Output:05490   Policy, consultation, planning and monitoring services

Item: 221002 Workshops and Seminars

Input to be procured: Workshops for dissemination of ICT SIP

Vote: 020 Ministry of Information & Communications Tech.

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		*UShs Thousand*

Vote Function: 0549   Policy, Planning and Support Services

Development Projects:

Project 0990 Strengthening Ministry of ICT

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**3.0**	**180,000**
Unit cost :	60,000.0	*o/w GoU Development*	*0.0*	*60,000*
		o/w NTR	*2.0*	*120,000*
Procurement Method:	*Direct Procurement*	Quarter 1	2.0	120,000
Total Procurement Time (Weeks):		*o/w GoU Development*	*1.0*	*60,000*
Procurement Process Start Date:		*o/w NTR*	*1.0*	*60,000*
Date contract signature/commitment:	*05-Jul-15*	Quarter 2	1.0	0
Date final input required:	*06-Sep-15*	*o/w GoU Development*	*0.0*	*0*
		o/w NTR	*1.0*	*60,000*
		Quarter 3	0.0	0
		o/w GoU Development	*0.0*	*0*
		o/w NTR	*0.0*	*0*
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	*0*
		o/w NTR		
			0.0	*0*

Input to be procured: Workshops for dissemination of National ICT Policy

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**60,000**
Unit cost :	60,000.0	*o/w GoU Development*	*0.0*	*0*
		o/w NTR	*1.0*	*60,000*
Procurement Method:	*Direct Procurement*	Quarter 1	1.0	60,000
Total Procurement Time (Weeks):		*o/w GoU Development*	*1.0*	*60,000*
Procurement Process Start Date:		*o/w NTR*	*0.0*	*0*
Date contract signature/commitment:	*15-Jul-15*	Quarter 2	0.0	0
Date final input required:	*10-Aug-15*	*o/w GoU Development*	*0.0*	*0*
		o/w NTR	*0.0*	*0*
		Quarter 3	0.0	0
		o/w GoU Development	*0.0*	*0*
		o/w NTR	*0.0*	*0*
		Quarter 4	0.0	0
		o/w GoU Development		
			-1.0	*-60,000*
		o/w NTR		
			1.0	*0*

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Vote: 020   Ministry of Information & Communications Tech.

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	
		UShs Thousand

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

Development Projects:

Project 0990 Strengthening Ministry of ICT

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**10.0**	**38,500**
Unit cost :	3,850.0	*o/w GoU Development*	*2.0*	*30,800*
		o/w NTR	*2.0*	*7,700*
Procurement Method:	Direct Procurement	Quarter 1	2.5	9,625
Total Procurement Time (Weeks):		*o/w GoU Development*	*2.0*	*7,700*
Procurement Process Start Date:		*o/w NTR*	*0.5*	*1,925*
Date contract signature/commitment:	01-Jul-15	Quarter 2	2.5	0
Date final input required:	10-Jan-16	*o/w GoU Development*	*2.0*	*7,700*
		o/w NTR	*0.5*	*1,925*
		Quarter 3	2.5	9,625
		o/w GoU Development	*2.0*	*7,700*
		o/w NTR	*0.5*	*1,925*
		Quarter 4	2.5	9,625
		o/w GoU Development		
			2.0	*7,700*
		o/w NTR		
			0.5	*1,925*

Output:05490 Ministry Support Services (Finance and Administration)

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**6.0**	**30,000**
Unit cost :	5,000.0	*o/w GoU Development*	*0.0*	*0*
		o/w NTR	*6.0*	*30,000*
Procurement Method:	Direct Procurement	Quarter 1	1.5	7,500
Total Procurement Time (Weeks):		*o/w GoU Development*	*0.0*	*0*
Procurement Process Start Date:		*o/w NTR*	*1.5*	*7,500*
Date contract signature/commitment:	03-Aug-15	Quarter 2	1.5	0
Date final input required:	13-Mar-16	*o/w GoU Development*	*0.0*	*0*
		o/w NTR	*1.5*	*7,500*
		Quarter 3	1.5	7,500
		o/w GoU Development	*0.0*	*0*
		o/w NTR	*1.5*	*7,500*
		Quarter 4	1.5	7,500
		o/w GoU Development		
			0.0	*0*
		o/w NTR		
			1.5	*7,500*

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Vote: 020 Ministry of Information & Communications Tech.

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	*UShs Thousand*

Vote Function: 0549   Policy, Planning and Support Services

Development Projects:

Project 0990 Strengthening Ministry of ICT

Type of Input:	Type of input: Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**4.0**	**74,000**
Unit cost :	18,500.0	*o/w GoU Development*	*1.0*	*74,000*
Procurement Method:	Direct Procurement	Quarter 1	1.0	18,500
Total Procurement Time (Weeks):		*o/w GoU Development*	*1.0*	*18,500*
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	02-Jul-15	*o/w GoU Development*	*1.0*	*18,500*
Date final input required:	21-Feb-16	Quarter 3	1.0	18,500
		o/w GoU Development	*1.0*	*18,500*
		Quarter 4	1.0	18,500
		o/w GoU Development		
			1.0	*18,500*

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Type of input: Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**7,296.0**	**36,480**
Unit cost :	5.0	*o/w GoU Development*	*1,224.0*	*24,480*
		o/w NTR	*2,400.0*	*12,000*
Procurement Method:	Direct Procurement	Quarter 1	1,824.0	9,120
Total Procurement Time (Weeks):		*o/w GoU Development*	*1,224.0*	*6,120*
Procurement Process Start Date:		*o/w NTR*	*600.0*	*3,000*
Date contract signature/commitment:	02-Jul-15	Quarter 2	1,824.0	2
Date final input required:	12-Jan-16	*o/w GoU Development*	*1,224.0*	*6,120*
		o/w NTR	*600.0*	*3,000*
		Quarter 3	1,824.0	9,120
		o/w GoU Development	*1,224.0*	*6,120*
		o/w NTR	*600.0*	*3,000*
		Quarter 4	1,824.0	9,120
		o/w GoU Development		
			1,224.0	*6,120*
		o/w NTR		
			600.0	*3,000*

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		
				UShs Thousand

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

Development Projects:

Project 0990 Strengthening Ministry of ICT

Type of Input:	Type of input: Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**4.0**	**34,040**
Unit cost :	8,510.0	*o/w GoU Development*	*0.0*	*25,530*
		o/w NTR	*1.0*	*8,510*
Procurement Method:	Direct Procurement	Quarter 1	2.0	17,020
Total Procurement Time (Weeks):		*o/w GoU Development*	*2.0*	*17,020*
Procurement Process Start Date:		*o/w NTR*	*0.0*	*0*
Date contract signature/commitment:	01-Sep-15	Quarter 2	1.0	0
		o/w GoU Development	*0.0*	*0*
Date final input required:	16-Mar-16	*o/w NTR*	*1.0*	*8,510*
		Quarter 3	1.0	8,510
		o/w GoU Development	*1.0*	*8,510*
		o/w NTR	*0.0*	*0*
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	*0*
		o/w NTR		
			0.0	*0*

FIXED ASSETS MANAGEMENT

(020) Ministry of ICT

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

VEHICLES

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	UG 0006N	TOYOTA LANDCRUISER		POOL	Finance and Administration	12/11/2007	200000000
2 .	UG 0022N	SUZUKI MOTOR CYCLE		REGISTRY	Finance and Administration	07/05/2008	6000000
3 .	UG 0025N	NISSAN HARD BODY		AST COM P AND P	Finance and Administration	03/12/2009	62409850
4 .	UG 0026N	NISSAN HARD BODY		POOL	Finance and Administration	03/12/2009	62409850
5 .	UG 0027N	LAND ROVER		HON. MINISTER	Finance and Administration	24/07/2009	181010000
6 .	UG 0028N	TOYOTA FORTUNER		NITA - U	Finance and Administration	14/08/2009	89586050
7 .	UG 0031N	TOYOTA LANDCRUISER		HON MINISTER	Finance and Administration	12/03/2014	121673281
8 .	UG 0002N	NISSAN PATROL		COM TEL AND POST	Finance and Administration	11/06/2008	51153725
9 .	UG 0005N	MITSUBISHI PAJERO		PERMANENT SECRETARY	Finance and Administration	11/12/2007	62235880
10 .	UG 0024N	SUZUKI MOTOR CYCLE		POOL	Finance and Administration	07/05/2008	6420000
11 .	UG 0007N	LANDCRUISER PRADO		UNDER SECRETARY	Finance and Administration	20/06/2008	45132000
12 .	UG 0017N	NISSAN MINI BUS		POOL	Finance and Administration	07/05/2008	51153725
13 .	UG 0023N	SUZUKI125 MOTOR CYCLE		PERMANENT SECRETARY	Finance and Administration	07/05/2008	6420000
14 .	UG 0020N	NISSAN D/CABIN		PHRO	Finance and Administration	07/05/2008	51153725
15 .	UG 0010N	SUZUKI MOTOR CYCLE		NITA - U	Finance and Administration	05/02/2008	9900000
16 .	UG 0015N	NISSAN DOUBLE CABIN		NITA - U	Finance and Administration	11/06/2008	51153725
17 .	UG 0019N	NISSAN D/CABIN		POOL	Finance and Administration	07/05/2008	51153725
18 .	UG 0018N	NISSAN D/CABIN		H/PDU	Finance and Administration	05/07/2008	51153725

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Assets By Category Report
Cost/Control Centre **(01) Headquarters(HQT)**

VEHICLES

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
19 .	UG 0016N	NISSAN DOUBLE CABIN		ACCOUNTS	Finance and Administration	07/05/2008	51153725
20 .	UG 0004N	TOYOTA D/CABIN		TRANSPORT OFFICER	Finance and Administration	12/11/2007	100000000
21 .	UG 0009N	FORD RANGER		PRINCIPAL ASSISTANT SECRETARY	Finance and Administration	11/12/2007	80380000
22 .	UG 0030 N	TOYOTA LICRUISER PRADO		PS	Finance and Administration	03/07/2012	50653878
23 .	UG 0001 N	NISSAN PATROL		D/IT	Finance and Administration	11/06/2008	51153725
24 .	UG 0029 N	MITSUBISHI PAJERO GLX		HON. MOSICT	Finance and Administration	28/05/2010	133645348
25 .	UG 0012N	NISSAN PATH FINDER		D/ COM	Information Technology	06/10/2008	84443220
26 .	UG 008N	FORD RANGER		AST COM IMS	Information Technology	12/11/2007	80380000
27 .	UG 0014N	FORD RANGER		AG COM IT	Information Technology	07/04/2008	80380000
28 .	UG 0013N	FORD RANGER		GARAGE	Information Technology	07/07/2008	80380000
29 .	UG 0003N	NISSSAN PATROL		ASST COM TEL & POST	Broadcasting Infrastructure	11/06/2008	51153725
30 .	UG 0021N	NISSAN D/CABIN		AG COM BRDG	Broadcasting Infrastructure	11/06/2008	51153725
31 .	UG 0011N	SUZUKI MOTOR CYCLE		NAKASEKE	Telecommunications and posts	05/02/2008	9900000

Summary for 'Category' = VEHICLES (31 Details)

I HERE CERTIFY that the assets and facilities detailed above are correct and do exist.

Officer in Charge of Assets

Accounting Officer

Date

Date

FAM

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

PLANT & MACHINERY

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-HQT-AC-0016	AIR CONDITIONER	FOURTH FLOOR NORTHERN	PPO	Finance and Administration	13/05/2008	3,640,000
2 .	ICT-HQT-AC-0019	AIR CONDITIONER	FOUTH FLOOR NORTHERN	SEC TO PPO	Finance and Administration	20/06/2008	2,240,000
3 .	ICT-HQT-AC-0020	AIR CONDITIONER	FOUTH FLOOR WESTERN	SEC PAS	Finance and Administration	20/06/2008	2,240,000
4 .	ICT-HQT-AC-0021	AIR CONDITIONER	FOUTH FLOOR NORTHERN	VIP	Finance and Administration	20/06/2008	2,240,000
5 .	ICT-HQT-AC-0022	AIR CONDITIONER	FOUTH FLOOR WESTERN	PE	Finance and Administration	20/06/2008	4,722,000
6 .	ICT-HQT-AC-0023	AIR CONDITIONER	FIRST FLOOR WESTERN	SSA	Finance and Administration	20/06/2008	2,240,000
7 .	ICT-HQT-AC-0078	AIR CONDITIONER	FOURTH FLOOR WESTERN	ASST COM P & P	Finance and Administration	20/06/2008	2,240,000
8 .	ICT-HQT-AC-0076	AIR CONDITIONER	FOURTH FLOOR WESTERN	SAS AND SPO	Finance and Administration	13/05/2008	3,640,000
9 .	ICT-HQT-AC-0001	AIR CONDITIONER	FOURTH FLOOR WESTERN	MINISTER OF STATE	Finance and Administration	10/12/2008	5,174,000
10 .	ICT-HQT-AC-0075	AIR CONDITIONER	FOURTH FLOOR NORTHERN	STAFF IN COMMITTEE ROOM	Finance and Administration	13/05/2008	3,640,000
11 .	ICT-HQT-AC-0074	AIR CONDITIONER	FOURTH FLOOR NORTHERN	SEC TO HON MINISTER	Finance and Administration	13/05/2008	3,640,000
12 .	ICT-HQT-AC-0012	AIR CONDITIONER	FOURTH FLOOR NORTHERN	US	Finance and Administration	13/05/2008	3,640,000
13 .	ICT-HQT-AC-0005	AIR CONDITIONER	FOURTH FLOOR NORTHERN	COMMITTEE ROOM	Finance and Administration	10/12/2008	2,240,000
14 .	ICT-HQT-AC-0002	AIR CONDITIONER	FOURTH FLOOR NORTHERN	SECRETARY TO MINISTER OF STATE	Finance and Administration	10/12/2008	3,640,000
15 .	ICT-HQT-AC-0018	AIR CONDITIONER	FOURTH FLOOR WESTERN	SA	Finance and Administration	20/06/2008	2,240,000
16 .	ICT-HQT-AC-0004	AIR CONDITIONER	FOURTH FLOOR NORTHERN	SECRETARY TO PERMANENT SECRETARY	Finance and Administration	10/12/2008	3,640,000

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

PLANT & MACHINERY

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
17 .	ICT-HQT-AC-0011	AIR CONDITIONER	FOURTH FLOOR NORTHERN	SEC TO US	Finance and Administration	13/05/2008	3,640,000
18 .	ICT-HQT-AC-0006	AIR CONDITIONER	FOURTH FLOOR WESTERN	PRINCIPAL ASSISTANT SECRETARY	Finance and Administration	10/12/2008	2,240,000
19 .	ICT-HQT-AC-0007	AIR CONDITIONER	FOURTH FLOOR NORTHERN	COMMITTEE RM	Finance and Administration	10/12/2008	2,240,000
20 .	ICT-HQT-AC-0008	AIR CONDITIONER	FOURTH FLOOR NORTHERN	STAFF BOARD ROOM	Finance and Administration	20/06/2008	5,174,000
21 .	ICT-HQT-AC-0009	AIR CONDITIONER	FOURTH FLOOR NOTHERN	STAFF BOARD ROOM	Finance and Administration	20/06/2008	5,174,000
22 .	ICT-HQT-AC-0003	AIR CONDITIONER	FOURTH FLOOR NORTHERN	PERMANENT SECRETARY	Finance and Administration	10/12/2008	5,174,000
23 .	ICT-HQT-AC-0010	AIR CONDITIONER	FOURTH FLOOR WESTERN	HON MINISTER	Finance and Administration	20/06/2008	5,174,000

Summary for 'Item Code' = AC (23 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-INF-BT-0006	BASE-T PORTS		NAKASEKE	Information Management services	19/09/2006	1,328,300
2 .	ICT-INF-BT-0004	BASE-T PORTS		NAKASEKE	Information Management services	19/09/2006	1,328,300
3 .	ICT-INF-BT-0009	BASE-T PORTS		NAKASEKE	Information Management services	19/09/2006	1,328,300
4 .	ICT-INF-BT-0001	BASE-T PORTS		NAKASEKE	Information Management services	19/09/2006	1,328,300
5 .	ICT-INF-BT-0010	BASE-T PORTS		NAKASEKE	Information Management services	19/09/2006	1,328,300
6 .	ICT-INF-BT-0002	BASE-T PORTS		NAKASEKE	Information Management services	19/09/2006	1,328,300
7 .	ICT-INF-BT-0003	BASE-T PORTS		NAKASEKE	Information Management services	19/09/2006	1,328,300
8 .	ICT-INF-BT-0005	BASE-T PORTS		NAKASEKE	Information Management services	19/09/2006	1,328,300
9 .	ICT-INF-BT-0007	BASE-T PORTS		NAKASEKE	Information Management services	19/09/2006	1,328,300
10 .	ICT-INF-BT-0008	BASE-T PORTS		NAKASEKE	Information Management services	19/09/2006	1,328,300

Summary for 'Item Code' = BT (10 Items)

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

PLANT & MACHINERY

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-INF-CA-0012	CABLE ASSEMBLY CONNECTORS		NAKASEKE	Information Management services	19/09/2006	343,000
2 .	ICT-INF-CA-0008	CABLE ASSEMBLY CONNECTORS		NAKASEKE	Information Management services	19/09/2006	343,000
3 .	ICT-INF-CA-0009	CABLE ASSEMBLY CONNECTORS		NAKASEKE	Information Management services	19/09/2006	343,000
4 .	ICT-INF-CA-0007	CABLE ASSEMBLY CONNECTORS		NAKASEKE	Information Management services	19/09/2006	343,000
5 .	ICT-INF-CA-0010	CABLE ASSEMBLY CONNECTORS		NAKASEKE	Information Management services	19/09/2006	343,000
6 .	ICT-INF-CA-0011	CABLE ASSEMBLY CONNECTORS		NAKASEKE	Information Management services	19/09/2006	343,000
7 .	ICT-INF-CA-0013	CABLE ASSEMBLY CONNECTORS		NAKASEKE	Information Management services	19/09/2006	343,000
8 .	ICT-INF-CA-0005	CABLE ASSEMBLY CONNECTORS		NAKASEKE	Information Management services	19/09/2006	343,000
9 .	ICT-INF-CA-0004	CABLE ASSEMBLY CONNECTORS		NAKASEKE	Information Management services	19/09/2006	343,000
10 .	ICT-INF-CA-0003	CABLE ASSEMBLY CONNECTORS		NAKASEKE	Information Management services	19/09/2006	343,000
11 .	ICT-INF-CA-0001	CABLE ASSEMBLY CONNECTORS		NAKASEKE	Information Management services	19/09/2006	343,000
12 .	ICT-INF-CA-0006	CABLE ASSEMBLY CONNECTORS		NAKASEKE	Information Management services	19/09/2006	343,000
13 .	ICT-INF-CA-0002	CABLE ASSEMBLY CONNECTORS		NAKASEKE	Information Management services	19/09/2006	343,000

Summary for 'Item Code' = CA (13 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-HQT-IN-0005	INVERTER		I.T DBICS	Finance and Administration	22/06/2009	3,154,000
2 .	ICT-HQT-IN-0006	INVERTER		I.T DBICS	Finance and Administration	22/06/2009	3,154,000
3 .	ICT-HQT-IN-0001	INVERTER		I.T DBICS	Finance and Administration	22/06/2009	3,154,000
4 .	ICT-HQT-IN-0002	INVERTER		I.T DBICS	Finance and Administration	22/06/2009	3,154,000
5 .	ICT-HQT-IN-0004	INVERTER		I.T DBICS	Finance and Administration	22/06/2009	3,154,000

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

PLANT & MACHINERY

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
6 . ICT-HQT-IN-0003	INVERTER		I.T DBICS	Finance and Administration	22/06/2009	3,154,000
Summary for 'Item Code' = IN (6 Items)						
1 . ICT-HQT-LS-0001	LINK STAR RCS TERMINAL		STORE	Finance and Administration	07/08/2008	2,094,403
Summary for 'Item Code' = LS (1 Item)						
1 . ICT-HQT-MD-0001	Metal Detector	1ST FLOOR WESTERN	SECURITY	Finance and Administration	31/01/2011	14,000,000
2 . ICT-HQT-MD-0005	Metal Detector	4TH FLOOR WESTERN	SECURITY	Finance and Administration	31/01/2011	14,000,000
3 . ICT-HQT-MD-0004	Metal Detector	4TH FLOOR NORTHEN	SECURITY	Finance and Administration	31/01/2011	1,000,000
4 . ICT-HQT-MD-0003	Metal Detector	STORES	SECURITY	Finance and Administration	04/05/2011	1,000,000
5 . ICT-HQT-MD-0002	Metal Detector	STORES	SECURITY	Finance and Administration	02/05/2011	1,000,000
6 . ICT-BRO-MD-0001	Metal Detector	STORES	SECURITY	Finance and Administration	02/05/2011	14,000,000
Summary for 'Item Code' = MD (6 Items)						
1 . ICT-INF-OT-0001	OUT DOOR AP/BR		NAKASEKE	Information Management services	19/09/2006	1,440,000
2 . ICT-INF-OT-0008	OUT DOOR AP/BR		NAKASEKE	Information Management services	19/09/2006	1,440,000
3 . ICT-INF-OT-0003	OUT DOOR AP/BR		NAKASEKE	Information Management services	19/09/2006	1,440,000
4 . ICT-INF-OT-0007	OUT DOOR AP/BR		NAKASEKE	Information Management services	19/09/2006	1,440,000
5 . ICT-INF-OT-0006	OUT DOOR AP/BR		NAKASEKE	Information Management services	19/09/2006	1,440,000
6 . ICT-INF-OT-0005	OUT DOOR AP/BR		NAKASEKE	Information Management services	19/09/2006	1,440,000
7 . ICT-INF-OT-0004	OUT DOOR AP/BR		NAKASEKE	Information Management services	19/09/2006	1,440,000
8 . ICT-INF-OT-0002	OUT DOOR AP/BR		NAKASEKE	Information Management services	19/09/2006	1,440,000
Summary for 'Item Code' = OT (8 Items)						

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

<u>PLANT & MACHINERY</u>

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-INF-PI-0005	POWER INJECTOR		NAKASEKE	Information Management services	19/09/2006	68,000
2 .	ICT-INF-PI-0010	POWER INJECTOR		NAKASEKE	Information Management services	19/09/2006	68,000
3 .	ICT-INF-PI-0001	POWER INJECTOR		NAKASEKE	Information Management services	19/09/2006	68,000
4 .	ICT-INF-PI-0003	POWER INJECTOR		NAKASEKE	Information Management services	19/09/2006	68,000
5 .	ICT-INF-PI-0011	POWER INJECTOR		NAKASEKE	Information Management services	19/09/2006	68,000
6 .	ICT-INF-PI-0009	POWER INJECTOR		NAKASEKE	Information Management services	19/09/2006	68,000
7 .	ICT-INF-PI-0008	POWER INJECTOR		NAKASEKE	Information Management services	19/09/2006	68,000
8 .	ICT-INF-PI-0007	POWER INJECTOR		NAKASEKE	Information Management services	19/09/2006	68,000
9 .	ICT-INF-PI-0006	POWER INJECTOR		NAKASEKE	Information Management services	19/09/2006	68,000
10 .	ICT-INF-PI-0004	POWER INJECTOR		NAKASEKE	Information Management services	19/09/2006	68,000
11 .	ICT-INF-PI-0002	POWER INJECTOR		NAKASEKE	Information Management services	19/09/2006	68,000

Summary for 'Item Code' = PI (11 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-INF-RO-0001	NE 40 ROUTER		NAKASEKE	Information Management services	19/09/2006	2,286,600

Summary for 'Item Code' = RO (1 Item)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-INF-SU-0014	STATION USER LICENCE		NAKASEKE	Information Management services	19/09/2006	616,000
2 .	ICT-INF-SU-0013	STATION USER LICENCE		NAKASEKE	Information Management services	19/09/2006	616,000
3 .	ICT-INF-SU-0001	STATION USER LICENCE		NAKASEKE	Information Management services	19/09/2006	616,000
4 .	ICT-INF-SU-0011	STATION USER LICENCE		NAKASEKE	Information Management services	19/09/2006	616,000
5 .	ICT-INF-SU-0010	STATION USER LICENCE		NAKASEKE	Information Management services	19/09/2006	616,000

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

PLANT & MACHINERY

Asset Code		Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
6 .	ICT-INF-SU-0003	STATION USER LICENCE		NAKASEKE	Information Management services	19/09/2006	616,000
7 .	ICT-INF-SU-0009	STATION USER LICENCE		NAKASEKE	Information Management services	19/09/2006	616,000
8 .	ICT-INF-SU-0002	STATION USER LICENCE		NAKASEKE	Information Management services	19/09/2006	616,000
9 .	ICT-INF-SU-0004	STATION USER LICENCE	NAKASEKE	NAKASEKE	Information Management services	19/09/2006	616,000
10 .	ICT-INF-SU-0008	STATION USER LICENCE		NAKASEKE	Information Management services	19/09/2006	616,000
11 .	ICT-INF-SU-0007	STATION USER LICENCE		NAKASEKE	Information Management services	19/09/2006	616,000
12 .	ICT-INF-SU-0012	STATION USER LICENCE		NAKASEKE	Information Management services	19/09/2006	616,000
13 .	ICT-INF-SU-0006	STATION USER LICENCE		NAKASEKE	Information Management services	19/09/2006	616,000
14 .	ICT-INF-SU-0005	STATION USER LICENCE		NAKASEKE	Information Management services	19/09/2006	616,000

Summary for 'Item Code' = SU (14 Items)

1 .	ICT-HQT-WT-0001	WARNING TAPE OPTIC SLICE CABLE		STORE	Finance and Administration	07/08/2008	10,060,730

Summary for 'Item Code' = WT (1 Item)

1 .	ICT-INF-AC-0086	AIR CONDITIONER	FOUTH FLOOR NOTHERN	SPA	Information Technology	13/05/2008	3,640,000
2 .	ICT-INF-AC-0001	AIR CONDITIONER	FOURTH FLOOR NORTHERN	DIRCT IT	Information Technology	20/06/2008	2,240,000
3 .	ICT-INF-AC-0003	AIR CONDITIONER	NOTHERN WING	SEC D/ IT	Information Technology	13/05/2008	3,640,000

Summary for 'Item Code' = AC (3 Items)

1 .	ICT-IMS-GN-0004	GENERATOR	MITYANA	MITYANA	Information Technology	26/06/2008	5,700,000
2 .	ICT-IMS-GN-0003	GENERATOR	IGANGA	IGANGA	Information Technology	26/06/2008	5,700,000
3 .	ICT-IMS-GN-0001	GENERATOR	BUSIA	BUSIA	Information Technology	26/06/2008	5,700,000
4 .	ICT-IMS-GN-0005	GENERATOR	LIRA	LIRA	Information Technology	26/06/2008	5,700,000

Assets By Category Report

Cost/Control Centre   **(03) Information Management Services(IMS)**

PLANT & MACHINERY

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
5 . ICT-IMS-GN-0006	GENERATOR	RUKUNGIRI	RUKUNGIRI	Information Technology	30/06/2009	6,500,000
6 . ICT-IMS-GN-0007	GENERATOR	NITA-U	NITA-U	Information Technology	30/06/2010	3,835,000
7 . ICT-IMS-GN-0002	GENERATOR	KAMWENGE	KAMWENGE	Information Technology	26/06/2008	5,700,000
Summary for 'Item Code' = GN (7 Items)						
1 . ICT-IMS-IN-0001	INVERTER	BUSIA	BUSIA	Information Technology	06/12/2008	3,154,000
Summary for 'Item Code' = IN (1 Item)						
1 . ICT-IMS-NE-0005	Data Terminal Unit	BUSIA	MITYANA	Information Technology	06/12/2008	1,936,000
2 . ICT-IMS-NE-0004	Data Terminal Unit	BUSIA	KAMWENGE	Information Technology	06/12/2008	1,936,000
3 . ICT-IMS-NE-0003	Data Terminal Unit	BUSIA	IGANGA	Information Technology	06/12/2008	1,936,000
4 . ICT-IMS-NE-0002	Data Terminal Unit	BUSIA	BUSIA	Information Technology	06/12/2008	2,763,000
5 . ICT-IMS-NE-0001	Data Terminal Unit	BUSIA	BUSIA	Information Technology	06/12/2008	1,936,000
6 . ICT-IMS-NE-0006	Data Terminal Unit	BUSIA	RUKUNGIRI	Information Technology	06/12/2008	1,936,000
Summary for 'Item Code' = NE (6 Items)						
1 . ICT-BRO-AC-0002	AIR CONDITIONER	FOURTH FLOOR WESTERN	SECRETARY TO DIRECTOR	Broadcasting Infrastructure	10/12/2008	2,240,000
2 . ICT-BRO-AC-0001	AIR CONDITIONER	FOURTH FLOOR NORTHERN	DIRECTOR COM	Broadcasting Infrastructure	10/12/2008	2,240,000
3 . ICT-BRO-AC-0003	AIR CONDITIONER	IST FLOOR	COM BRODCASTING	Broadcasting Infrastructure	14/12/2012	1,855,932
Summary for 'Item Code' = AC (3 Items)						
1 . ICT-BRO-AG-0001	AGILENT OTDR		PIU	Broadcasting Infrastructure	13/07/2009	55,000,000
Summary for 'Item Code' = AG (1 Item)						
1 . ICT-BRO-ME-0001	MEGGER EARTH TESTER		PIU	Broadcasting Infrastructure	13/07/2009	12,500,000
Summary for 'Item Code' = ME (1 Item)						

Assets By Category Report

Cost/Control Centre   **(05) Telecommunications and Posts(TEL)**

PLANT & MACHINERY

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 . ICT-TEL-AC-0003	AIR CONDITIONER	FIRST FLOOR	SCO	Telecommunic ations and posts	30/05/2009	472,200
2 . ICT-TEL-AC-0002	AIR CONDITIONER	FIRST FLOOR	AC COM	Telecommunic ations and posts	20/06/2008	2,240,000
3 . ICT-TEL-AC-0001	AIR CONDITIONER	FIRST FLOOR	AC POST	Telecommunic ations and posts	20/06/2008	2,240,000

Summary for 'Item Code' = AC (3 Items)

I HEREBY CERTIFY that the assets and facilities detailed above are correct and do exist.

Officer in Charge of Assets

Accounting Officer

Date

Date

(020) Ministry of ICT

Assets By Category Report

Cost/Control Centre **(01) Headquarters(HQT)**

<u>COMPUTERS</u>

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 . ICT-HQT-IP-0001	IPAD		PS	Finance and Administration	17/07/2013	2,300,000
2 . ICT-HQT-IP-0002	IPAD		D/IT & IMS	Finance and Administration	17/07/2013	2,300,000
3 . ICT-HQT-IP-0003	IPAD		US/ICT	Finance and Administration	17/07/2013	2,000,000
4 . ICT-HQT-IP-0004	IPAD		D/COM BROD. INFR	Finance and Administration	17/07/2013	2,300,000

Summary for 'Item Code' = IP (4 Items)

1 . ICT-HQT-LT-0003	LAPTOP		PERMANENT SECRETARY	Finance and Administration	10/12/2008	5,350,000
2 . ICT-HQT-LT-0008	LAPTOP		SAS	Finance and Administration	14/07/2009	3,400,000
3 . ICT-HQT-LT-0007	LAPTOP		STORES	Finance and Administration	10/12/2008	5,350,000
4 . ICT-HQT-LT-0006	LAPTOP		PAS	Finance and Administration	10/12/2008	5,350,000
5 . ICT-HQT-LT-0004	LAPTOP		UNDER SECRETARY	Finance and Administration	10/12/2008	5,350,000
6 . ICT-HQT-LT-0002	LAPTOP		MINSTER OF STATE	Finance and Administration	10/12/2008	5,350,000
7 . ICT-HQT-LT-0009	LAPTOP		SEN POL. ANALYST	Finance and Administration	12/03/2013	2,788,830
8 . ICT-HQT-LT-0001	LAPTOP		MINISTER	Finance and Administration	10/12/2008	5,350,000
9 . ICT-HQT-LT-0013	LAPTOP		POLICY & PLANNING	Finance and Administration	22/04/2014	2,500,000
10 . ICT-HQT-LT-0012	LAPTOP		POLICY & PLANNING	Finance and Administration	22/04/2014	2,500,000
11 . ICT-HQT-LT-0011	LAPTOP		US	Finance and Administration	29/04/2014	2,680,000
12 . ICT-HQT-LT-0010	DESKTOP		SCO	Finance and Administration	29/04/2014	2,680,000

Assets By Category Report

Cost/Control Centre **(01) Headquarters(HQT)**

COMPUTERS

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
13 . ICT-HQT-LT-0005	LAPTOP		PA/MOICT	Finance and Administration	10/12/2008	5,350,000

Summary for 'Item Code' = LT (13 Items)

1 . ICT-HQT-PU-0017,ICT-HQT-MT-0017	DESKTOP		SENIOR ACCOUNTANT	Finance and Administration	04/12/2008	2,950,000
2 . ICT-HQT-PU-0008,ICT-HQT-MT-0008	DESKTOP		SECRETARY TO PPO	Finance and Administration	10/12/2008	3,809,666
3 . ICT-HQT-PU-0009,ICT-HQT-MT-0009	DESKTOP		SECRETARY TO PERMANENT SECRETARY	Finance and Administration	10/12/2008	3,809,666
4 . ICT-HQT-PU-0010,ICT-HQT-MT-0010	DESKTOP		REGISTRY	Finance and Administration	10/12/2008	3,809,666
5 . ICT-HQT-PU-0011,ICT-HQT-MT-0011	DESKTOP		RECEPTION	Finance and Administration	10/12/2008	3,809,666
6 . ICT-HQT-PU-0012,ICT-HQT-MT-0012	DESKTOP		SECRETARY UNDER SECRETARY	Finance and Administration	10/12/2008	3,809,666
7 . ICT-HQT-PU-0013,ICT-HQT-MT-0013	DESKTOP		SOS	Finance and Administration	10/12/2008	3,809,666
8 . ICT-HQT-PU-0014,ICT-HQT-MT-0014	DESKTOP		SEC TO SOS	Finance and Administration	10/12/2008	3,809,666
9 . ICT-HQT-PU-0016,ICT-HQT-MT-0016	DESKTOP		ACCOUNTANT	Finance and Administration	04/12/2008	2,950,000
10 . ICT-HQT-PU-0005,ICT-HQT-MT-0005	DESKTOP		SECRETARY TO PERSONNEL OFFICER	Finance and Administration	10/12/2008	3,809,666
11 . ICT-HQT-PU-0018,ICT-HQT-MT-0018	DESKTOP		ASS SEC	Finance and Administration	04/12/2008	2,950,000
12 . ICT-HQT-PU-0019,ICT-HQT-MT-0019	DESKTOP		SPA	Finance and Administration	10/12/2008	3,809,666
13 . ICT-HQT-PU-0020,ICT-HQT-MT-0020	DESKTOP		PE	Finance and Administration	10/11/2008	2,950,000
14 . ICT-HQT-PU-0021,ICT-HQT-MT-0021	DESKTOP		PPA	Finance and Administration	04/12/2008	2,950,000
15 . ICT-HQT-PU-0022,ICT-HQT-MT-0022	DESKTOP		SENIOR PERSONNEL OFFICER	Finance and Administration	04/12/2008	2,950,000
16 . ICT-HQT-PU-0023,ICT-HQT-MT-0023	DESKTOP		SEC TO ASS COMM	Finance and Administration	04/12/2008	2,950,000
17 . ICT-HQT-PU-0024,ICT-HQT-MT-0024	DESKTOP		ASSISTANT COMMISSIONER	Finance and Administration	10/12/2008	2,950,000

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

COMPUTERS

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
18 .	ICT-HQT-PU-0025,ICT-HQT-MT-0025	DESKTOP		SAS	Finance and Administration	10/12/2008	2,950,000
19 .	ICT-HQT-PU-0026,ICT-HQT-MT-0026	DESKTOP		PRINCIPAL ASSISTANT SECRETARY	Finance and Administration	10/12/2008	2,950,000
20 .	ICT-HQT-PU-0027,ICT-HQT-MT-0027	DESKTOP		PA/ MINISTER OF STATE	Finance and Administration	10/12/2008	2,950,000
21 .	ICT-HQT-PU-0028,ICT-HQT-MT-0028	DESKTOP		PAS	Finance and Administration	12/10/2008	3,809,666
22 .	ICT-HQT-PU-0015,ICT-HQT-MT-0015	DESKTOP		ACCOUNTANT	Finance and Administration	04/12/2008	2,950,000
23 .	ICT-HQT-PU-0003,ICT-HQT-MT-0003	DESKTOP		PERMANENT SECRETARY	Finance and Administration	10/12/2008	3,809,666
24 .	ICT-HQT-PU-0034,ICT-HQT-MT-0034	DESKTOP		INPUT/BOOK KEEPING	Finance and Administration	12/10/2008	3,809,666
25 .	ICT-HQT-PU-0035,ICT-HQT-MT-0035	DESKTOP		INPUT/BOOK KEEPING	Finance and Administration	12/10/2008	3,809,666
26 .	ICT-HQT-PU-0036,ICT-HQT-MT-0036	DESKTOP		CASH OFFICE	Finance and Administration	12/10/2008	3,809,666
27 .	ICT-HQT-PU-0037,ICT-HQT-MT-0037	DESKTOP		EXTERNAL AUDITOR	Finance and Administration	12/10/2008	3,809,666
28 .	ICT-HQT-PU-0001,ICT-HQT-MT-0001	DESKTOP		SECRETARY TO MINISTER	Finance and Administration	10/12/2008	3,809,666
29 .	ICT-HQT-PU-0007,ICT-HQT-MT-0007	DESKTOP		UNDER SECRETARY	Finance and Administration	10/12/2008	3,809,666
30 .	ICT-HQT-PU-0032,ICT-HQT-MT-0032	DESKTOP		INTERNAL AUDITOR	Finance and Administration	12/10/2008	3,809,666
31 .	ICT-HQT-PU-0006,ICT-HQT-MT-0006	DESKTOP		SECRETARY TO MINISTER OF STATE	Finance and Administration	10/12/2008	3,809,666
32 .	ICT-HQT-PU-0023	DESKTOP		SEC. HON MINISTER	Finance and Administration	25/02/2014	2,875,000
33 .	ICT-HQT-PU-0031,ICT-HQT-MT-0031	DESKTOP		PDU	Finance and Administration	12/10/2008	3,809,666
34 .	ICT-HQT-PU-0030,ICT-HQT-MT-0030	DESKTOP		PDU	Finance and Administration	12/10/2008	3,809,666
35 .	ICT-HQT-PU-0029,ICT-HQT-MT-0029	DESKTOP		PDU	Finance and Administration	12/10/2008	3,809,666
36 .	ICT-HQT-PU-0024	DESKTOP		SEN. PROCUREMENT OFFICER	Finance and Administration	29/04/2014	2,300,000

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

COMPUTERS

Asset Code	Description	Location/Room No	User	Section	Date of Purchase	Initial Cost
37 . ICT-HQT-PU-0025	DESKTOP		HPDU	Finance and Administration	29/04/2014	2,300,000
38 . ICT-HQT-PU-0022	DESKTOP		SEC. HON MINISTER	Finance and Administration	25/02/2014	2,875,000
39 . ICT-HQT-PU-0002,ICT-HQT-MT-0002	DESKTOP		MINISTER	Finance and Administration	10/12/2008	3,809,666
40 . ICT-HQT-PU-0004,ICT-HQT-MT-0004	DESKTOP		PERSONNEL OFFICER	Finance and Administration	10/12/2008	3,809,666
41 . ICT-HQT-PU-0033,ICT-HQT-MT-0033	DESKTOP		SENIOR INTERNAL AUDITOR	Finance and Administration	12/10/2008	3,809,666

Summary for 'Item Code' = PU (41 Items)

1 . ICT-INF-LT-0002	LAPTOP		Ag. COMMISSIONER	Information Technology	10/12/2008	3,809,666
2 . ICT-INF-LT-0001	LAPTOP		Ag. DIRECTOR	Information Technology	10/12/2008	5,350,000

Summary for 'Item Code' = LT (2 Items)

1 . ICT-INF-PU-0003,ICT-INF-MT-0003	DESKTOP		Ag. COMMISSIONER	Information Technology	12/10/2008	3,809,666
2 . ICT-INF-PU-0001,ICT-INF-MT-0001	DESKTOP		DIRECTOR	Information Technology	10/12/2008	2,950,000
3 . ICT-INF-PU-0011,ICT-INF-MT-0011	DESKTOP		INCUBATION CENTRE	Information Technology	12/10/2008	3,809,666
4 . ICT-INF-PU-0004,ICT-INF-MT-0004	DESKTOP		SEC TO Ag. COMMISSIONER	Information Technology	12/10/2008	3,809,666
5 . ICT-INF-PU-0002,ICT-INF-MT-0002	DESKTOP		ECRETARY TO DIRECTOR	Information Technology	10/12/2008	2,950,000
6 . ICT-INF-PU-0021,ICT-INF-MT-0021	DESKTOP		INCUBATION CENTRE	Information Technology	12/10/2008	3,809,666
7 . ICT-INF-PU-0009,ICT-INF-MT-0009	DESKTOP		INCUBATION CENTRE	Information Technology	12/10/2008	3,809,666
8 . ICT-INF-PU-0005,ICT-INF-MT-0005	DESKTOP		SENIOR SYSTEMS ANALYST	Information Technology	12/10/2008	3,809,666
9 . ICT-INF-PU-0022,ICT-INF-MT-0022	DESKTOP		INCUBATION CENTRE	Information Technology	12/10/2008	3,809,666
10 . ICT-INF-PU-0020,ICT-INF-MT-0020	DESKTOP		INCUBATION CENTRE	Information Technology	12/10/2008	3,809,666

Assets By Category Report

Cost/Control Centre   **(02) Information Technology(INF)**

COMPUTERS

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
11 .	ICT-INF-PU-0019,ICT-INF-MT-0019	DESKTOP		INCUBATION CENTRE	Information Technology	12/10/2008	3,809,666
12 .	ICT-INF-PU-0018,ICT-INF-MT-0018	DESKTOP		INCUBATION CENTRE	Information Technology	12/10/2008	3,809,666
13 .	ICT-INF-PU-0017,ICT-INF-MT-0017	DESKTOP		INCUBATION CENTRE	Information Technology	12/10/2008	3,809,666
14 .	ICT-INF-PU-0016,ICT-INF-MT-0016	DESKTOP		INCUBATION CENTRE	Information Technology	12/10/2008	3,809,666
15 .	ICT-INF-PU-0014,ICT-INF-MT-0014	DESKTOP		INCUBATION CENTRE	Information Technology	12/10/2008	3,809,666
16 .	ICT-INF-PU-0013,ICT-INF-MT-0013	DESKTOP		INCUBATION CENTRE	Information Technology	12/10/2008	3,809,666
17 .	ICT-INF-PU-0012,ICT-INF-MT-0012	DESKTOP		INCUBATION CENTRE	Information Technology	12/10/2008	3,809,666
18 .	ICT-INF-PU-0010,ICT-INF-MT-0010	DESKTOP		INCUBATION CENTRE	Information Technology	12/10/2008	3,809,666
19 .	ICT-INF-PU-0006,ICT-INF-MT-0006	DESKTOP		SENIOR SYSTEMS ANALYST	Information Technology	12/10/2008	3,809,666
20 .	ICT-INF-PU-0008,ICT-INF-MT-0008	DESKTOP		SITO	Information Technology	12/10/2008	3,809,666
21 .	ICT-INF-PU-0007,ICT-INF-MT-0007	DESKTOP		SITO	Information Technology	12/10/2008	3,809,666
22 .	ICT-INF-PU-0015,ICT-INF-MT-0015	DESKTOP		INCUBATION CENTRE	Information Technology	12/10/2008	3,809,666
23 .	ICT-INF-PU-0023,ICT-INF-MT-0023	DESKTOP		INCUBATION CENTRE	Information Technology	12/10/2008	3,809,666

Summary for 'Item Code' = PU (23 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-IMS-PU-0004,ICT-IMS-MT-0004	DESKTOP		UICT - NAKAWA	Information Management services	23/06/2011	3,103,492
2 .	ICT-IMS-PU-0021,ICT-IMS-MT-0021	DESKTOP		KAMWENGE	Information Management services	12/06/2008	1,700,000
3 .	ICT-IMS-PU-0007,ICT-IMS-MT-0007,ICT-DBIC-IT-0001	DESKTOP		BUSIA	Information Management services	06/12/2008	1,700,000
4 .	ICT-IMS-PU-0008,ICT-IMS-MT-0008	DESKTOP		BUSIA	Information Management services	06/12/2008	1,700,000
5 .	ICT-IMS-PU-0009,ICT-IMS-MT-0009	DESKTOP		BUSIA	Information Management services	06/12/2008	1,700,000

Assets By Category Report

Cost/Control Centre   **(03) Information Management Services(IMS)**

COMPUTERS

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
6 . ICT-IMS-PU-0010,ICT-IMS-MT-0010	DESKTOP		BUSIA	Information Management services	06/12/2008	1,700,000
7 . ICT-IMS-PU-0011,ICT-IMS-MT-0011	DESKTOP		BUSIA	Information Management services	06/12/2008	1,700,000
8 . ICT-IMS-PU-0001,ICT-IMS-MT-0001	DESKTOP		UICT- NAKAWA	Information Management services	23/06/2011	3,103,492
9 . ICT-IMS-PU-0003,ICT-IMS-MT-0003	DESKTOP		UICT - NAKAWA	Information Management services	23/06/2011	3,103,492
10 . ICT-IMS-PU-0005,ICT-IMS-MT-0005	DESKTOP		UICT -NAKAWA	Information Management services	23/06/2011	3,103,492
11 . ICT-IMS-PU-0020,ICT-IMS-MT-0020	DESKTOP		KAMWENGE	Information Management services	12/06/2008	1,700,000
12 . ICT-IMS-PU-0014,ICT-IMS-MT-0014	DESKTOP		MITYANA	Information Management services	12/06/2008	1,700,000
13 . ICT-IMS-PU-0006,ICT-IMS-MT-0006	DESKTOP		UICT - NAKAWA	Information Management services	24/08/2011	6,000,000
14 . ICT-IMS-PU-0002,ICT-IMS-MT-0002	DESKTOP		UICT- NAKAWA	Information Management services	23/06/2011	3,103,492
15 . ICT-IMS-PU-0012,ICT-IMS-MT-0012	DESKTOP		MITYANA	Information Management services	12/06/2008	1,700,000
16 . ICT-IMS-PU-0018,ICT-IMS-MT-0018	DESKTOP		KAMWENGE	Information Management services	12/06/2008	1,700,000
17 . ICT-IMS-PU-0017,ICT-IMS-MT-0017	DESKTOP		KAMWENGE	Information Management services	12/06/2008	1,700,000
18 . ICT-IMS-PU-0007,ICT-IMS-MT-0011	DESKTOP		IGANGA	Information Management services	12/06/2008	1,700,000
19 . ICT-IMS-PU-0008,ICT-IMS-MT-0008	DESKTOP		IGANGA	Information Management services	12/06/2008	1,700,000
20 . ICT-IMS-PU-0015,ICT-IMS-MT-0015	DESKTOP		MITYANA	Information Management services	12/06/2008	1,700,000
21 . ICT-IMS-PU-0013,ICT-IMS-MT-0013	DESKTOP		MITYANA	Information Management services	12/06/2008	1,700,000
22 . ICT-IMS-PU-0009,ICT-IMS-MT-0009	DESKTOP		IGANGA	Information Management services	12/06/2008	1,700,000
23 . ICT-IMS-PU-0010,ICT-IMS-MT-0010	DESKTOP		IGANGA	Information Management services	12/06/2008	1,700,000
24 . ICT-IMS-PU-0019,ICT-IMS-MT-0019	DESKTOP		KAMWENGE	Information Management services	12/06/2008	1,700,000

Assets By Category Report

Cost/Control Centre   **(03) Information Management Services(IMS)**

<u>**COMPUTERS**</u>

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
25 .	ICT-IMS-PU-0011,ICT-IMS-MT-0011	DESKTOP		IGANGA	Information Management services	12/06/2008	1,700,000
26 .	ICT-IMS-PU-0016,ICT-IMS-MT-0016	DESKTOP		MITYANA	Information Management services	12/06/2008	1,700,000
	Summary for 'Item Code' = PU (26 Items)						
1 .	ICT-BRO-LT-0001	LAPTOP		DIRECTOR	Broadcasting Infrastructure	27/11/2008	2,950,000
	Summary for 'Item Code' = LT (1 Item)						
1 .	ICT-BRO-PU-0001,ICT-BRO-MT-0001	DESKTOP		DIRECTOR	Broadcasting Infrastructure	10/12/2008	3,809,666
2 .	ICT-BRO-PU-0003,ICT-BRO-MT-0003	DESKTOP		PCO	Broadcasting Infrastructure	12/10/2008	3,809,666
3 .	ICT-BRO-PU-0002,ICT-BRO-MT-0002	DESKTOP		SEC TO DIRECTOR	Broadcasting Infrastructure	12/10/2008	3,809,666
	Summary for 'Item Code' = PU (3 Items)						
1 .	ICT-TEL-PU-0003,ICT-TEL-MT-0003	DESKTOP		COMMUNICATIONS OFFICER	Telecommunications and posts	12/10/2008	3,809,666
2 .	ICT-TEL-PU-0002,ICT-TEL-MT-0002	DESKTOP		PBE	Telecommunications and posts	12/10/2008	3,809,666
3 .	ICT-TEL-PU-0001,ICT-TEL-MT-0001	DESKTOP		ASS COMM	Telecommunications and posts	12/10/2008	3,809,666
	Summary for 'Item Code' = PU (3 Items)						
1 .	ICT-NTA-LT-0005	LAPTOP		NITA (U)	NITA-U	03/01/2011	3,815,000
2 .	ICT-NTA-LT-0004	LAPTOP		NITA (U)	NITA-U	03/01/2011	3,815,000
3 .	ICT-NTA-LT-0001	LAPTOP		NITA-U	NITA-U	03/01/2011	3,815,000
4 .	ICT-NTA-LT-0003	LAPTOP		NITA (U)	NITA-U	03/01/2011	3,815,000
5 .	ICT-NTA-LT-0002	LAPTOP		NITA(U)	NITA-U	03/01/2011	3,815,000
	Summary for 'Item Code' = LT (5 Items)						

Assets By Category Report

Cost/Control Centre   **(06) Nat Inf Tech Auth Ug(NTA)**

<u>COMPUTERS</u>

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost

I HEREBY CERTIFY that the assets and facilities detailed above are correct and do exist.

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   Officer in Charge of Assets   **Accounting Officer**

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        Date   **Date**

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

FURNITURE & FITTINGS

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-HQT-CB-0012	FILLING CABINET		PA/ MINISTER	Finance and Administration	05/02/2009	410,000
2 .	ICT-HQT-CB-0001	FILLING CABINET		MINISTER	Finance and Administration	05/02/2009	410,000
3 .	ICT-HQT-CB-0024	FILLING CABINET		SOS	Finance and Administration	05/02/2009	410,000
4 .	ICT-HQT-CB-0005	FILLING CABINET		SEC TO MINISTER	Finance and Administration	02/05/2009	410,000
5 .	ICT-HQT-CB-0043	FILLING CABINET		REGISTRY	Finance and Administration	05/02/2009	410,000
6 .	ICT-HQT-CB-0044	FILLING CABINET		REGISTRY	Finance and Administration	05/02/2009	410,000
7 .	ICT-HQT-CB-0042	FILLING CABINET		REGISTRY	Finance and Administration	05/02/2009	410,000
8 .	ICT-HQT-CB-0022	FILLING CABINET		PROCUREMENT OFFICER	Finance and Administration	20/06/2007	400,000
9 .	ICT-HQT-CB-0054	FILLING CABINET		PS	Finance and Administration	16/08/2011	381,356
10 .	ICT-HQT-CB-0036	FILLING CABINET		EXTERNAL AUDITOR	Finance and Administration	16/03/2007	400,000
11 .	ICT-HQT-CB-0037	FILLING CABINET		EXTERNAL AUDITOR	Finance and Administration	20/06/2007	400,000
12 .	ICT-HQT-CB-0038	FILLING CABINET		REGISTRY	Finance and Administration	20/06/2007	400,000
13 .	ICT-HQT-CB-0011	FILLING CABINET		SEC TO PERMANENT SECRETARY	Finance and Administration	20/06/2007	400,000
14 .	ICT-HQT-CB-0002	FILLING CABINET		MINISTER	Finance and Administration	09/09/2008	410,000
15 .	ICT-HQT-CB-0039	FILLING CABINET		REGISTRY	Finance and Administration	20/06/2007	400,000
16 .	ICT-HQT-CB-0034	FILLING CABINET		ACCOUNTANT	Finance and Administration	16/03/2007	500,000

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

FURNITURE & FITTINGS

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
17 .	ICT-TEL-CB-0002	FILLING CABINET		PRINCIPAL COMMUNICATION OFFICER	Telecommunications and posts	05/02/2007	410,000
18 .	ICT-HQT-CB-0018	FILLING CABINET		SEC TO UNDER SECRETARY	Finance and Administration	05/02/2009	410,000
19 .	ICT-HQT-CB-0017	FILLING CABINET		PAS	Finance and Administration	20/06/2008	400,000
20 .	ICT-HQT-CB-0016	FILLING CABINET		SEC TO PHRO	Finance and Administration	05/02/2009	410,000
21 .	ICT-HQT-CB-0015	FILLING CABINET		PHRO	Finance and Administration	05/02/2009	410,000
22 .	ICT-HQT-CB-0013	FILLING CABINET		PA/ MINISTER OF STATE	Finance and Administration	05/02/2009	410,000
23 .	ICT-HQT-CB-0010	FILLING CABINET		SEC TO PERMANENT SECRETARY	Finance and Administration	05/02/2008	410,000
24 .	ICT-HQT-CB-0008	FILLING CABINET		SEC TO MINISTER OF STATE	Finance and Administration	05/02/2008	410,000
25 .	ICT-HQT-CB-0007	FILLING CABINET		SEC TO MINISTER OF STATE	Finance and Administration	02/05/2009	410,000
26 .	ICT-HQT-CB-0006	FILLING CABINET		SEC TO MINISTER OF STATE	Finance and Administration	02/05/2009	410,000
27 .	ICT-HQT-CB-0014	FILLING CABINET		OC /EXAM	Finance and Administration	20/06/2008	400,000
28 .	ICT-HQT-CB-0035	FILLING CABINET		CASH OFFICER	Finance and Administration	05/02/2009	410,000
29 .	ICT-HQT-CB-0056	FILLING CABINET		US	Finance and Administration	19/04/2013	450,000
30 .	ICT-HQT-CB-0023	FILLING CABINET		SEC TO HPDU	Finance and Administration	20/06/2007	400,000
31 .	ICT-HQT-CB-0047	FILLING CABINET		REGISTRY	Finance and Administration	05/02/2009	410,000
32 .	ICT-HQT-CB-0049	FILLING CABINET		REGISTRY	Finance and Administration	21/01/2011	3,813,000
33 .	ICT-HQT-CB-0040	FILLING CABINET - STEEL SHELVE- FULL HIEGHT		REGISTRY	Finance and Administration	11/06/2009	762,712
34 .	ICT-HQT-CB-0041	FILLING CABINET - STEEL SHELVE FULL HIEGHT		REGISTRY	Finance and Administration	11/06/2009	762,712
35 .	ICT-HQT-CB-0055	FILLING CABINET		PS	Finance and Administration	16/08/2011	381,356

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

<u>**FURNITURE & FITTINGS**</u>

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
36 .	ICT-HQT-CB-0053	FILLING CABINET		PS	Finance and Administration	16/08/2011	381,356
37 .	ICT-HQT-CB-0052	FILLING CABINET		PS	Finance and Administration	16/08/2011	381,356
38 .	ICT-HQT-CB-0046	FILLING CABINET		REGISTRY	Finance and Administration	05/02/2009	410,000
39 .	ICT-HQT-CB-0033	FILLING CABINET		SENIOR INTERNAL AUDITOR	Finance and Administration	25/05/2007	450,000
40 .	ICT-HQT-CB-0030	FILLING CABINET		SAS	Finance and Administration	05/02/2009	410,000
41 .	ICT-HQT-CB-0031	FILLING CABINET		SPO	Finance and Administration	05/02/2009	410,000
42 .	ICT-HQT-CB-0032	FILLING CABINET		SENIOR ACCOUNTANT	Finance and Administration	25/05/2007	450,000
43 .	ICT-HQT-CB-0045	FILLING CABINET		REGISTRY	Finance and Administration	05/02/2009	410,000
44 .	ICT-HQT-CB-0026	FILLING CABINET		ASSISTANT SECRETARY	Telecommunications and posts	05/02/2009	410,000
45 .	ICT-HQT-CB-0028	FILLING CABINET		SPA	Finance and Administration	05/02/2009	410,000
46 .	ICT-TEL-CB-0001	FILLING CABINET		COMMUNICATIONS OFFICER	Telecommunications and posts	05/02/2009	410,000
47 .	ICT-HQT-CB-0029	FILLING CABINET		PPA	Finance and Administration	05/02/2009	410,000
48 .	ICT-HQT-CB-0048	FILLING CABINET		REGISTRY	Finance and Administration	05/02/2009	410,000
49 .	ICT-HQT-CB-0025	FILLING CABINET		SOS	Finance and Administration	02/05/2009	410,000
50 .	ICT-HQT-CB-0021	FILLING CABINET		PROCUREMENT OFFICER	Finance and Administration	05/02/2009	410,000
51 .	ICT-HQT-CB-0051	FILLING CABINET		PS	Finance and Administration	16/08/2011	381,356
52 .	ICT-HQT-CB-0020	FILLING CABINET		HPDU	Finance and Administration	05/02/2009	410,000
53 .	ICT-HQT-CB-0009	FILLING CABINET		SEC TO MINISTER OF STATE	Finance and Administration	02/12/2008	410,000
54 .	ICT-HQT-CB-0050	FILLING CABINET		PS	Finance and Administration	16/08/2011	381,356

Assets By Category Report

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FURNITURE & FITTINGS

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
55. ICT-HQT-CB-0019	FILLING CABINET		SEC TO PAS	Finance and Administration	05/02/2009	410,000
56. ICT-HQT-CB-0004	FILLING CABINET		SEC TO MINISTER	Finance and Administration	02/05/2009	410,000
57. ICT-HQT-CB-0003	FILLING CABINET		MINISTER	Finance and Administration	02/05/2009	410,000
58. ICT-HQT-CB-0027	FILLING CABINET		PERSONNEL OFFICER	Finance and Administration	05/02/2009	410,000

Summary for 'Item Code' = CB (58 Items)

1. ICT-HQT-CC-0002	CONFERENCE CHAIR		BOARD ROOM	Finance and Administration	27/01/2009	250,000
2. ICT-HQT-CC-0004	CONFERENCE CHAIR		BOARD ROOM	Finance and Administration	27/01/2009	250,000
3. ICT-HQT-CC-0007	CONFERENCE CHAIR		BOARD ROOM	Finance and Administration	27/01/2009	250,000
4. ICT-HQT-CC-0008	CONFERENCE CHAIR		BOARD ROOM	Finance and Administration	27/01/2009	250,000
5. ICT-HQT-CC-0009	CONFERENCE CHAIR		BOARD ROOM	Finance and Administration	27/01/2009	250,000
6. ICT-HQT-CC-0010	CONFERENCE CHAIR		BOARD ROOM	Finance and Administration	27/01/2009	250,000
7. ICT-HQT-CC-0006	CONFERENCE CHAIR		BOARD ROOM	Finance and Administration	27/01/2009	250,000
8. ICT-HQT-CC-0022	CONFERENCE CHAIR		MINISTER OF STATE	Finance and Administration	27/01/2009	250,000
9. ICT-HQT-CC-0014	CONFERENCE CHAIR		BOARD ROOM	Finance and Administration	27/01/2009	250,000
10. ICT-HQT-CC-0038	CONFERENCE CHAIR		COMMITTEE ROOM	Finance and Administration	25/05/2007	211,864
11. ICT-HQT-CC-0037	CONFERENCE CHAIR		COMMITTEE ROOM	Finance and Administration	25/05/2007	211,864
12. ICT-HQT-CC-0036	CONFERENCE CHAIR		COMMITTEE ROOM	Finance and Administration	25/05/2007	211,864
13. ICT-HQT-CC-0011	CONFERENCE CHAIR		BOARD ROOM	Finance and Administration	27/01/2009	250,000
14. ICT-HQT-CC-0017	CONFERENCE CHAIR		MINISTER	Finance and Administration	27/01/2009	250,000

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

FURNITURE & FITTINGS

Asset Code		Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
15 .	ICT-HQT-CC-0025	CONFERENCE CHAIR		UNDER SECRETARY	Finance and Administration	27/01/2009	250,000
16 .	ICT-HQT-CC-0016	CONFERENCE CHAIR		MINISTER	Finance and Administration	27/01/2009	250,000
17 .	ICT-HQT-CC-0023	CONFERENCE CHAIR		UNDER SECRETARY	Finance and Administration	27/01/2009	250,000
18 .	ICT-HQT-CC-0001	CONFERENCE CHAIR		BOARD ROOM	Finance and Administration	27/01/2009	250,000
19 .	ICT-HQT-CC-0021	CONFERENCE CHAIR		MINISTER OF STATE	Finance and Administration	27/01/2009	250,000
20 .	ICT-HQT-CC-0020	CONFERENCE CHAIR		MINISTER OF STATE	Finance and Administration	27/01/2009	250,000
21 .	ICT-HQT-CC-0018	CONFERENCE CHAIR		MINISTER	Finance and Administration	27/01/2009	250,000
22 .	ICT-HQT-CC-0005	CONFERENCE CHAIR		BOARD ROOM	Finance and Administration	27/01/2009	250,000
23 .	ICT-HQT-CC-0027	CONFERENCE CHAIR		HPDU	Finance and Administration	27/01/2009	250,000
24 .	ICT-HQT-CC-0015	CONFERENCE CHAIR		MINISTER	Finance and Administration	27/01/2009	250,000
25 .	ICT-HQT-CC-0035	CONFERENCE CHAIR		COMMITTEE ROOM	Finance and Administration	25/05/2007	211,864
26 .	ICT-HQT-CC-0019	CONFERENCE CHAIR		MINISTER OF STATE	Finance and Administration	27/01/2009	250,000
27 .	ICT-HQT-CC-0024	CONFERENCE CHAIR		UNDER SECRETARY	Finance and Administration	27/01/2009	250,000
28 .	ICT-HQT-CC-0031	CONFERENCE CHAIR		COMMITTEE ROOM	Finance and Administration	27/01/2009	250,000
29 .	ICT-HQT-CC-0026	CONFERENCE CHAIR		UNDER SECRETARY	Finance and Administration	27/01/2009	250,000
30 .	ICT-HQT-CC-0030	CONFERENCE CHAIR		HPDU	Finance and Administration	27/01/2009	250,000
31 .	ICT-HQT-CC-0034	CONFERENCE CHAIR		COMMITTEE ROOM	Finance and Administration	27/01/2009	250,000
32 .	ICT-HQT-CC-0033	CONFERENCE CHAIR		COMMITTEE ROOM	Finance and Administration	27/01/2009	250,000
33 .	ICT-HQT-CC-0032	CONFERENCE CHAIR		COMMITTEE ROOM	Finance and Administration	27/01/2009	250,000

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

FURNITURE & FITTINGS

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
34 . ICT-HQT-CC-0013	CONFERENCE CHAIR		BOARD ROOM	Finance and Administration	27/01/2009	250,000
35 . ICT-HQT-CC-0012	CONFERENCE CHAIR		BOARD ROOM	Finance and Administration	27/01/2009	250,000
36 . ICT-HQT-CC-0003	CONFERENCE CHAIR		BOARD ROOM	Finance and Administration	27/01/2007	250,000
37 . ICT-HQT-CC-0028	CONFERENCE CHAIR		HPDU	Finance and Administration	27/01/2009	250,000
38 . ICT-HQT-CC-0029	CONFERENCE CHAIR		HPDU	Finance and Administration	27/01/2009	250,000

Summary for 'Item Code' = CC (38 Items)

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 . ICT-HQT-CG-0008	COAT HUNGER		SPA	Finance and Administration	30/04/2008	135,593
2 . ICT-HQT-CG-0005	COAT HUNGER		PHRO	Finance and Administration	28/05/2007	169,492
3 . ICT-HQT-CG-0003	COAT HUNGER		PERMANET SECRETARY	Finance and Administration	28/05/2007	169,492
4 . ICT-HQT-CG-0006	COAT HUNGER		PAS	Finance and Administration	28/05/2007	169,492
5 . ICT-HQT-CG-0009	COAT HUNGER		ASSISTANT COMMISSIONER	Finance and Administration	30/04/2008	135,593
6 . ICT-HQT-CG-0007	COAT HUNGER		HPDU	Finance and Administration	30/04/2008	135,593
7 . ICT-HQT-CG-0001	COAT HUNGER		MINISTER	Finance and Administration	28/05/2007	169,492
8 . ICT-HQT-CG-0004	COAT HUNGER		UNDER SECRETARY	Finance and Administration	28/05/2007	169,492
9 . ICT-HQT-CG-0002	COAT HUNGER		MINISTER OF STATE	Finance and Administration	28/05/2007	169,492
10 . ICT-HQT-CG-0010	COAT HUNGER		SENIOR PROCUREMENT OFFICER	Finance and Administration	30/04/2008	135,593
11 . ICT-INF-CG-0002	COAT HUNGER		Ag.COMMISSION ER	Finance and Administration	30/04/2008	135,593

Summary for 'Item Code' = CG (11 Items)

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 . ICT-HQT-CH-0154	CHAIR -VISITOR'S		ASS COM P&P	Finance and Administration	25/05/2011	1,800,000

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

FURNITURE & FITTINGS

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
2 .	ICT-HQT-CH-0074	CHAIR		SECRETARY TO PERMANENT SECRETARY	Finance and Administration	25/05/2007	677,966
3 .	ICT-HQT-CH-0027	CHAIR -VISITOR'S		VIP WAITING ROOM	Finance and Administration	25/05/2007	211,864
4 .	ICT-HQT-CH-0079	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000
5 .	ICT-HQT-CH-0071	CHAIR		PERMANENT SECRETARY	Finance and Administration	25/05/2007	677,966
6 .	ICT-HQT-CH-0155	CHAIR -VISITOR'S		ASS COM P&P	Finance and Administration	25/05/2011	1,800,000
7 .	ICT-HQT-CH-0119	CHAIR-ORDINARY		PANTRY WW & NW	Finance and Administration	03/04/2008	84,745
8 .	ICT-HQT-CH-0143	CHAIR		SPA	Finance and Administration	05/02/2009	100,000
9 .	ICT-HQT-CH-0062	CHAIR		PRINCIPAL PROCUREMENT OFFICER	Finance and Administration	25/05/2007	211,864
10 .	ICT-HQT-CH-0153	CHAIR -VISITOR'S		ASS COM P&P	Finance and Administration	25/05/2011	1,800,000
11 .	ICT-HQT-CH-0152	CHAIR -VISITOR'S		S I A	Finance and Administration	11/03/2011	160,000
12 .	ICT-HQT-CH-0026	CHAIR -VISITOR'S		VIP WAITING ROOM	Finance and Administration	02/05/2009	211,864
13 .	ICT-HQT-CH-0141	CHAIR		ACCOUNTANT	Finance and Administration	05/02/2009	100,000
14 .	ICT-DBI-CH-0003	CHAIR -VISITOR'S		BUSIA	Information Technology	03/03/2008	160,000
15 .	ICT-HQT-CH-0065	CHAIR		CASH OFFICE	Finance and Administration	25/05/2007	211,864
16 .	ICT-HQT-CH-0066	CHAIR		SPO/SAS	Finance and Administration	25/05/2007	211,864
17 .	ICT-HQT-CH-0067	CHAIR		SPO/SAS	Finance and Administration	25/05/2007	211,864
18 .	ICT-HQT-CH-0068	CHAIR		SPO/SAS	Finance and Administration	25/05/2007	211,864
19 .	ICT-HQT-CH-0069	CHAIR		SPO/SAS	Finance and Administration	27/01/2009	100,000
20 .	ICT-HQT-CH-0140	CHAIR		PERSONNEL OFFICER/A.SEC	Finance and Administration	05/02/2009	100,000

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

FURNITURE & FITTINGS

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
21 .	ICT-HQT-CH-0070	CHAIR		SPO/SAS	Finance and Administration	27/01/2009	100,000
22 .	ICT-HQT-CH-0145	CHAIR-ORDINARY		DRIVERS	Finance and Administration	03/04/2008	84,745
23 .	ICT-TEL-CH-0047	CHAIR		EBB. POST CODE PROJECT	Telecommunic ations and posts	17/02/2014	450,000
24 .	ICT-TEL-CH-0043	CHAIR		STE	Telecommunic ations and posts	17/02/2014	450,000
25 .	ICT-TEL-CH-0046	CHAIR		EBB. POST CODE PROJECT	Telecommunic ations and posts	17/02/2014	450,000
26 .	ICT-TEL-CH-0041	CHAIR		EBB. POST CODE	Telecommunic ations and posts	17/02/2014	600,000
27 .	ICT-HQT-CH-0144	CHAIR-ORDINARY		DRIVERS	Finance and Administration	03/04/2008	84,745
28 .	ICT-HQT-CH-0146	CHAIR-ORDINARY		DRIVERS	Finance and Administration	03/04/2008	84,745
29 .	ICT-HQT-CH-0147	CHAIR-ORDINARY		PANTRY WW & NW	Finance and Administration	03/04/2008	84,745
30 .	ICT-HQT-CH-0148	CHAIR-ORDINARY		PANTRY WW& NW	Finance and Administration	03/04/2008	84,745
31 .	ICT-TEL-CH-0045	CHAIR		EBB. POST CODE PROJECT	Telecommunic ations and posts	17/02/2014	450,000
32 .	ICT-TEL-CH-0044	CHAIR		EBB.POST CODE PROJECT	Telecommunic ations and posts	17/02/2014	450,000
33 .	ICT-HQT-CH-0044	CHAIR		ACCOUNTANT	Finance and Administration	25/05/2007	211,864
34 .	ICT-HQT-CH-0157	CHAIR		HPDU	Finance and Administration	23/04/2014	440,677
35 .	ICT-TEL-CH-0042	CHAIR		SBE	Telecommunic ations and posts	17/02/2014	430,000
36 .	ICT-HQT-CH-0091	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000
37 .	ICT-HQT-CH-0092	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000
38 .	ICT-HQT-CH-0093	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000
39 .	ICT-HQT-CH-0094	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000

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FURNITURE & FITTINGS

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
40 .	ICT-HQT-CH-0095	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000
41 .	ICT-HQT-CH-0158	CHAIR		PPA	Finance and Administration	23/04/2014	847,457
42 .	ICT-HQT-CH-0080	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000
43 .	ICT-HQT-CH-0090	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000
44 .	ICT-HQT-CH-0082	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000
45 .	ICT-HQT-CH-0088	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000
46 .	ICT-HQT-CH-0084	CHAIR		DBICS	Information Technology	20/06/2008	300,000
47 .	ICT-HQT-CH-0031	CHAIR		PRINCIPAL ASSISTANT SECRETARY	Finance and Administration	25/05/2007	211,864
48 .	ICT-HQT-CH-0151	CHAIR -VISITOR'S		PDU	Finance and Administration	11/02/2009	166,949
49 .	ICT-HQT-CH-0096	CHAIR		P.E	Finance and Administration	20/06/2008	1,600,000
50 .	ICT-HQT-CH-0097	CHAIR		P.P.A	Finance and Administration	20/06/2008	1,600,000
51 .	ICT-HQT-CH-0150	CHAIR -VISITOR'S		PDU	Finance and Administration	11/02/2009	166,949
52 .	ICT-HQT-CH-0078	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000
53 .	ICT-HQT-CH-0077	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000
54 .	ICT-HQT-CH-0081	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000
55 .	ICT-HQT-CH-0099	CHAIR		BOARD ROOM	Finance and Administration	25/05/2007	762,712
56 .	ICT-HQT-CH-0076	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000
57 .	ICT-DBI-CH-0002	CHAIR		BUSIA	Information Technology	03/03/2008	160,000
58 .	ICT-HQT-CH-0149	CHAIR		SENIOR OFFICE SUPERVISER	Finance and Administration	13/05/2009	170,000

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<u>**FURNITURE & FITTINGS**</u>

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
59 . ICT-QHT-CH-0161	CHAIR		SSA	Finance and Administration	23/04/2014	847,457
60 . ICT-HQT-CH-0036	CHAIR		ACCOUNTS	Finance and Administration	27/01/2009	100,000
61 . ICT-HQT-CH-0028	CHAIR -VISITOR'S		VIP WAITING ROOM	Finance and Administration	25/05/2007	211,864
62 . ICT-HQT-CH-0029	CHAIR -VISITOR'S		VIP WAITING ROOM	Finance and Administration	25/05/2007	211,864
63 . ICT-HQT-CH-0054	CHAIR		MINISTER	Finance and Administration	25/05/2007	847,458
64 . ICT-HQT-CH-0052	CHAIR		MINISTER OF STATE	Finance and Administration	25/05/2007	677,966
65 . ICT-HQT-CH-0072	CHAIR		SECRETARY TO PERMANENT ESCRETARY	Finance and Administration	16/03/2007	400,000
66 . ICT-HQT-CH-0075	CHAIR		SECRETARY TO PERMANENT SECRETARY	Finance and Administration	25/05/2007	211,864
67 . ICT-HQT-CH-0030	CHAIR -VISITOR'S		VIP WAITING ROOM	Finance and Administration	25/05/2007	211,864
68 . ICT-HQT-CH-0089	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000
69 . ICT-HQT-CH-0032	CHAIR		PRINCIPAL ASSISTANT SECRETARY	Finance and Administration	25/05/2007	211,864
70 . ICT-HQT-CH-0111	CHAIR		DIRECTOR COMM TECH	Finance and Administration	25/05/2007	211,864
71 . ICT-HQT-CH-0118	CHAIR		SENIOR OFFICE SUPERVISER	Finance and Administration	13/05/2009	1,700,000
72 . ICT-HQT-CH-0162	CHAIR		SCO	Finance and Administration	23/04/2014	847,457
73 . ICT-HQT-CH-0107	CHAIR- VISITOR'S		SENIOR OFFICE SUPERVISER	Finance and Administration	19/06/2009	1,600,000
74 . ICT-HQT-CH-0087	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000
75 . ICT-HQT-CH-0086	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000
76 . ICT-HQT-CH-0160	CHAIR		SPA	Finance and Administration	23/04/2014	847,457
77 . ICT-HQT-CH-0159	CHAIR		PROCUREMENT OFFICER	Finance and Administration	23/04/2014	847,457

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FURNITURE & FITTINGS

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
78 .	ICT-HQT-CH-0106	CHAIR		SENIOR OFFICE SUPERVISER	Finance and Administration	14/09/2009	796,610
79 .	ICT-HQT-CH-0105	CHAIR		SENIOR OFFICE SUPERVISER	Finance and Administration	14/09/2009	796,610
80 .	ICT-HQT-CH-0085	CHAIR		DBICS	Finance and Administration	20/06/2008	300,000
81 .	ICT-QHT-CH-0162	CHAIR		SCO	Finance and Administration	23/04/2014	847,457
82 .	ICT-HQT-CH-0003	CHAIR		RECEPTIONIST	Finance and Administration	25/05/2007	211,864
83 .	ICT-HQT-CH-0035	CHAIR		ACCOUNTS	Finance and Administration	27/01/2009	100,000
84 .	ICT-HQT-CH-0156	EXECUTIVE CHAIR		ASST COM P and P	Finance and Administration	30/11/2012	720,338
85 .	ICT-HQT-CH-0010	CHAIR		ASSISTANT COMMISSIONER	Finance and Administration	25/05/2007	677,966
86 .	ICT-HQT-CH-0009	CHAIR		REGISTRY	Finance and Administration	02/06/2008	211,864
87 .	ICT-HQT-CH-0008	CHAIR		REGISTRY	Finance and Administration	02/06/2008	211,864
88 .	ICT-HQT-CH-0007	CHAIR		REGISTRY	Finance and Administration	02/06/2008	211,864
89 .	ICT-HQT-CH-0011	CHAIR		ASSISTANT COMMISSIONER	Finance and Administration	25/05/2007	677,966
90 .	ICT-HQT-CH-0024	CHAIR		DIRECTOR	Finance and Administration	25/05/2007	211,864
91 .	ICT-HQT-CH-0001	CHAIR		RECEPTIONIST	Finance and Administration	27/01/2009	211,864
92 .	ICT-HQT-CH-0033	CHAIR		PRINCIPAL ASSISTANT SECRETARY	Finance and Administration	25/05/2007	211,864
93 .	ICT-HQT-CH-0002	CHAIR		ASSISTANT SECRETARY	Finance and Administration	25/05/2007	211,864
94 .	ICT-DBI-CH-0008	CHAIR -EXECUTIVE		BUSIA	Information Technology	03/03/2008	500,000
95 .	ICT-HQT-CH-0025	CHAIR		PA/ MINISTER	Finance and Administration	02/05/2009	230,000
96 .	ICT-HQT-CH-0104	CHAIR		SEC ASST COMM P & P	Finance and Administration	31/07/2009	275,000

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FURNITURE & FITTINGS

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
97 .	ICT-HQT-CH-0019	CHAIR		PHRO	Finance and Administration	25/05/2007	677,966
98 .	ICT-HQT-CH-0057	CHAIR		SPO/SAS	Finance and Administration	27/01/2009	100,000
99 .	ICT-HQT-CH-0061	CHAIR		SPA	Finance and Administration	20/06/2008	1,600,000
100.	ICT-HQT-CH-0064	CHAIR		SECRETARY TO THE MINISTER OF STATE	Finance and Administration	25/05/2007	211,864
101.	ICT-TEL-CH-0039	CHAIR	STE	STE	Telecommunic ations and posts	17/02/2014	600,000
102.	ICT-HQT-CH-0047	CHAIR		COMMUNICATIO NS OFFICER	Finance and Administration	25/05/2007	211,864
103.	ICT-HQT-CH-0046	CHAIR		EXTERNAL AUDITOR	Finance and Administration	27/01/2009	100,000
104.	ICT-HQT-CH-0142	CHAIR		SPA	Finance and Administration	05/02/2009	100,000
105.	ICT-HQT-CH-0048	CHAIR-EXECUTIVE		UNDER SECRETARY	Finance and Administration	25/05/2007	762,712
106.	ICT-HQT-CH-0051	CHAIR		SENIOR ACCOUNTANT	Finance and Administration	25/05/2007	211,864
107.	ICT-HQT-CH-0021	CHAIR		PHRO	Finance and Administration	25/05/2007	211,864
108.	ICT-HQT-CH-0012	CHAIR		ASSISTANT COMMISSIONER	Finance and Administration	25/05/2007	677,966
109.	ICT-HQT-CH-0013	CHAIR		ASSISTANT COMMISSIONER	Finance and Administration	25/05/2007	677,966
110.	ICT-HQT-CH-0014	CHAIR		ASSISTANT COMMISSIONER	Finance and Administration	25/05/2007	677,966
111.	ICT-HQT-CH-0004	CHAIR		RECEPTIONIST	Finance and Administration	25/05/2007	211,864
112.	ICT-HQT-CH-0015	CHAIR		ASSISTANT COMMISSIONER	Finance and Administration	25/05/2007	677,966
113.	ICT-HQT-CH-0042	CHAIR		ACCOUNTANT	Finance and Administration	25/05/2007	211,864
114.	ICT-HQT-CH-0016	CHAIR		PHRO	Finance and Administration	25/05/2007	211,864
115.	ICT-DBI-CH-0004	CHAIR- VISITOR'S		BUSIA	Information Technology	03/03/2008	160,000

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FURNITURE & FITTINGS

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
116.	ICT-HQT-CH-0017	CHAIR		PHRO	Finance and Administration	25/05/2007	211,864
117.	ICT-HQT-CH-0023	CHAIR		DIRECTOR	Finance and Administration	25/05/2007	211,864
118.	ICT-HQT-CH-0006	CHAIR		RECEPTIONIST	Finance and Administration	25/05/2007	211,864
119.	ICT-DBI-CH-0009	CHAIR -EXECUTIVE		BUSIA	Information Technology	03/03/2008	500,000
120.	ICT-HQT-CH-0050	CHAIR		UNDER SECRETARY	Finance and Administration	25/05/2007	211,864
121.	ICT-HQT-CH-0060	CHAIR		PRINCIPAL PROCUREMENT OFFICER	Finance and Administration	25/05/2007	211,864
122.	ICT-DBI-CH-0005	CHAIR -VISITOR'S		BUSIA	Information Technology	03/03/2008	160,000
123.	ICT-HQT-CH-0020	CHAIR		PHRO	Finance and Administration	25/05/2007	211,864
124.	ICT-HQT-CH-0005	CHAIR		RECEPTIONIST	Finance and Administration	25/05/2007	211,864
125.	ICT-HQT-CH-0022	CHAIR		DIRECTOR	Finance and Administration	25/05/2007	677,966
126.	ICT-DBI-CH-0006	CHAIR -VISITOR'S		BUSIA	Information Technology	03/03/2008	160,000
127.	ICT-DBI-CH-0007	CHAIR -VISITOR'S		BUSIA	Finance and Administration	03/03/2008	160,000
128.	ICT-HQT-CH-0049	CHAIR		UNDER SECRETARY	Finance and Administration	25/05/2007	211,864
129.	ICT-HQT-CH-0043	CHAIR		ACCOUNTANT	Finance and Administration	25/05/2007	211,864
130.	ICT-HQT-CH-0018	CHAIR		PHRO	Finance and Administration	25/05/2007	211,864
131.	ICT-HQT-CH-0103	CHAIR -VISITOR'S		UNDER SECRETARY	Finance and Administration	25/05/2007	211,864
132.	ICT-HQT-CH-0045	CHAIR		EXTERNAL AUDITOR	Finance and Administration	27/01/2009	100,000
133.	ICT-HQT-CH-0134	CHAIR		SENIOR ACCOUNTANT	Finance and Administration	05/02/2009	250,000
134.	ICT-HQT-CH-0135	CHAIR		SENIOR ACCOUNTANT	Finance and Administration	05/02/2009	250,000

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FURNITURE & FITTINGS

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
135.	ICT-HQT-CH-0136	CHAIR		PROCUREMENT OFFICER	Finance and Administration	05/02/2009	250,000
136.	ICT-HQT-CH-0137	CHAIR		PROCUREMENT OFFICER	Finance and Administration	05/02/2009	250,000
137.	ICT-HQT-CH-0138	CHAIR		PERSONNEL OFFICER/A.SEC	Finance and Administration	05/02/2009	100,000
138.	ICT-HQT-CH-0139	CHAIR		PERSONNEL OFFICER/A.SEC	Finance and Administration	05/02/2009	100,000
139.	ICT-HQT-CH-0130	CHAIR		PAS	Finance and Administration	10/03/2008	450,000
140.	ICT-HQT-CH-0113	CHAIR-EXECUTIVE		EXTERNAL AUDITOR	Finance and Administration	03/10/2008	590,000
141.	ICT-HQT-CH-0100	CHAIR		SECRETARY TO UNDER SECRETARY	Finance and Administration	20/06/2008	300,000
142.	ICT-HQT-CH-0038	CHAIR		INTERNAL AUDITOR	Finance and Administration	25/05/2007	211,864
143.	ICT-HQT-CH-0102	CHAIR		SECRETARY TO UNDER SECRETARY	Finance and Administration	20/06/2008	300,000
144.	ICT-HQT-CH-0131	CHAIR		PAS	Finance and Administration	10/03/2008	450,000
145.	ICT-HQT-CH-0108	CHAIR		DIRECTOR COMM TECH	Finance and Administration	20/06/2008	300,000
146.	ICT-HQT-CH-0109	CHAIR		DIRECTOR COMM TECH	Finance and Administration	25/05/2007	211,864
147.	ICT-HQT-CH-0110	CHAIR		DIRECTOR COMM TECH	Finance and Administration	20/06/2008	300,000
148.	ICT-HQT-CH-0122	CHAIR		PHRO	Finance and Administration	07/03/2008	450,000
149.	ICT-HQT-CH-0112	CHAIR-EXECUTIVE		INTERNAL AUDITOR	Finance and Administration	05/09/2007	847,457
150.	ICT-HQT-CH-0037	CHAIR		ACCOUNTS	Finance and Administration	27/01/2009	100,000
151.	ICT-HQT-CH-0114	CHAIR		RECEPTION	Finance and Administration	31/08/2007	220,000
152.	ICT-HQT-CH-0115	CHAIR		RECEPTION	Finance and Administration	04/06/2008	370,000
153.	ICT-HQT-CH-0116	CHAIR		INTERNAL AUDITOR	Finance and Administration	05/09/2007	338,983

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FURNITURE & FITTINGS

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
154.	ICT-HQT-CH-0117	CHAIR		INTERNAL AUDITOR	Finance and Administration	05/09/2007	338,983
155.	ICT-DBI-CH-0001	CHAIR		BUSIA	Information Technology	03/03/2008	160,000
156.	ICT-HQT-CH-0101	CHAIR		SECRETARY TO UNDER SECRETARY	Finance and Administration	20/06/2008	300,000
157.	ICT-HQT-CH-0039	CHAIR		INTERNAL AUDITOR	Finance and Administration	25/05/2007	211,864
158.	ICT-HQT-CH-0034	CHAIR		PRINCIPAL ASSISTANT SECRETARY	Finance and Administration	25/05/2007	211,864
159.	ICT-HQT-CH-0055	CHAIR		SECRETARY TO MINISTER OF STATE	Finance and Administration	25/05/2007	211,864
160.	ICT-HQT-CH-0056	CHAIR		SECRETARY TO MINISTER	Finance and Administration	25/05/2007	211,864
161.	ICT-HQT-CH-0053	CHAIR		MINISTER OF STATE	Finance and Administration	25/05/2007	847,458
162.	ICT-HQT-CH-0073	CHAIR		PERMANENT SECRETARY	Finance and Administration	16/03/2007	800,000
163.	ICT-TEL-CH-0040	CHAIR		EBB POST CODE PROJECT	Telecommunications and posts	17/02/2014	60,000
164.	ICT-HQT-CH-0058	CHAIR		PRINCIPAL PROCUREMENT OFFICER	Finance and Administration	25/05/2007	211,864
165.	ICT-HQT-CH-0133	CHAIR		SENIOR EXTERNAL AUDITOR	Finance and Administration	05/02/2009	250,000
166.	ICT-HQT-CH-0063	CHAIR		SECRETARY TO THE MINISTER OF STATE	Finance and Administration	25/05/2007	211,864
167.	ICT-HQT-CH-0041	CHAIR		INTERNAL AUDITOR	Finance and Administration	27/01/2009	100,000
168.	ICT-HQT-CH-0132	CHAIR		PAS	Finance and Administration	05/02/2009	250,000
169.	ICT-HQT-CH-0123	CHAIR		PHRO	Finance and Administration	07/03/2008	450,000
170.	ICT-HQT-CH-0124	CHAIR		PHRO	Finance and Administration	07/03/2008	450,000
171.	ICT-HQT-CH-0125	CHAIR		PA TO MOICT	Finance and Administration	07/03/2008	450,000
172.	ICT-HQT-CH-0126	CHAIR		PA.TO MOICT	Finance and Administration	10/03/2008	450,000

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FURNITURE & FITTINGS

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
173.	ICT-HQT-CH-0127	CHAIR		Ag. COM. PA	Finance and Administration	10/03/2008	450,000
174.	ICT-HQT-CH-0128	CHAIR		Ag. COM. PA	Finance and Administration	10/03/2008	450,000
175.	ICT-HQT-CH-0129	CHAIR		Ag. COM. PA	Finance and Administration	10/03/2008	450,000
176.	ICT-HQT-CH-0059	CHAIR		PRINCIPAL PROCUREMENT OFFICER	Finance and Administration	25/05/2007	380,000
177.	ICT-HQT-CH-0040	CHAIR		INTERNAL AUDITOR	Finance and Administration	27/02/2009	100,000

Summary for 'Item Code' = CH (177 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-HQT-CO-0003	COUNTER		REGISTRY	Finance and Administration	27/05/2007	423,728
2 .	ICT-HQT-CO-0001	COUNTER		RECEPTION NORTHERN WING	Finance and Administration	27/05/2007	593,220
3 .	ICT-HQT-CO-0002	COUNTER		RECEPTIONIST-W/W	Finance and Administration	25/05/2007	169,491

Summary for 'Item Code' = CO (3 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-HQT-CT-0001	CONFERENCE TABLE		HEAD PDU	Finance and Administration	11/12/2009	800,000
2 .	ICT-HQT-CT-0003	CONFERENCE TABLE		MINISTER OF STATE	Finance and Administration	03/10/2008	2,000,000
3 .	ICT-HQT-CT-0002	CONFERENCE TABLE		MINISTER	Finance and Administration	03/07/2008	2,000,000
4 .	ICT-HQT-CT-0004	CONFERENCE TABLE		UNDER SECRETARY	Finance and Administration	25/05/2007	858,000

Summary for 'Item Code' = CT (4 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-HQT-CU-0014	CUPBOARD - METALIC		STORES	Finance and Administration	21/06/2011	390,000
2 .	ICT-HQT-CU-0016	CUPBOARD - METALIC		STORES	Finance and Administration	21/06/2011	390,000
3 .	ICT-HQT-CU-0006	CUPBOARD	1	REGISTRY	Finance and Administration	02/05/2009	390,000
4 .	ICT-HQT-CU-0020	CUPBOARD - METALIC		PANTRY FIRST FLOOR	Finance and Administration	10/05/2010	466,102
5 .	ICT-HQT-CU-0017	CUPBOARD - METALIC		STORES	Finance and Administration	21/06/2011	390,000

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

FURNITURE & FITTINGS

Asset Code		Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
6 .	ICT-HQT-CU-0021	CUPBOARD - METALIC		HON MINISTER	Finance and Administration	10/05/2010	466,102
7 .	ICT-HQT-CU-0005	CUPBOARD	1	REGISTRY	Finance and Administration	06/10/2009	762,712
8 .	ICT-HQT-CU-0004	CUPBOARD		PE/PPA	Finance and Administration	31/07/2009	650,000
9 .	ICT-HQT-CU-0008	CUPBOARD	1	WESTERN WING PANTRY	Finance and Administration	18/04/2009	390,000
10 .	ICT-HQT-CU-0013	CUPBOARD - METALIC		STORES	Finance and Administration	18/04/2011	390,000
11 .	ICT-HQT-CU-0018	CUPBOARD -METALIC		STORES	Finance and Administration	21/06/2011	390,000
12 .	ICT-HQT-CU-0012	CUPBOARD		STORES	Finance and Administration	18/04/2011	390,000
13 .	ICT-HQT-CU-0009	CUPBOARD- METALIC		STORES	Finance and Administration	18/04/2011	390,000
14 .	ICT-HQT-CU-0011	CUPBOARD		STORES	Finance and Administration	18/04/2011	390,000
15 .	ICT-HQT-CU-0010	CUPBOARD		STORES	Finance and Administration	18/04/2011	390,000
16 .	ICT-HQT-CU-0007	CUPBOARD	1	NORTHERN WING PANTRY	Finance and Administration	02/05/2009	390,000
17 .	ICT-HQT-CU-0001	CUPBOARD		REGISTRY	Finance and Administration	31/07/2009	650,000
18 .	ICT-HQT-CU-0015	CUPBOARD		STORES	Finance and Administration	21/06/2011	390,000
19 .	ICT-HQT-CU-0002	CUPBOARD - METALIC		INPUT/BOOK KEEPING	Finance and Administration	15/05/2009	1,888,000
20 .	ICT-HQT-CU-0003	CUPBOARD - METALIC		SEC TO MINISTER	Finance and Administration	15/05/2009	1,888,000
21 .	ICT-PDU-CU-0001	METALIC STEEL SHELVES-CUPBOARD		PDU	Procurement and disposal unit	24/08/2011	450,000
22 .	ICT-HQT-CU-0019	CUPBOARD - METALIC		REGISTRY	Finance and Administration	10/05/2010	466,102
23 .	ICT-PDU-CU-0003	METALIC STEEL SHELVE - CUPBOARD		PDU	Procurement and disposal unit	24/08/2011	450,000
24 .	ICT-PDU-CU-0002	METALIC STEEL SHELVES-CUPBOARD		PDU	Procurement and disposal unit	24/08/2011	450,000

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FURNITURE & FITTINGS

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
Summary for 'Item Code' = CU (24 Items)						
1 . ICT-HQT-DK-0011	DESK		PRINCIPAL ASSISTANT SECRETARY	Finance and Administration	02/05/2009	450,000
2 . ICT-HQT-DK-0009	DESK		S.S.A	Finance and Administration	03/03/2008	508,474
3 . ICT-HQT-DK-0027	DESK-EXECUTIVE		UNDER SECRETARY	Finance and Administration	25/05/2007	508,474
4 . ICT-HQT-DK-0028	DESK		SENIOR ACCOUNTANT	Finance and Administration	03/03/2008	450,000
5 . ICT-HQT-DK-0002	DESK - EXECUTIVE		ASST COM IMS	Finance and Administration	02/06/2008	450,000
6 . ICT-DBI-DK-0001	DESK		BUSIA	Information Technology	03/03/2008	307,500
7 . ICT-HQT-DK-0051	DESK		PAS	Finance and Administration	03/03/2008	450,000
8 . ICT-HQT-DK-0026	DESK		SPO	Finance and Administration	25/05/2007	508,474
9 . ICT-HQT-DK-0033	DESK		PRINCIPAL PROCUREMENT OFFICER	Finance and Administration	03/03/2008	450,000
10 . ICT-HQT-DK-0038	DESK		UNDER SECRETARY	Finance and Administration	26/05/2007	1,486,000
11 . ICT-HQT-DK-0045	DESK		S.I.A	Finance and Administration	03/03/2008	338,983
12 . ICT-HQT-DK-0030	DESK-EXECUTIVE		MINISTER	Finance and Administration	25/05/2007	8,305,085
13 . ICT-HQT-DK-0031	DESK-EXECUTIVE		MINISTER OF STATE	Finance and Administration	25/05/2007	7,161,017
14 . ICT-HQT-DK-0008	DESK		CASH OFFICE	Finance and Administration	03/03/2008	450,000
15 . ICT-HQT-DK-0007	DESK		SECRETARY TO THE MINISTER OF STATE	Finance and Administration	03/03/2008	450,000
16 . ICT-HQT-DK-0039	DESK		UNDER SECRETARY	Finance and Administration	26/05/2007	307,500
17 . ICT-HQT-DK-0040	DESK		SECRETARY TO PERMANENT SECREATARY	Finance and Administration	16/03/2007	1,030,000
18 . ICT-HQT-DK-0046	DESK-EXECUTIVE		SPA	Finance and Administration	25/05/2007	450,000

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Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
19 . ICT-HQT-DK-0049	DESK		ASST COMM	Finance and Administration	03/03/2008	450,000
20 . ICT-HQT-DK-0018	DESK		INTERNAL AUDITOR	Finance and Administration	03/03/2008	450,000
21 . ICT-HQT-DK-0041	DESK		REGISTRY	Finance and Administration	03/03/2008	593,220
22 . ICT-HQT-DK-0042	DESK		RECEPTIONIST-N/W	Finance and Administration	03/03/2008	423,728
23 . ICT-HQT-DK-0043	DESK-EXECUTIVE		PAS	Finance and Administration	03/03/2008	423,728
24 . ICT-HQT-DK-0050	DESK		SEC TO MINISTER	Finance and Administration	03/03/2008	450,000
25 . ICT-TEL-DK-0009	DESK		EBB. POST CODE PROJECT OFFICE	Telecommunications and posts	17/02/2014	765,000
26 . ICT-HQT-DK-0021	DESK		ACCOUNTANT	Finance and Administration	03/03/2008	450,000
27 . ICT-HQT-DK-0022	DESK		ACCOUNTANT	Finance and Administration	03/03/2008	450,000
28 . ICT-TEL-DK-0008	DESK		STE	Telecommunications and posts	17/02/2014	765,000
29 . ICT-HQT-DK-0024	DESK		SEC TO SOS	Finance and Administration	03/03/2008	450,000
30 . ICT-HQT-DK-0052	DESK		SOS	Finance and Administration	25/05/2007	508,000
31 . ICT-HQT-DK-0034	DESK		PRINCIPAL PROCUREMENT OFFICER	Finance and Administration	03/03/2008	450,000
32 . ICT-HQT-DK-0035	DESK		PRINCIPAL PROCUREMENT OFFICER	Finance and Administration	03/03/2008	450,000
33 . ICT-HQT-DK-0019	DESK		INTERNAL AUDITOR	Finance and Administration	03/03/2008	508,474
34 . ICT-HQT-DK-0001	DESK		SEC. ASS COM T&P	Finance and Administration	02/06/2008	450,000
35 . ICT-HQT-DK-0004	DESK		SEC ASST COM T & P	Finance and Administration	03/03/2008	508,474
36 . ICT-HQT-DK-0037	DESK		SECRETARY TO PERMANENT SECRETARY	Finance and Administration	25/05/2007	410,000
37 . ICT-HQT-DK-0036	DESK-EXECUTIVE		PERMANENT SECRETARY	Finance and Administration	25/05/2007	3,500,000

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<u>**FURNITURE & FITTINGS**</u>

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
38 .	ICT-TEL-DK-0007	DESK		EBB. POST CODE PROJECT OFFICE	Telecommunic ations and posts	17/02/2014	765,000
39 .	ICT-HQT-DK-0056	EXECUTIVE DESK		HPDU	Finance and Administration	23/04/2014	2,966,101
40 .	ICT-HQT-DK-0023	DESK		EXTERNAL AUDITOR	Finance and Administration	03/03/2008	450,000
41 .	ICT-HQT-DK-0013	DESK		SEC D/ COM	Finance and Administration	03/03/2008	450,000
42 .	ICT-TEL-DK-0011	BOOKSHELF		EBB. POST CODE PROJECT OFFICE	Telecommunic ations and posts	17/02/2014	570,000
43 .	ICT-TEL-DK-0010	BOOKSHELF		EBB.POST CODE PROJECT	Telecommunic ations and posts	17/02/2014	570,000
44 .	ICT-DBI-DK-0002	DESK		BUSIA	Information Technology	03/03/2008	307,500
45 .	ICT-HQT-DK-0048	DESK		SENIOR PROCUREMENT OFFICER	Finance and Administration	03/03/2008	338,983
46 .	ICT-HQT-DK-0053	DESK		SEC ASST COM P & P	Finance and Administration	31/07/2009	74,045,000
47 .	ICT-HQT-DK-0032	DESK-EXECUTIVE		PRINCIPAL ECONOMIST	Finance and Administration	03/03/2008	450,000
48 .	ICT-HQT-DK-0017	DESK		ACCOUNTS EXAMINATION	Finance and Administration	05/02/2008	380,000
49 .	ICT-HQT-DK-0016	DESK		ACCOUNTS	Finance and Administration	03/03/2008	450,000
50 .	ICT-HQT-DK-0015	DESK		ACCOUNTS	Finance and Administration	03/03/2008	450,000
51 .	ICT-HQT-DK-0014	DESK		SEC D/IT	Finance and Administration	03/03/2008	450,000
52 .	ICT-HQT-DK-0044	EXEC. DESK		COM BRDG	Finance and Administration	03/03/2008	508,474
53 .	ICT-HQT-DK-0020	DESK		SENIOR ACCOUNTANT	Finance and Administration	03/03/2008	450,000
54 .	ICT-HQT-DK-0012	DESK		PRINCIPAL ASSISTANT SECRETARY	Finance and Administration	03/03/2008	450,000
55 .	ICT-HQT-DK-0025	DESK		SENIOR ASSISTANT SECRETARY	Finance and Administration	03/03/2008	508,474
56 .	ICT-HQT-DK-0047	DESK		SENIOR ASSISTANT SECRETARY	Finance and Administration	03/03/2008	338,983

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FURNITURE & FITTINGS

Asset Code		Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
57 .	ICT-HQT-DK-0003	DESK		SEC COM T & P	Finance and Administration	03/03/2008	450,000
58 .	ICT-HQT-DK-0010	DESK-EXECUTIVE		PPA	Finance and Administration	02/05/2009	450,000
59 .	ICT-HQT-DK-0006	DESK-EXECUTIVE		PHRO	Finance and Administration	03/03/2008	450,000
60 .	ICT-HQT-DK-0055	DESK-EXECUTIVE		ASST COMM P&P	Finance and Administration	31/07/2009	1,500,000
61 .	ICT-HQT-DK-0005	DESK		PRINCIPAL PERSONNEL OFFICER	Finance and Administration	03/03/2008	450,000
62 .	ICT-HQT-DK-0054	DESK - EXECUTIVE		P.E	Finance and Administration	31/07/2009	1,500,000
Summary for 'Item Code' = DK (62 Items)							
1 .	ICT-HQT-NB-0001	NOTICE BOARD		PROCUREMENT OFFICE	Finance and Administration	27/10/2010	500,000
2 .	ICT-HQT-NB-0002	NOTICE BOARD		STFF - NOTHERN WING	Finance and Administration	27/10/2010	500,000
Summary for 'Item Code' = NB (2 Items)							
1 .	ICT-HQT-SC-0056	FILLING CABINET		PDU	Finance and Administration	19/04/2013	450,000
Summary for 'Item Code' = SC (1 Item)							
1 .	ICT-HQT-SF-0001	SAFE		PIU Office	Finance and Administration	22/06/2009	600,000
2 .	ICT-HQT-SF-0003	SAFE		ACCOUNTS	Finance and Administration	13/05/2009	600,000
3 .	ICT-HQT-SF-0002	SAFE		NITA - U	Finance and Administration	13/05/2009	600,000
4 .	ICT-HQT-SF-0004	SAFE		PIU	Finance and Administration	22/06/2009	600,000
Summary for 'Item Code' = SF (4 Items)							
1 .	ICT-HQT-SH-0017	BOOK SHELF		ASST COMM P&P	Finance and Administration	11/12/2009	850,000
2 .	ICT-HQT-SH-0001	BOOK SHELF		MINISTER	Finance and Administration	02/06/2008	1,000,000
3 .	ICT-HQT-SH-0018	BOOK SHELF		SENIOR ACCOUNTANT	Finance and Administration	28/05/2010	515,000

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Asset Code		Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
4 .	ICT-HQT-SH-0019	BOOK SHELF		ACCOUNTANT	Finance and Administration	28/05/2010	515,000
5 .	ICT-HQT-SH-0020	BOOK SHELF		EXAMINATION/INPUT	Finance and Administration	28/05/2010	515,000
6 .	ICT-HQT-SH-0021	BOOK SHELF		EXAMINATION/INPUT	Finance and Administration	28/05/2010	515,000
7 .	ICT-HQT-SH-0022	BOOK SHELF-EXECUTIVE		SPA	Finance and Administration	22/06/2009	2,000,000
8 .	ICT-HQT-SH-0025	BOOK SHELVE		PS	Finance and Administration	16/08/2011	1,694,915
9 .	ICT-HQT-SH-0003	BOOK SHELF		MINISTER OF STATE	Finance and Administration	26/05/2007	2,500,000
10 .	ICT-HQT-SH-0005	BOOK SHELF		PERMANENT SECRETARY	Finance and Administration	17/06/2008	2,500,000
11 .	ICT-HQT-SH-0015	BOOK SHELF-EXCECUTIVE/SMALL		POLICY & PLANNING	Finance and Administration	05/05/2009	1,000,000
12 .	ICT-HQT-SH-0014	BOOK SHELF-EXCECUTIVE		POLICY & PLANNING	Finance and Administration	05/05/2009	1,000,000
13 .	ICT-HQT-SH-0012	BOOK SHELF-EXCECUTIVE		POLICY & PLANNING	Finance and Administration	05/05/2009	1,000,000
14 .	ICT-HQT-SH-0024	BOOK SHELF-EXECUTIVE		SPA	Finance and Administration	22/06/2009	2,000,000
15 .	ICT-HQT-SH-0008	BOOK SHELF		SENIOR OFFICE SUPERVISER	Finance and Administration	13/05/2009	1,700,000
16 .	ICT-HQT-SH-0007	BOOK SHELF		SENIOR OFFICE SUPERVISER	Finance and Administration	13/05/2009	1,700,000
17 .	ICT-HQT-SH-0002	BOOK SHELF		MINISTER	Finance and Administration	26/05/2007	2,500,000
18 .	ICT-HQT-SH-0026	BOOK SHELVE		PS	Finance and Administration	16/08/2011	1,694,915
19 .	ICT-HQT-SH-0011	BOOK SHELF		SENIOR OFFICE SUPERVISER	Finance and Administration	23/06/2009	2,800,000
20 .	ICT-TEL-SH-0001	BOOK SHELF		STE	Telecommunications and posts	17/02/2014	570,000
21 .	ICT-HQT-SH-0010	BOOK SHELF		SENIOR OFFICE SUPERVISER	Finance and Administration	13/05/2009	1,700,000
22 .	ICT-HQT-SH-0016	BOOK SHELF		ASST COMM P&P	Finance and Administration	31/07/2009	850,000

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

<u>**FURNITURE & FITTINGS**</u>

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
23 .	ICT-HQT-SH-0006	BOOK SHELF		SENIOR OFFICE SUPERVISER	Finance and Administration	13/05/2009	1,700,000
24 .	ICT-HQT-SH-0009	BOOK SHELF		SENIOR OFFICE SUPERVISER	Finance and Administration	23/06/2009	28,000,000
25 .	ICT-HQT-SH-0013	BOOK SHELF-EXCECUTIVE		POLICY & PLANNING	Finance and Administration	05/05/2009	1,000,000
26 .	ICT-HQT-SH-0023	BOOK SHELF-EXECUTIVE		SPA	Finance and Administration	22/06/2009	2,000,000

Summary for 'Item Code' = SH (26 Items)

1 .	ICT-HQT-SP-0024	PRINTER		STORES	Finance and Administration	22/04/2013	858,000

Summary for 'Item Code' = SP (1 Item)

1 .	ICT-HQT-SS-0001	SOFA SET		PERMANENT SECRETARY	Finance and Administration	03/06/2008	4,000,000

Summary for 'Item Code' = SS (1 Item)

1 .	ICT-HQT-SW-0003	SWIVEL CHAIR-HIGH BACK CHAIR		MINISTER	Finance and Administration	10/10/2009	470,000
2 .	ICT-HQT-SW-0002	SWIVEL CHAIR-HIGH BACK CHAIR		SEC PDU	Finance and Administration	11/12/2009	275,000
3 .	ICT-HQT-SW-0001	SWIVEL CHAIR		SEC TO ASST COMM P&P	Finance and Administration	11/12/2009	275,000
4 .	ICT-HQT-SW-0004	SWIVEL CHAIR-HIGH BACK CHAIR		SECRETARY TO MINSTER	Finance and Administration	10/10/2009	470,000
5 .	ICT-HQT-SW-0005	SWIVEL CHAIR-HIGH BACK CHAIR		PERMANENT SECRETARY	Finance and Administration	17/09/2009	1,200,000

Summary for 'Item Code' = SW (5 Items)

1 .	ICT-DBI-TB-0003	TABLE - COMPUTER		BUSIA	Information Technology	03/03/2008	200,000
2 .	ICT-HQT-TB-0025	TABLE-COMPUTER		EXTERNAL AUDITOR	Finance and Administration	13/06/2008	180,000
3 .	ICT-HQT-TB-0026	TABLE-COMPUTER		PERMANENT SECRETARY	Finance and Administration	13/06/2008	180,000
4 .	ICT-HQT-TB-0027	TABLE-COMPUTER		ACCOUNTANT	Finance and Administration	13/06/2008	180,000
5 .	ICT-HQT-TB-0028	TABLE-COMPUTER		SENIOR ANALYST	Finance and Administration	13/06/2008	180,000

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

FURNITURE & FITTINGS

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
6 .	ICT-HQT-TB-0029	TABLE-COMPUTER		PA/MOSICT	Finance and Administration	13/06/2008	180,000
7 .	ICT-HQT-TB-0002	TABLE		ASSISTANT COMMISSIONER	Finance and Administration	03/03/2008	450,000
8 .	ICT-HQT-TB-0033	TABLE-COMPUTER		HEAD PDU	Finance and Administration	11/12/2009	423,728
9 .	ICT-HQT-TB-0001	TABLE		ASSISTANT COMMISSIONER	Finance and Administration	03/03/2008	450,000
10 .	ICT-HQT-TB-0020	TABLE-COMPUTER		PDU	Finance and Administration	12/11/2009	450,000
11 .	ICT-DBI-TB-0002	TABLE - COMPUTER		BUSIA	Information Technology	03/03/2008	200,000
12 .	ICT-DBI-TB-0001	TABLE - COMPUTER		BUSIA	Information Technology	03/03/2008	200,000
13 .	ICT-HQT-TB-0032	TABLE-COMPUTER		SAS	Finance and Administration	13/06/2008	180,000
14 .	ICT-HQT-TB-0030	TABLE-COMPUTER		SEC TO PPO	Finance and Administration	13/06/2008	180,000
15 .	ICT-DBI-TB-0004	TABLE - COMPUTER		BUSIA	Information Technology	03/03/2008	200,000
16 .	ICT-HQT-TB-0005	TABLE		BOARD ROOM	Finance and Administration	03/03/2008	450,000
17 .	ICT-HQT-TB-0031	TABLE-COMPUTER		PAS	Finance and Administration	13/06/2008	180,000
18 .	ICT-HQT-TB-0008	TABLE		SENIOR PROCUREMENT OFFICER	Finance and Administration	23/03/2007	450,000
19 .	ICT-HQT-TB-0014	TABLE-COMPUTER		MINISTER OF STATE	Finance and Administration	27/11/2008	250,000
20 .	ICT-HQT-TB-0013	TABLE-COMPUTER		MINISTER	Finance and Administration	27/11/2008	250,000
21 .	ICT-HQT-TB-0012	TABLE-COMPUTER		MINISTER OF STATE	Finance and Administration	13/06/2008	180,000
22 .	ICT-DBI-TB-0005	TABLE - COMPUTER		BUSIA	Information Technology	03/03/2008	200,000
23 .	ICT-HQT-TB-0004	TABLE		BOARD ROOM	Finance and Administration	03/03/2008	450,000
24 .	ICT-HQT-TB-0024	TABLE-COMPUTER		PPO	Finance and Administration	13/06/2008	180,000

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

FURNITURE & FITTINGS

Asset Code		Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
25 .	ICT-HQT-TB-0006	TABLE		BOARD ROOM	Finance and Administration	03/03/2008	450,000
26 .	ICT-HQT-TB-0009	TABLE		VIP WAITING ROOM	Finance and Administration	03/03/2008	450,000
27 .	ICT-HQT-TB-0007	TABLE		SPO/SAS	Finance and Administration	03/03/2008	450,000
28 .	ICT-HQT-TB-0011	TABLE-COMPUTER		MINISTER	Finance and Administration	13/06/2008	180,000
29 .	ICT-HQT-TB-0023	TABLE-COMPUTER		PERSONNEL OFFICER	Finance and Administration	13/06/2008	180,000
30 .	ICT-HQT-TB-0003	TABLE		BOARD ROOM	Finance and Administration	03/03/2008	450,000

Summary for 'Item Code' = TB (30 Items)

1 .	ICT-HQT-WU-0001	WALL UNIT		MINISTER	Finance and Administration	25/05/2007	2,542,373
2 .	ICT-HQT-WU-0002	WALL UNIT		MINISTER	Finance and Administration	25/05/2007	2,542,373
3 .	ICT-HQT-WU-0004	WALL UNIT		UNDER SECRETARY	Finance and Administration	25/05/2007	2,542,373
4 .	ICT-HQT-WU-0003	WALL UNIT		PERMANENT SECRETARY	Finance and Administration	25/05/2007	2,542,373

Summary for 'Item Code' = WU (4 Items)

1 .	ICT-INF-CB-0005	FILLING CABINET		PRIVATE SECRETARY TO COMMISSIONER	Information Technology	26/06/2008	400,000
2 .	ICT-INF-CB-0007	FILLING CABINET		SITO	Information Technology	05/02/2009	410,000
3 .	ICT-INF-CB-0013	FILLING CABINET		PCO/PBE	Information Technology	05/02/2009	410,000
4 .	ICT-INF-CB-0003	FILLING CABINET		SITO	Information Technology	26/06/2008	400,000
5 .	ICT-INF-CB-0009	FILLING CABINET		PCO/PBE	Information Technology	05/02/2009	410,000
6 .	ICT-INF-CB-0002	FILLING CABINET		SEC TO Ag. COMMISSIONER	Information Technology	26/06/2008	400,000
7 .	ICT-INF-CB-0008	FILLING CABINET		SITO	Information Technology	05/02/2009	410,000

Assets By Category Report

Cost/Control Centre   **(02) Information Technology(INF)**

FURNITURE & FITTINGS

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
8 . ICT-INF-CB-0010	FILLING CABINET		SENIOR SYSTEMS ANALYST	Information Technology	05/02/2009	410,000
9 . ICT-INF-CB-0006	FILLING CABINET		Ag. COMMISSIONER	Information Technology	26/06/2008	400,000
10 . ICT-INF-CB-0001	FILLING CABINET		Ag. COMMISSIONER	Information Technology	02/05/2009	410,000
11 . ICT-INF-CB-0012	FILLING CABINET		SITO	Information Technology	05/02/2009	410,000
12 . ICT-INF-CB-0011	FILLING CABINET		SITO	Information Technology	05/02/2009	410,000
13 . ICT-INF-CB-0004	FILLING CABINET		PRIVATE SECRETARY TO DIRECTOR	Information Technology	26/06/2008	400,000

Summary for 'Item Code' = CB (13 Items)

1 . ICT-INF-CG-0001	COAT HANGER		DIRECTOR	Information Technology	28/05/2007	169,492
2 . ICT-INF-CG-0006	COAT HUNGER		SITO	Information Technology	11/02/2011	80,000

Summary for 'Item Code' = CG (2 Items)

1 . ICT-INF-CH-0001	CHAIR-ORDINARY		SECRETARY TO DIRECTOR	Information Technology	03/04/2008	84,745
2 . ICT-INF-CH-0027	CHAIR -VISITOR'S		SYSTEMS ANALYST	Information Technology	11/02/2009	166,949
3 . ICT-INF-CH-0028	CHAIR -VISITOR'S		SYSTEMS ANALYST	Information Technology	11/02/2009	166,949
4 . ICT-INF-CH-0032	CHAIR -VISITOR'S		S ITO	Information Technology	11/03/2011	160,000
5 . ICT-INF-CH-0005	CHAIR-ORDINARY		SITO	Information Technology	03/04/2008	84,745
6 . ICT-INF-CH-0002	CHAIR-ORDINARY		SECRETARY TO DIRECTOR	Information Technology	03/04/2008	84,745
7 . ICT-INF-CH-0004	CHAIR-ORDINARY		SECRETARY TO Ag. COMMISSIONER	Information Technology	03/04/2008	84,745
8 . ICT-INF-CH-0006	CHAIR-ORDINARY		SITO	Information Technology	03/04/2008	84,745
9 . ICT-INF-CH-0007	CHAIR-ORDINARY		SITO	Information Technology	03/04/2008	84,745

Assets By Category Report

Cost/Control Centre   **(02) Information Technology(INF)**

<u>**FURNITURE & FITTINGS**</u>

Asset Code		Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
10 .	ICT-INF-CH-0031	CHAIR -VISITOR'S		S I TO	Information Technology	11/03/2011	160,000
11 .	ICT-INF-CH-0003	CHAIR-ORDINARY		SECRETARY TO Ag. COMMISSIONER	Information Technology	03/04/2008	84,745
12 .	ICT-INF-CH-0011	CHAIR-ORDINARY		INCUBATION CENTRE	Information Technology	03/04/2008	84,745
13 .	ICT-INF-CH-0033	CHAIR -VISITOR'S		SITO	Information Technology	11/03/2011	160,000
14 .	ICT-INF-CH-0038	CHAIR -VISITOR'S		SITO	Information Technology	11/02/2011	500,000
15 .	ICT-INF-CH-0008	CHAIR-ORDINARY		INCUBATION CENTRE	Information Technology	03/04/2008	84,745
16 .	ICT-INF-CH-0024	CHAIR -VISITOR'S		Ag. COMMISSIONER	Information Technology	11/02/2009	166,949
17 .	ICT-INF-CH-0012	CHAIR-ORDINARY		INCUBATION CENTRE	Information Technology	03/04/2008	84,745
18 .	ICT-INF-CH-0013	CHAIR-ORDINARY		INCUBATION CENTRE	Information Technology	03/04/2008	84,745
19 .	ICT-INF-CH-0014	CHAIR-ORDINARY		INCUBATION CENTRE	Information Technology	03/04/2008	84,745
20 .	ICT-INF-CH-0015	CHAIR-ORDINARY		INCUBATION CENTRE	Information Technology	03/04/2008	84,745
21 .	ICT-INF-CH-0010	CHAIR-ORDINARY		INCUBATION CENTRE	Information Technology	03/04/2008	84,745
22 .	ICT-INF-CH-0017	CHAIR-ORDINARY		INCUBATION CENTRE	Information Technology	03/04/2008	84,745
23 .	ICT-INF-CH-0018	CHAIR-ORDINARY		INCUBATION CENTRE	Information Technology	03/04/2008	84,745
24 .	ICT-INF-CH-0009	CHAIR-ORDINARY		INCUBATION CENTRE	Information Technology	03/04/2008	84,745
25 .	ICT-INF-CH-0039	CHAIR -VISITOR'S		SITO	Information Technology	11/02/2011	1,300,000
26 .	ICT-INF-CH-0026	CHAIR -VISITOR'S		SENIOR SYSTEMS ANALYST	Information Technology	11/02/2009	166,949
27 .	ICT-INF-CH-0016	CHAIR-ORDINARY		INCUBATION CENTRE	Information Technology	03/04/2008	84,745
28 .	ICT-INF-CH-0025	CHAIR -VISITOR'S		SENIOR SYSTEMS ANALYST	Information Technology	11/02/2009	166,949

Assets By Category Report

Cost/Control Centre   **(02) Information Technology(INF)**

FURNITURE & FITTINGS

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
29 . ICT-HQT-CH-0120	CHAIR		DIRECTOR	Information Technology	07/03/2008	450,000
30 . ICT-INF-CH-0030	CHAIR-EXECUTIVE		SITO	Information Technology	03/07/2008	450,000
31 . ICT-INF-CH-0029	CHAIR-EXECUTIVE		DIRECTOR	Information Technology	25/05/2007	677,966
32 . ICT-HQT-CH-0121	CHAIR		DIRECTOR	Information Technology	07/03/2008	450,000
33 . ICT-INF-CH-0023	CHAIR -VISITOR'S		Ag. COMMISSIONER	Information Technology	11/02/2009	166,949
34 . ICT-INF-CH-0019	CHAIR-ORDINARY		INCUBATION CENTRE	Information Technology	03/04/2008	84,745
35 . ICT-INF-CH-0020	CHAIR-ORDINARY		INCUBATION CENTRE	Information Technology	03/04/2008	84,745
36 . ICT-INF-CH-0021	CHAIR-ORDINARY		INCUBATION CENTRE	Information Technology	03/04/2008	84,745
37 . ICT-INF-CH-0022	CHAIR-ORDINARY		INCUBATION CENTRE	Information Technology	03/04/2008	84,745

Summary for 'Item Code' = CH (37 Items)

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 . ICT-INF-DK-0004	DESK-EXECUTIVE		DIRECTOR IT	Information Technology	03/03/2008	508,474
2 . ICT-INF-DK-0007	DESK		SENIOR SYSTEM ANALYST	Information Technology	03/03/2008	508,474
3 . ICT-INF-DK-0003	DESK		SEC. COM T&P	Information Technology	03/03/2008	508,474
4 . ICT-INF-DK-0001	DESK		SEC TO Ag. COMMISSIONER	Information Technology	25/05/2007	508,474
5 . ICT-INF-DK-0008	DESK		SENIOR SYSTEM ANALYST	Information Technology	03/03/2008	508,474
6 . ICT-INF-DK-0006	DESK		SYSTEM ANALYST	Information Technology	03/03/2008	508,474
7 . ICT-INF-DK-0002	DESK-EXECUTIVE		Ag. COMMISSIONER	Information Technology	25/05/2007	508,474
8 . ICT-INF-DK-0005	DESK		RECEPTION FIRST FLOOR	Information Technology	03/03/2008	508,474

Summary for 'Item Code' = DK (8 Items)

Assets By Category Report

Cost/Control Centre   **(02) Information Technology(INF)**

FURNITURE & FITTINGS

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-HQT-SH-0004	BOOK SHELF		D/IT	Information Technology	29/05/2007	2,500,000

   Summary for 'Item Code' = SH (1 Item)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-INF-TB-0013	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	02/11/2009	423,728
2 .	ICT-INF-TB-0005	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	11/02/2009	423,728
3 .	ICT-INF-TB-0003	TABLE-COMPUTER		I.T	Information Technology	11/02/2009	423,728
4 .	ICT-INF-TB-0002	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	11/02/2009	423,728
5 .	ICT-INF-TB-0006	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	11/02/2009	423,728
6 .	ICT-INF-TB-0001	TABLE-COMPUTER		SITO	Information Technology	13/06/2008	180,000
7 .	ICT-INF-TB-0016	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	02/11/2009	423,728
8 .	ICT-INF-TB-0011	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	02/11/2009	423,728
9 .	ICT-INF-TB-0012	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	02/11/2009	423,728
10 .	ICT-INF-TB-0015	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	02/11/2009	423,728
11 .	ICT-INF-TB-0009	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	02/11/2009	423,728
12 .	ICT-INF-TB-0014	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	01/11/2009	423,728
13 .	ICT-INF-TB-0004	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	11/02/2009	423,728
14 .	ICT-INF-TB-0022	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	02/11/2009	423,728
15 .	ICT-INF-TB-0008	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	11/02/2009	423,728
16 .	ICT-INF-TB-0007	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	11/02/2009	423,728
17 .	ICT-INF-TB-0019	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	02/11/2009	423,728

Assets By Category Report

Cost/Control Centre   **(02) Information Technology(INF)**

FURNITURE & FITTINGS

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
18 . ICT-INF-TB-0018	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	02/11/2009	423,728
19 . ICT-INF-TB-0023	TABLE-COMPUTER		COMMUNICATION OFFICER	Information Technology	02/11/2009	423,728
20 . ICT-INF-TB-0010	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	02/11/2009	423,728
21 . ICT-INF-TB-0020	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	02/11/2009	423,728
22 . ICT-INF-TB-0021	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	02/11/2009	423,728
23 . ICT-INF-TB-0017	TABLE-COMPUTER		INCUBATION CENTRE	Information Technology	02/11/2009	423,728

Summary for 'Item Code' = TB (23 Items)

1 . ICT-INF-WU-0001	WALL UNIT		DIRECTOR	Information Technology	25/05/2007	2,542,373

Summary for 'Item Code' = WU (1 Item)

1 . ICT-INF-CG-0004	COAT HANGER		PCO	Information Management services	28/05/2007	169,492
2 . ICT-INF-CG-0003	COAT HANGER		SITO	Information Management services	28/05/2007	169,492
3 . ICT-IMS-CG-0001	COAT HUNGER		ASST COM IMS	Information Management services	11/02/2011	80,000
4 . ICT-INF-CG-0005	COAT HANGER		PBE	Information Management services	28/05/2007	169,492

Summary for 'Item Code' = CG (4 Items)

1 . ICT-HQT-CH-0098	CHAIR		S.S.A	Information Management services	20/06/2008	1,600,000
2 . ICT-IMS-CH-0004	CHAIR -VISITOR'S		ASS COM IMS	Information Management services	11/03/2011	160,000
3 . ICT-IMS-CH-0011	CHAIR -VISITOR'S		A/C IMS	Information Management services	11/02/2011	677,966
4 . ICT-IMS-CH-0010	CHAIR		A/C IMS	Information Management services	11/02/2011	175,000
5 . ICT-IMS-CH-0009	CHAIR		ASS COM IMS	Information Management services	11/02/2011	175,000
6 . ICT-IMS-CH-0008	CHAIR		ASS COM IMS	Information Management services	11/02/2011	175,000

Assets By Category Report

Cost/Control Centre   **(03) Information Management Services(IMS)**

FURNITURE & FITTINGS

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
7 . ICT-HQT-CH-0083	CHAIR		DBICS	Information Technology	20/06/2008	300,000
8 . ICT-IMS-CH-0002	CHAIR -VISITOR'S		ASS COM IMS	Information Management services	11/03/2011	160,000
9 . ICT-IMS-CH-0007	CHAIR -VISITOR'S		ASS COM IMS	Information Management services	11/03/2011	160,000
10 . ICT-IMS-CH-0006	CHAIR -VISITOR'S		ASS COM IMS	Information Management services	11/03/2011	160,000
11 . ICT-IMS-CH-0003	CHAIR -VISITOR'S		ASS COM IMS	Information Management services	11/03/2011	160,000
12 . ICT-IMS-CH-0005	CHAIR -VISITOR'S		ASS COM IMS	Information Management services	11/03/2011	160,000

Summary for 'Item Code' = CH (12 Items)

1 . ICT-BRO-CB-0002	FILLING CABINET		SEC TO DIRECTOR	Broadcasting Infrastructure	05/02/2009	410,000
2 . ICT-BRO-CB-0001	FILLING CABINET		DIRECTOR	Broadcasting Infrastructure	05/02/2008	410,000
3 . ICT-BRO-CB-0004	FILLING CABINET		COMUNICATIONS OFFICER	Broadcasting Infrastructure	25/05/2007	410,000
4 . ICT-BRO-CB-0003	FILLING CABINET		SEC TO DIRECTOR	Broadcasting Infrastructure	25/05/2007	410,000

Summary for 'Item Code' = CB (4 Items)

1 . ICT-BRO-CG-0011	COAT HUNGER		ASS COM B I	Broadcasting Infrastructure	11/02/2011	80,000
2 . ICT-BRO-CG-0001	COAT HANGER		DIRECTOR	Broadcasting Infrastructure	28/05/2007	169,000

Summary for 'Item Code' = CG (2 Items)

1 . ICT-BRO-CH-0009	CHAIR -VISITOR'S		ASS COMM B.I	Broadcasting Infrastructure	11/02/2011	1,300,000
2 . ICT-BRO-CH-0005	CHAIR -VISITOR'S		ASS COM B I	Broadcasting Infrastructure	11/03/2011	160,000
3 . ICT-BRO-CH-0006	CHAIR -VISITOR'S		ASS COM BI	Broadcasting Infrastructure	11/03/2011	160,000
4 . ICT-BRO-CH-0008	CHAIR -VISITOR'S		ASS COM B.I	Broadcasting Infrastructure	11/02/2011	500,000
5 . ICT-BRO-CH-0007	CHAIR -VISITOR'S		ASS COM BI	Broadcasting Infrastructure	11/03/2011	160,000

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Assets By Category Report

Cost/Control Centre   **(04) Broadcasting Infrastructure(BRO)**

FURNITURE & FITTINGS

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
6 . ICT-IMS-CH-0001	CHAIR -VISITOR'S		ASS COM IMS	Broadcasting Infrastructure	11/03/2011	160,000
7 . ICT-TEL-CH-0003	CHAIR -VISITOR'S		ASS COM B I	Broadcasting Infrastructure	11/03/2011	160,000

Summary for 'Item Code' = CH (7 Items)

1 . ICT-BRO-CT-0001	CONFERENCE TABLE		DIRECTOR	Broadcasting Infrastructure	25/05/2007	211,864

Summary for 'Item Code' = CT (1 Item)

1 . ICT-BRO-DK-0003	DESK- EXECUTIVE		DIRECTOR	Broadcasting Infrastructure	02/06/2008	450,000
2 . ICT-BRO-DK-0002	DESK		PCO	Broadcasting Infrastructure	02/06/2008	450,000
3 . ICT-BRO-DK-0001	DESK-EXECUTIVE		DIRECTOR	Broadcasting Infrastructure	02/06/2008	450,000

Summary for 'Item Code' = DK (3 Items)

1 . ICT-BRO-SH-0001	BOOK SHELF		DIRECTOR COMM	Broadcasting Infrastructure	22/06/2009	600,000

Summary for 'Item Code' = SH (1 Item)

1 . ICT-TEL-CB-0005	FILLING CABINET-WALL MOUNTED		PCO	Telecommunications and posts	08/11/2006	230,000
2 . ICT-TEL-CB-0016	FILLING CABINET-WALL MOUNTED		PCO	Telecommunications and posts	08/11/2006	230,000
3 . ICT-TEL-CB-0015	FILLING CABINET-WALL MOUNTED		PCO	Telecommunications and posts	08/11/2006	230,000
4 . ICT-TEL-CB-0004	FILLING CABINET-WALL MOUNTED		PCO	Telecommunications and posts	08/11/2006	230,000
5 . ICT-TEL-CB-0017	FILLING CABINET		PRINCIPAL COMMUNICATION OFFICER	Telecommunications and posts	05/02/2009	410,000
6 . ICT-TEL-CB-0006	FILLING CABINET-WALL MOUNTED		PCO	Telecommunications and posts	08/11/2006	230,000
7 . ICT-TEL-CB-0011	FILLING CABINET-WALL MOUNTED		PCO	Telecommunications and posts	08/11/2006	230,000
8 . ICT-TEL-CB-0009	FILLING CABINET-WALL MOUNTED		PCO	Telecommunications and posts	08/11/2006	230,000
9 . ICT-TEL-CB-0003	FILLING CABINET-WALL MOUNTED		PCO	Telecommunications and posts	08/11/2006	230,000

Assets By Category Report

Cost/Control Centre   **(05) Telecommunications and Posts(TEL)**

FURNITURE & FITTINGS

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
10 .	ICT-TEL-CB-0008	FILLING CABINET-WALL MOUNTED		PCO	Telecommunic ations and posts	08/11/2006	230,000
11 .	ICT-TEL-CB-0010	FILLING CABINET-WALL MOUNTED		PCO	Telecommunic ations and posts	08/11/2006	230,000
12 .	ICT-TEL-CB-0012	FILLING CABINET-WALL MOUNTED		PCO	Telecommunic ations and posts	08/11/2006	230,000
13 .	ICT-TEL-CB-0013	FILLING CABINET-WALL MOUNTED		PCO	Telecommunic ations and posts	08/11/2006	230,000
14 .	ICT-TEL-CB-0014	FILLING CABINET-WALL MOUNTED		PCO	Telecommunic ations and posts	08/11/2006	230,000
15 .	ICT-TEL-CB-0007	FILLING CABINET-WALL MOUNTED		PCO	Telecommunic ations and posts	08/11/2006	230,000

Summary for 'Item Code' = CB (15 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-TEL-CG-0012	COAT HUNGER		ASST COM TEL & POST	Telecommunic ations and posts	11/02/2011	80,000
2 .	ICT-TEL-CG-0001	COAT HANGER		DIRECTOR	Telecommunic ations and posts	28/05/2007	169,492

Summary for 'Item Code' = CG (2 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-TEL-CH-0034	CHAIR -VISITOR'S		COM POST	Telecommunic ations and posts	01/07/2011	1,300,000
2 .	ICT-TEL-CH-0007	CHAIR -VISITOR'S		ASS COM P&T	Telecommunic ations and posts	11/03/2011	160,000
3 .	ICT-TEL-CH-0038	CHAIR		A/C POST TEL OFFICER	Telecommunic ations and posts	11/02/2011	175,000
4 .	ICT-TEL-CH-0033	CHAIR -VISITOR'S		ASS COM POST	Telecommunic ations and posts	11/02/2011	500,000
5 .	ICT-TEL-CH-0035	CHAIR -VISITOR'S		COM POST	Telecommunic ations and posts	11/02/2011	123,000
6 .	ICT-TEL-CH-0037	CHAIR		A/C POST TEL OFFICER	Telecommunic ations and posts	11/02/2011	175,000
7 .	ICT-TEL-CH-0002	DESK		BOARD ROOM	Telecommunic ations and posts	25/05/2007	211,864
8 .	ICT-TEL-CH-0006	CHAIR -VISITOR'S		ASS COM P&T	Telecommunic ations and posts	11/03/2011	160,000
9 .	ICT-TEL-CH-0001	DESK		BOARD ROOM	Telecommunic ations and posts	25/05/2007	211,864

Assets By Category Report

Cost/Control Centre   **(05) Telecommunications and Posts(TEL)**

FURNITURE & FITTINGS

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
10 . ICT-TEL-CH-0008	CHAIR -VISITOR'S		ASS COM P&T	Telecommunic ations and posts	11/03/2011	160,000
11 . ICT-TEL-CH-0004	CHAIR -VISITOR'S		ASS COM P AND T	Telecommunic ations and posts	11/03/2011	160,000
12 . ICT-TEL-CH-0036	CHAIR		COM POST&TEL OFFICER	Telecommunic ations and posts	11/02/2011	175,000
13 . ICT-TEL-CH-0005	CHAIR -VISITOR'S		ASS COM P&T	Telecommunic ations and posts	11/03/2011	160,000

Summary for 'Item Code' = CH (13 Items)

1 . ICT-TEL-DK-0001	DESK		DIRECTOR	Telecommunic ations and posts	25/05/2007	508,000
2 . ICT-TEL-DK-0005	DESK-EXECUTIVE		DIRECTOR COMM	Telecommunic ations and posts	16/03/2007	338,983
3 . ICT-TEL-DK-0004	DESK		COMMUNICATIO NS OFFICERS	Telecommunic ations and posts	03/03/2008	450,000
4 . ICT-TEL-DK-0006	DESK-EXECUTIVE		PBE	Telecommunic ations and posts	03/03/2008	450,000
5 . ICT-TEL-DK-0003	DESK		SITO	Telecommunic ations and posts	03/03/2008	450,000
6 . ICT-TEL-DK-0002	DESK-EXECUTIVE		ASSISTANT COMMISSONER	Telecommunic ations and posts	03/03/2008	338,983

Summary for 'Item Code' = DK (6 Items)

1 . ICT-TEL-TB-0001	TABLE-COMPUTER		PCO	Telecommunic ations and posts	13/06/2008	180,000

Summary for 'Item Code' = TB (1 Item)

I HEREBY CERTIFY that the assets and facilities detailed above are correct and do exist.

Officer in Charge of Assets

....
....
Accounting Officer

Date

Date

FIXED ASSETS MANAGEMENT

(020) Ministry of ICT

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

OFFICE EQUIPMENT

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 . ICT-HQT-BM-0001	BINDING MACHINE		REGISTRY	Finance and Administration	07/05/2008	900,000

Summary for 'Item Code' = BM (1 Item)

1 . ICT-HQT-CM-0003	DIGITAL CAMERA-SONY 12 MEGA PIXEL		SPA	Finance and Administration	11/12/2009	1,200,000
2 . ICT-HQT-CM-0004	VIDEO CAMERA		SPA	Finance and Administration	11/12/2009	1,636,500
3 . ICT-HQT-CM-0002	DIGITAL CAMERA-SONY 10.2 MEGA PIXEL		SPA	Finance and Administration	11/12/2009	2,690,000
4 . ICT-HQT-CM-0001	DIGITAL CAMERA-SONY 10.2 MEGA PIXEL		SPA	Finance and Administration	11/12/2009	2,690,000

Summary for 'Item Code' = CM (4 Items)

1 . ICT-HQT-EK-0001	KETTLE	PNT	PANTRY W/W	Finance and Administration		300,000

Summary for 'Item Code' = EK (1 Item)

1 . ICT-HQT-FG-0006	FRIDGE		PANTRY WESTERN WING	Finance and Administration	30/06/2006	800,000
2 . ICT-HQT-FG-0001	FRIDGE		MINISTER	Finance and Administration	22/04/2008	1,100,000
3 . ICT-HQT-FG-0004	FRIDGE		UNDER SECRETARY	Finance and Administration	22/04/2008	1,000,000
4 . ICT-HQT-FG-0003	FRIDGE		PERMANENT SECRETARY	Finance and Administration	22/04/2008	1,100,000
5 . ICT-HQT-FG-0002	FRIDGE		MINISTER OF STATE	Finance and Administration	22/04/2008	1,100,000
6 . ICT-HQT-FG-0005	FRIDGE		ASSISTANT COMMISSIONER	Finance and Administration	05/09/2008	800,000

Summary for 'Item Code' = FG (6 Items)

1 . ICT-DBI-FM-0001	FAX MACHINE		BUSIA	Information Technology	06/12/2008	900,000
2 . ICT-HQT-FM-0006	FAX MACHINE		DBICS	Finance and Administration	12/06/2008	900,000

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

OFFICE EQUIPMENT

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
3 .	ICT-HQT-FM-0004	FAX MACHINE		DBICS	Finance and Administration	12/06/2008	900,000
4 .	ICT-HQT-FM-0005	FAX MACHINE		DBICS	Finance and Administration	12/06/2008	900,000
5 .	ICT-HQT-FM-0008	FAX MACHINE		DBICS	Finance and Administration	12/06/2008	900,000
6 .	ICT-HQT-FM-0001	FAX MACHINE		STORE	Finance and Administration	12/06/2008	900,000
7 .	ICT-HQT-FM-0002	FAX MACHINE		HON MINISTER	Finance and Administration	12/06/2008	900,000
8 .	ICT-HQT-FM-0003	FAX MACHINE		PERMANENT SECRETARY	Finance and Administration	12/06/2008	900,000
9 .	ICT-HQT-FM-0007	FAX MACHINE		DBICS	Finance and Administration	12/06/2008	900,000

Summary for 'Item Code' = FM (9 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-HQT-FN-0008	FAN		SOS	Finance and Administration	27/05/2011	93,220
2 .	ICT-HQT-FN-0001	FAN		EXTERNAL AUDITOR	Finance and Administration	30/04/2011	67,797
3 .	ICT-HQT-FN-0002	FAN		EXAMINATION ACCOUNTS	Finance and Administration	30/04/2008	67,797
4 .	ICT-HQT-FN-0003	FAN		SENIOR ACCOUNTANT	Finance and Administration	30/04/2008	67,797
5 .	ICT-HQT-FN-0004	FAN		DIRECTOR IT	Finance and Administration	30/04/2008	67,797
6 .	ICT-HQT-FN-0005	FAN		PA/MOS	Finance and Administration	11/09/2008	55,000
7 .	ICT-HQT-FN-0006	FAN		REGISTRY	Finance and Administration	11/09/2008	55,000
8 .	ICT-HQT-FN-0007	FAN		PAS	Finance and Administration	27/05/2011	93,220
9 .	ICT-HQT-FN-0010	FAN		ASS SEC &P.O	Finance and Administration	27/05/2009	93,220
10 .	ICT-HQT-FN-0009	FAN		ACCOUNTANT	Finance and Administration	27/05/2009	93,220

Summary for 'Item Code' = FN (10 Items)

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

OFFICE EQUIPMENT

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 . ICT-HQT-PC-0004	PHOTOCOPIER		WESTERN WING	Finance and Administration	28/06/2007	20,145,504
2 . ICT-INF-PC-0001	PHOTOCOPIER		FIRST FLOOR	Finance and Administration	28/06/2007	20,145,504
3 . ICT-HQT-PC-0006	PHOTOCOPIER		SENIOR OFFICE SUPERVISOR	Finance and Administration	11/06/2008	38,000,000
4 . ICT-HQT-PC-0003	PHOTOCOPIER		WESTERN WING	Finance and Administration	11/06/2008	32,203,390
5 . ICT-HQT-PC-0002	PHOTOCOPIER		REGISTRY	Finance and Administration	25/05/2007	882,000
6 . ICT-HQT-PC-0001	PHOTOCOPIER- HEAVY DUTY		REGISTRY	Finance and Administration	12/06/2008	36,961,200

Summary for 'Item Code' = PC (6 Items)

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 . ICT-HQT-PR-0011	PRINTER		ASSISTANT COMMISSIONER	Finance and Administration	25/05/2007	450,000
2 . ICT-HQT-PR-0035	PRINTER		ACCOUNTANT	Finance and Administration	28/09/2010	400,000
3 . ICT-HQT-PR-0036	PRINTER		CASH OFFICE	Finance and Administration	28/09/2010	400,000
4 . ICT-HQT-PR-0037	PRINTER		HPDU	Finance and Administration	28/09/2010	400,000
5 . ICT-HQT-PR-0038	PRINTER		PROCUREMENT OFFICER	Finance and Administration	28/09/2010	400,000
6 . ICT-HQT-PR-0039	PRINTER		SECRETARY TO HPDU	Finance and Administration	28/09/2010	400,000
7 . ICT-HQT-PR-0008	PRINTER		SEC TO SOS	Finance and Administration	25/05/2007	1,975,000
8 . ICT-HQT-PR-0007	PRINTER		SOS	Finance and Administration	25/05/2007	1,975,000
9 . ICT-HQT-PR-0016	PRINTER		MINISTER	Finance and Administration	28/09/2010	400,000
10 . ICT-HQT-PR-0024	PRINTER		SEC TO PPO	Finance and Administration	28/09/2010	400,000
11 . ICT-HQT-PR-0015	PRINTER		SPA	Finance and Administration	08/07/2009	1,700,000
12 . ICT-HQT-PR-0032	PRINTER		SENIOR INTERNAL AUDITOR	Finance and Administration	28/09/2010	400,000

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Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

<u>**OFFICE EQUIPMENT**</u>

	Asset Code	Description	Location/Room No	User	Section	Date of Purchase	Initial Cost
13 .	ICT-HQT-PR-0001	PRINTER		STORES	Finance and Administration	25/05/2007	4,572,500
14 .	ICT-HQT-PR-0012	PRINTER		SEC TO ASSISTANT COMMISSIONER	Finance and Administration	25/05/2007	4,572,500
15 .	ICT-HQT-PR-0005	PRINTER		CASH OFFICE	Finance and Administration	25/05/2007	450,000
16 .	ICT-HQT-PR-0006	PRINTER		EXTERNAL AUDITOR	Finance and Administration	25/05/2007	1,975,000
17 .	ICT-HQT-PR-0027	PRINTER		SECRETARY TO PAS	Finance and Administration	28/09/2010	400,000
18 .	ICT-HQT-PR-0023	PRINTER		SECRETARY TO UNDER SECRETARY	Finance and Administration	28/09/2010	400,000
19 .	ICT-HQT-PR-0022	PRINTER		SECRETARY TO UNDER SECRETARY	Finance and Administration	28/09/2010	400,000
20 .	ICT-HQT-PR-0021	PRINTER		SECRETARY TO PERMANENT SECRETARY	Finance and Administration	28/09/2010	400,000
21 .	ICT-HQT-PR-0020	PRINTER		PERMANENT SECRETARY	Finance and Administration	28/09/2010	400,000
22 .	ICT-HQT-PR-0019	PRINTER		SECRETARY TO MINISTER OF STATE	Finance and Administration	28/09/2010	400,000
23 .	ICT-HQT-PR-0003	PRINTER		REGISTRY	Finance and Administration	25/05/2007	150,000
24 .	ICT-HQT-PR-0018	PRINTER		MINISTER OF STATE	Finance and Administration	28/09/2010	400,000
25 .	ICT-HQT-PR-0004	PRINTER		SENIOR OFFICE SUPERVISOR	Finance and Administration	25/05/2007	450,000
26 .	ICT-HQT-PR-0034	PRINTER		ACCOUNTANT	Finance and Administration	28/09/2010	400,000
27 .	ICT-HQT-PR-0026	PRINTER		PA/ MINISTER OF STATE	Finance and Administration	28/09/2010	400,000
28 .	ICT-HQT-PR-0033	PRINTER		SENIOR INTERNAL AUDITOR	Finance and Administration	28/09/2010	400,000
29 .	ICT-HQT-PR-0010	PRINTER		PPA	Finance and Administration	25/05/2007	1,975,000
30 .	ICT-HQT-PR-0009	PRINTER		PE	Finance and Administration	25/05/2007	1,975,000
31 .	ICT-HQT-PR-0017	PRINTER		SECRETARY TO MINISTER	Finance and Administration	28/09/2010	400,000

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Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

OFFICE EQUIPMENT

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
32 .	ICT-HQT-PR-0040	PRINTER		ACCOUNTS	Finance and Administration	20/04/2010	400,000
33 .	ICT-HQT-PR-0041	PRINTER		ACCOUNTS	Finance and Administration	20/04/2010	400,000
34 .	ICT-HQT-PR-0028	PRINTER		SAS / SPO	Finance and Administration	28/09/2010	400,000
35 .	ICT-HQT-PR-0029	PRINTER		SAS / SPO	Finance and Administration	28/09/2010	400,000
36 .	ICT-HQT-PR-0030	PRINTER		INPUT AND BOOK KEEPING	Finance and Administration	28/09/2010	400,000
37 .	ICT-HQT-PR-0031	PRINTER		SENIOR ACCOUNTANT	Finance and Administration	28/09/2010	400,000
38 .	ICT-HQT-PR-0025	PRINTER		PA/ MINISTER	Finance and Administration	28/09/2010	400,000
39 .	ICT-BRO-PR-0001	PRINTER		DIRECTOR	Broadcasting Infrastructure	02/05/2009	4,572,500
40 .	ICT-HQT-PR-0014	PRINTER		INPUT AND BOOK KEEPING	Finance and Administration	08/07/2009	950,000
41 .	ICT-HQT-PR-0013	PRINTER		SEC TO ASSISTANT COMMISSIONER	Finance and Administration	08/07/2009	1,947,000
42 .	ICT-HQT-PR-0002	PRINTER		UNDER SECRETARY	Finance and Administration	02/05/2009	4,572,500

Summary for 'Item Code' = PR (42 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-HQT-TP-0033	TELEPHONE-VIDEO		PA/ MINISTER	Finance and Administration	20/06/2009	170,000
2 .	ICT-DBI-TP-0001	TELEPHONE		BUSIA	Information Technology	06/12/2008	185,000
3 .	ICT-HQT-TP-0047	TELEPHONE-VIDEO		RECEPTION NORTHERN WING	Finance and Administration	20/06/2009	170,000
4 .	ICT-HQT-TP-0055	TELEPHONE-VIDEO		EXTERNAL AUDITOR	Finance and Administration	20/06/2009	170,000
5 .	ICT-HQT-TP-0054	TELEPHONE-VIDEO		HPDU	Finance and Administration	20/06/2009	170,000
6 .	ICT-HQT-TP-0057	TELEPHONE-VIDEO		ASSISTANT COMMISSIONER	Finance and Administration	20/06/2009	170,000
7 .	ICT-HQT-TP-0052	TELEPHONE-VIDEO		ACCOUNTANT	Finance and Administration	20/06/2009	170,000

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Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

<u>**OFFICE EQUIPMENT**</u>

Asset Code		Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
8 .	ICT-HQT-TP-0051	TELEPHONE-VIDEO		SENIOR INTERNAL AUDITOR	Finance and Administration	20/06/2009	170,000
9 .	ICT-HQT-TP-0026	TELEPHONE		SENIOR ACCOUNTANT	Finance and Administration	12/07/2007	80,000
10 .	ICT-HQT-TP-0025	TELEPHONE		SAS/SPO	Finance and Administration	04/06/2007	80,000
11 .	ICT-HQT-TP-0024	TELEPHONE		PAS	Finance and Administration	04/06/2007	80,000
12 .	ICT-HQT-TP-0053	TELEPHONE-VIDEO		CASH OFFICE	Finance and Administration	20/06/2009	170,000
13 .	ICT-HQT-TP-0023	TELEPHONE		REGISTRY	Finance and Administration	04/06/2007	80,000
14 .	ICT-HQT-TP-0028	TELEPHONE		EXTERNAL AUDITOR	Finance and Administration	15/08/2007	80,000
15 .	ICT-HQT-TP-0056	TELEPHONE-VIDEO		SPA	Finance and Administration	20/06/2009	170,000
16 .	ICT-HQT-TP-0029	TELEPHONE		ASS SEC TO PO	Finance and Administration	15/08/2007	80,000
17 .	ICT-HQT-TP-0030	TELEPHONE		PIS	Finance and Administration	15/08/2007	80,000
18 .	ICT-HQT-TP-0031	TELEPHONE		ASSISTANT COMMISSIONER	Finance and Administration	15/08/2007	80,000
19 .	ICT-HQT-TP-0032	TELEPHONE		PE & PPA	Finance and Administration	15/08/2007	80,000
20 .	ICT-HQT-TP-0039	TELEPHONE-VIDEO		SECRETARY TO PERMANENT SECRETARY	Finance and Administration	20/06/2009	170,000
21 .	ICT-HQT-TP-0038	TELEPHONE-VIDEO		PERMANENT SECRETARY	Finance and Administration	20/06/2009	170,000
22 .	ICT-HQT-TP-0037	TELEPHONE-VIDEO		SECRETARY TO MINISTER	Finance and Administration	20/06/2009	170,000
23 .	ICT-HQT-TP-0036	TELEPHONE-VIDEO		MINISTER OF STATE	Finance and Administration	20/06/2009	170,000
24 .	ICT-HQT-TP-0035	TELEPHONE-VIDEO		SECRETARY TO MINISTER	Finance and Administration	20/06/2009	170,000
25 .	ICT-HQT-TP-0034	TELEPHONE-VIDEO		MINISTER	Finance and Administration	20/06/2009	170,000
26 .	ICT-HQT-TP-0027	TELEPHONE		SENIOR INTERNAL AUDITOR	Finance and Administration	15/08/2007	80,000

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Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

<u>**OFFICE EQUIPMENT**</u>

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
27 .	ICT-HQT-TP-0041	TELEPHONE-VIDEO		SECRETARY TO UNDER SECRETARY	Finance and Administration	20/06/2009	170,000
28 .	ICT-HQT-TP-0002	TELEPHONE-WIRELESS		HPDU	Finance and Administration	12/06/2008	185,000
29 .	ICT-HQT-TP-0003	TELEPHONE-WIRELESS		SENIOR INTERNAL AUDITOR	Finance and Administration	12/06/2008	185,000
30 .	ICT-HQT-TP-0048	TELEPHONE-VIDEO		PAS	Finance and Administration	20/06/2009	170,000
31 .	ICT-HQT-TP-0045	TELEPHONE-VIDEO		REGISTRY	Finance and Administration	20/06/2009	170,000
32 .	ICT-HQT-TP-0043	TELEPHONE-VIDEO		SEC TO PPO	Finance and Administration	20/06/2009	170,000
33 .	ICT-HQT-TP-0004	TELEPHONE-WIRELESS		ACCOUNTANT	Finance and Administration	12/06/2008	185,000
34 .	ICT-HQT-TP-0042	TELEPHONE-VIDEO		PPO	Finance and Administration	20/06/2009	170,000
35 .	ICT-HQT-TP-0046	TELEPHONE-VIDEO		SENIOR OFFICE SUPERVISOR	Finance and Administration	20/06/2009	170,000
36 .	ICT-HQT-TP-0011	TELEPHONE		MINISTER	Finance and Administration	12/07/2007	80,000
37 .	ICT-HQT-TP-0001	TELEPHONE-WIRELESS		PA / MINISTER	Finance and Administration	12/06/2008	185,000
38 .	ICT-HQT-TP-0022	TELEPHONE		RECEPTION	Finance and Administration	04/06/2007	80,000
39 .	ICT-HQT-TP-0040	TELEPHONE-VIDEO		UNDER SECRETARY	Finance and Administration	20/06/2009	170,000
40 .	ICT-HQT-TP-0049	TELEPHONE-VIDEO		SPO/SAS	Finance and Administration	20/06/2009	170,000
41 .	ICT-DBI-TP-0002	TELEPHONE		BUSIA	Information Technology	06/12/2008	185,000
42 .	ICT-HQT-TP-0050	TELEPHONE-VIDEO		SENIOR ACCOUNTANT	Finance and Administration	20/06/2009	170,000
43 .	ICT-HQT-TP-0016	TELEPHONE		SECRETARY TO PERMANENT SECRETARY	Finance and Administration	12/07/2007	80,000
44 .	ICT-HQT-TP-0012	TELEPHONE		SECRETARY TO MINISTER	Finance and Administration	12/07/2007	80,000
45 .	ICT-HQT-TP-0021	TELEPHONE		SEC TO PPO	Finance and Administration	04/06/2007	80,000

Assets By Category Report

Cost/Control Centre   **(01) Headquarters(HQT)**

OFFICE EQUIPMENT

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
46 .	ICT-HQT-TP-0020	TELEPHONE		PPO	Finance and Administration	04/06/2007	80,000
47 .	ICT-HQT-TP-0019	TELEPHONE		SCERETARY TO UNDER SECRETARY	Finance and Administration	12/07/2007	80,000
48 .	ICT-HQT-TP-0018	TELEPHONE		UNDER SECRETARY	Finance and Administration	12/07/2007	80,000
49 .	ICT-HQT-TP-0013	TELEPHONE		MINISTER OF STATE	Finance and Administration	12/07/2007	80,000
50 .	ICT-HQT-TP-0014	TELEPHONE		SECRETARY TO MINISTER OF STATE	Finance and Administration	12/07/2007	80,000
51 .	ICT-HQT-TP-0015	TELEPHONE		PERMANENT SECRETARY	Finance and Administration	12/07/2007	80,000
52 .	ICT-HQT-TP-0017	TELEPHONE		SENIOR OFFICE SUPERVISOR	Finance and Administration	12/07/2007	80,000

Summary for 'Item Code' = TP (52 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-HQT-TV-0002	TELEVISION		HON MINISTER	Finance and Administration	12/06/2010	1,893,900
2 .	ICT-HQT-TV-0001	TELEVISION-SAMSUNG		RECEPTION N/WING	Finance and Administration	03/07/2010	3,700,000
3 .	ICT-HQT-TV-0003	TELEVISION		HON MINISTER	Finance and Administration	12/06/2010	1,893,900

Summary for 'Item Code' = TV (3 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-HQT-WD-0005	WATER DIPENSER		VISITORS	Finance and Administration	11/12/2008	480,000
2 .	ICT-HQT-WD-0004	WATER DISPENSER		STAFF AND VISITORS	Finance and Administration	22/04/2009	375,000
3 .	ICT-HQT-WD-0001	WATER DISPENSER		ASST COM P AND P	Finance and Administration	19/10/2010	400,000
4 .	ICT-HQT-WD-0003	WATER DISPENSER		STAFF AND VISITORS	Finance and Administration	11/12/2008	480,000
5 .	ICT-HQT-WD-0002	WATER DISPENSER		STAFF AND VISITORS	Finance and Administration	11/12/2008	480,000

Summary for 'Item Code' = WD (5 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-BRO-FG-0001	FRIDGE		COMMISSIONER IT & IMS	Information Technology	30/01/2009	800,000
2 .	ICT-INF-FG-0001	FRIDGE		DIRECTOR	Information Technology	05/09/2008	998,000

Assets By Category Report

Cost/Control Centre   **(02) Information Technology(INF)**

OFFICE EQUIPMENT

Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
Summary for 'Item Code' = FG (2 Items)						
1 . ICT-INF-FN-0010	FAN		AG COM IT	Information Technology	11/02/2011	123,000
2 . ICT-INF-FN-0008	FAN		DEPT OF IT	Information Technology	30/01/2009	60,000
3 . ICT-INF-FN-0007	FAN		DEPT OF IT	Information Technology	30/01/2009	60,000
4 . ICT-INF-FN-0009	FAN		SITO	Information Technology	30/01/2009	123,000
5 . ICT-INF-FN-0005	FAN		DEPT OF IT	Information Technology	30/01/2009	60,000
6 . ICT-INF-FN-0004	FAN		DEPT OF IT	Information Technology	30/01/2009	60,000
7 . ICT-INF-FN-0003	FAN		DEPT OF IT	Information Technology	30/01/2009	60,000
8 . ICT-INF-FN-0002	FAN		INF TECH	Information Technology	30/01/2009	60,000
9 . ICT-INF-FN-0001	FAN		D/IT	Information Technology	30/04/2008	67,796
10 . ICT-INF-FN-0006	FAN		DEPT OF IT	Information Technology	30/01/2009	60,000
Summary for 'Item Code' = FN (10 Items)						
1 . ICT-INF-TP-0003	TELEPHONE		SECRETARY TO DIRECTOR	Information Technology	15/08/2007	80,000
2 . ICT-INF-TP-0007	TELEPHONE-VIDEO		PCO/PBE	Information Technology	20/06/2009	170,000
3 . ICT-INF-TP-0006	TELEPHONE-VIDEO		Ag. COMMISSIONER	Information Technology	20/06/2009	170,000
4 . ICT-INF-TP-0005	TELEPHONE-VIDEO		SECRETARY TO DIRECTOR	Information Technology	20/06/2009	170,000
5 . ICT-INF-TP-0004	TELEPHONE-VIDEO		DIRECTOR	Information Technology	20/06/2009	170,000
6 . ICT-INF-TP-0001	TELEPHONE-WIRE LESS		Ag. COMMISSIONER	Information Technology	12/06/2008	185,000
7 . ICT-INF-TP-0002	TELEPHONE		DIRECTOR	Information Technology	15/08/2007	80,000
Summary for 'Item Code' = TP (7 Items)						

Assets By Category Report

Cost/Control Centre   **(03) Information Management Services(IMS)**

OFFICE EQUIPMENT

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-IMS-FM-0005	FAX MACHINE		LIRA	Information Management services	12/06/2008	900,999
2 .	ICT-IMS-FM-0004	FAX MACHINE		RUKUNGIRI	Information Management services	12/06/2008	900,000
3 .	ICT-IMS-FM-0003	FAX MACHINE		KAMWENGE	Information Management services	12/06/2008	900,000
4 .	ICT-IMS-FM-0002	FAX MACHINE		MITYANA	Information Management services	12/06/2008	900,000
5 .	ICT-IMS-FM-0001	FAX MACHINE		IGANGA	Information Management services	12/06/2008	900,000

Summary for 'Item Code' = FM (5 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-IMS-FN-0001	FAN		ASST COM IMS	Information Management services	11/02/2011	123,000
2 .	ICT-IMS-FN-0002	FAN		ASST COM IMS	Information Management services	11/02/2011	123,000

Summary for 'Item Code' = FN (2 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-INF-PR-0008	PRINTER		SYSTEMS ANALYST	Information Management services	28/09/2010	400,000
2 .	ICT-INF-PR-0001	PRINTER		DIRECTOR	Information Management services	28/09/2010	400,000
3 .	ICT-INF-PR-0002	PRINTER		SECRETARY TO DIRECTOR	Information Management services	28/09/2010	400,000
4 .	ICT-INF-PR-0003	PRINTER		Ag. COMMISSIONER	Information Management services	28/09/2010	400,000
5 .	ICT-INF-PR-0004	PRINTER		SECRETARY TO Ag. COMMISSIONER	Information Management services	28/09/2010	400,000
6 .	ICT-INF-PR-0005	PRINTER		SECRETARY TO Ag. COMMISSIONER	Information Management services	28/09/2010	400,000
7 .	ICT-INF-PR-0007	PRINTER		SENIOR SYSTEMS ANALYST	Information Management services	28/09/2010	400,000
8 .	ICT-INF-PR-0009	PRINTER		SITO	Information Management services	28/09/2010	400,000
9 .	ICT-INF-PR-0010	PRINTER		SITO	Information Management services	28/09/2010	400,000
10 .	ICT-INF-PR-0006	PRINTER		SENIOR SYSTEMS ANALYST	Information Management services	28/09/2010	400,000

Summary for 'Item Code' = PR (10 Items)

Assets By Category Report

Cost/Control Centre **(04) Broadcasting Infrastructure(BRO)**

<u>**OFFICE EQUIPMENT**</u>

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-BRO-FN-0001	FAN		ASST COM BI	Broadcasting Infrastructure	11/02/2011	123,000
2 .	ICT-BRO-FN-0002	FAN		ASST COM BI	Broadcasting Infrastructure	11/02/2011	123,000

Summary for 'Item Code' = FN (2 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-BRO-PR-0006	PRINTER		PCO/PBE	Broadcasting Infrastructure	28/09/2010	400,000
2 .	ICT-BRO-PR-0002	PRINTER		SECRETARY TO DIRECTOR	Broadcasting Infrastructure	28/09/2010	400,000
3 .	ICT-BRO-PR-0003	PRINTER		PCO/PBE	Broadcasting Infrastructure	28/09/2010	400,000
4 .	ICT-BRO-PR-0005	PRINTER		PCO/PBE	Broadcasting Infrastructure	28/09/2010	400,000
5 .	ICT-BRO-PR-0004	PRINTER		PCO/PBE	Broadcasting Infrastructure	28/09/2010	400,000

Summary for 'Item Code' = PR (5 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-BRO-TP-0004	TELEPHONE		PCO/PBE	Broadcasting Infrastructure	15/08/2007	80,000
2 .	ICT-BRO-TP-0001	TELEPHONE		PCO/PBE	Broadcasting Infrastructure	15/08/2007	80,000
3 .	ICT-BRO-TP-0002	TELEPHONE		DIRECTOR	Broadcasting Infrastructure	15/08/2007	80,000
4 .	ICT-BRO-TP-0003	TELEPHONE		SECRETARY TO DIRECTOR	Broadcasting Infrastructure	15/08/2007	80,000
5 .	ICT-BRO-TP-0005	TELEPHONE-VIDEO		DIRECTOR	Broadcasting Infrastructure	20/06/2009	170,000
6 .	ICT-BRO-TP-0006	TELEPHONE-VIDEO		SECRETARY TO DIRECTOR	Broadcasting Infrastructure	20/06/2009	170,000

Summary for 'Item Code' = TP (6 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-INF-FG-0002	FRIDGE		Ag. COMMISSIONER	Telecommunications and posts	09/05/2008	998,000

Summary for 'Item Code' = FG (1 Item)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-TEL-FN-0002	FAN		COM POST & TEL	Telecommunications and posts	11/02/2011	123,000
2 .	ICT-TEL-FN-0003	FAN		ASST COM TEL & POST	Telecommunications and posts	11/02/2011	123,000

Assets By Category Report

Cost/Control Centre   **(05) Telecommunications and Posts(TEL)**

<u>OFFICE EQUIPMENT</u>

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
3 .	ICT-TEL-FN-0004	FAN		ASST COM TEL AND POST	Telecommunic ations and posts	11/02/2011	123,000
4 .	ICT-TEL-FN-0001	FAN		COM POST &TEL	Telecommunic ations and posts	11/02/2011	123,000

Summary for 'Item Code' = FN (4 Items)

	Asset Code	Description	Location/ Room No	User	Section	Date of Purchase	Initial Cost
1 .	ICT-TEL-PR-0001	PRINTER		ASSITANT COMMISSIONER	Telecommunic ations and posts	28/09/2010	400,000
2 .	ICT-TEL-PR-0002	PRINTER		COMMUNICATIO N	Telecommunic ations and posts	28/09/2010	400,000

Summary for 'Item Code' = PR (2 Items)

I HEREBY CERTIFY that the assets and facilities detailed above are correct and do exist.

Officer in Charge of Assets

Accounting Officer

Date

Date

Vote: 126 National Information Technology Authority

V1: Vote Overview

(i) Vote Mission Statement

To coordinate, promote and monitor the development of Informational Technology (IT) in the context of social and economic development of Uganda.

(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes		2013/14 Outturn	2014/15 Approved Budget	Rel. by End Mar	MTEF Budget Projections 2015/16	2016/17	2017/18
Recurrent	Wage	5.045	5.464	2.732	5.464	5.738	6.025
	Non Wage	2.890	3.508	2.305	3.718	4.016	4.377
Development	GoU	1.694	1.831	0.916	1.621	4.528	6.339
	Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**9.629**	**10.804**	**5.953**	**10.804**	**14.281**	**16.741**
Total GoU+Donor (MTEF)		**9.629**	**10.804**	**5.953**	**10.804**	**14.281**	**16.741**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*
	*Taxes**	*0.000*	*7.274*	*0.000*	*2.571*	*N/A*	*N/A*
Total Budget		**9.629**	**18.078**	**5.953**	**13.375**	**N/A**	**N/A**
(iii) Non Tax Revenue		*0.000*	*17.118*	*0.000*	*25.826*	*27.000*	*29.000*
Grand Total		**9.629**	**35.197**	**5.953**	**39.201**	**N/A**	**N/A**
Excluding Taxes, Arrears		9.629	27.923	5.953	36.630	41.281	45.741

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

Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)
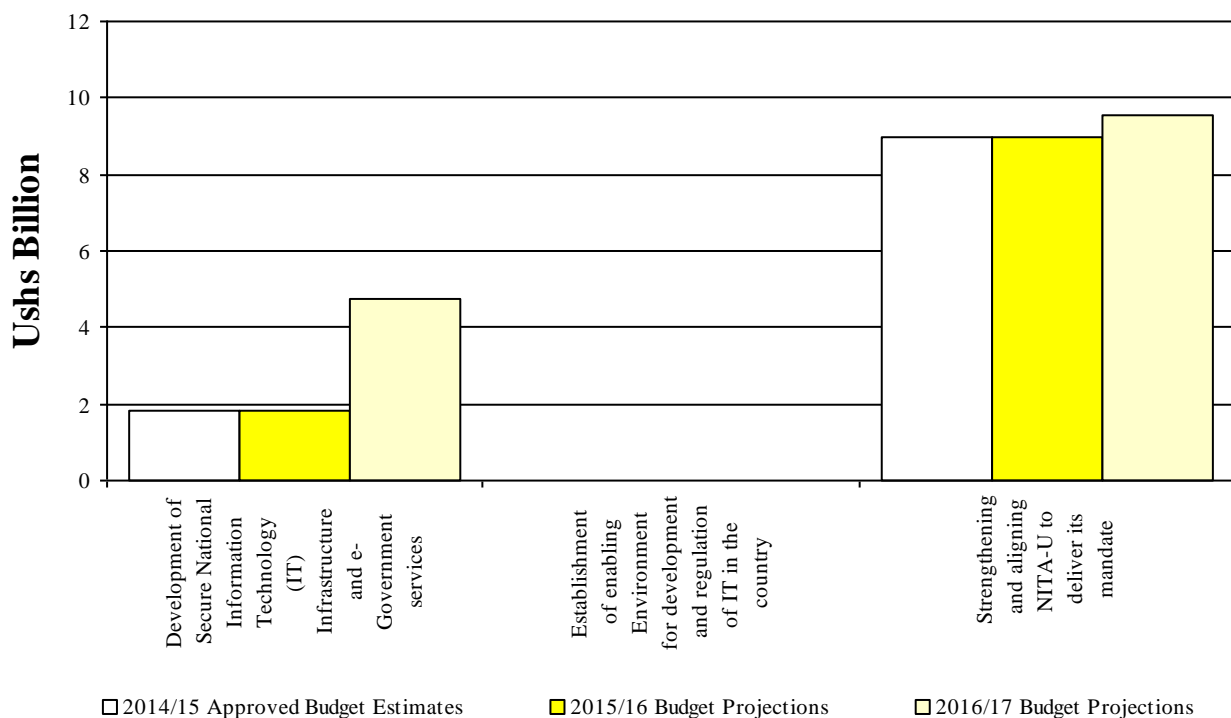
Vote: 126 National Information Technology Authority

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

1.   Band width delivered for five (5) MDAs these are; Inspector General of Government (IGG), Law reform, External Security Organisation (ESO), Auditor General (AG) Directorate of Ethics and Integrity and Uganda Prisons. This brings the total number of MDAs utilising bandwith over the NBI to twenty seven (27)

2.   Data Centre handed over to the NBI's commercialization manager

3.   Equipment and Software upgrade completed and licenses procured for MDAs connected to the NBI

4.   Five (5) sensitization sessions were conducted (NSSF) and Makerere University (MSc IT) and Special Forces Command (SFC), Uganda Law Society and UNESCO under MoE

5.   e-Government support provided towards e-procurement, e-health, NSIS, one stop centre and Government websites

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

7.   Fifteen (15) MDAs were identified for compliance and enforcement assessments

8.   Impact assessment on the ban of used computers conducted, validation workshop for the report held and The Final Draft Impact Assessment Report produced.

9.   A draft Open Source Policy and Strategy developed and is being reviewed

10.   Certification and accreditation framework were drafted and uploaded onto the NITA-U website for comments

11.   NITA-U held focus group discussions with the following stakeholders; IT service providers, IT training institutions and IT professionals

12.   Four (4) MDAs sensitized on IT Project Management methodology these are Uganda Aids Commission (UAC), Ministry of Gender ,Youth council, URBS

13.   National IT Projects supported including; NSIS, One Stop Centre and RCIP

14.   Priority BPO Standards agreed with the Uganda BPO Association

15.   50 BPO trainees interviewed and selected

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

1.   National IT infrastructure extended to reach priority users and interconnect with other countries.
    A. Phase III of the NBI completed.
    B. NBI commercialization contractor supervised
    c. Upgrading the capacity of NBI eastern ring from 2.5gb to 40gb completed
    d. Re-design of the NBI undertaken
    e. 50 MDAs connected to the NBI
    f. 5 Municipal Councils
    g. 4 Public universities connected to the NBI

Vote: 126 National Information Technology Authority

h. Bulk Internet Bandwidth delivered to 130 MDAs
i. Firm to build the National data centre procured.
J. Key services hosted in the transit National Government data centre NGDC (e.g. MDA websites, One stop centre, GCIC, e-Procurement and Disaster Recovery provided for 10 MDAs
k. National Transit Government data centre upgraded."
l. VoIP infrastructure upgraded.
M. VoIP services provided to 50 MDAs

2. Information Security capacity enhanced in Government
a. Security of electronic transactions enhanced -PKI provider procured to authenticate online transactions.
B. NISF implemented in at least 4 MDAs
c. National Information Security Advisory Group (NISAG) operationalized.
D. Incident Response capabilities of the CERT established.
E. Information Security Sensitization undertaken in at least 20 MDAs

3. Coordinate and promote delivery of interoperable e-Government application and services
a) Consolidation of software licences undertaken
- At least 30 MDAs enrolled on to the Master Business Services Agreement (MBSA) with Microsoft.
- At least 5 MDAs enrolled with Oracle completed.
B) . National Databases intergrated
- Feasibility study completed for intergration of national databases
- Design consultancy for the integrated national databases project procured.
- Integration of atleast 5 key national databases including National ID"
g. E-Government Services web portal developed
- hosting space leased
- At least 5 e-government services added onto the Government e-services web portal
h. Information Access Centre (IAC) Operationalized
i. Open source solutions identified and piloted at NITA-U (HR)
j   Sensitization sessions on e-government conducted

4. Business Process Outsourcing Promoted in Uganda
a) Sufficient and reliable bandwidth provided to the BPO operators at the BPO centre
b) At least 50 BPO ToTs trained
c) At least 320 agents employed at the BPO Centre
d) One regional Annual Conference organised in partnership with the BPO Association
e) At least 4 awareness sessions on BPO standards conducted
f) 6 awareness sessions on BPO conducted

5. Conducive operational environment for e-government development established
a. Fifteen (15) awareness sessions about cyber laws carried out
b. Four (4) compliance assessments undertaken
c. Regulations for Certification and accreditation developed
d. National Databank and e-Government regulations disseminated
e. Firm to undertake compliance of MDAs to Cyber Laws procured
f. Enforcement mechanism implemented

6. Harmonised and coordinated planning for IT initiatives in Government
a) Development and gazetting of IT priority standards
- 5 priority IT Standards developed
- 2 Implementation guidelines for standards developed
- 4 Sensitization and awareness on IT standards campaigns conducted
- At least two MDAs supported to go through standardisation processes
b) Dissemination and implementation of the National IT Certification Framework
- Sensitisation and awareness on certification and accreditation created.

Vote: 126 National Information Technology Authority

- Certification coordination office established.
- At least 10 service providers and 5 IT training institutions certified.

C) Government wide enterprise architecture developed.
- Strategy for rolling out enterprise architecture in MDAs developed and implemented.
- Sensitization and awareness of MDAs on enterprise architecture conducted.
- Enterprise architecture rolled out in at least 1 MDA

d) IT Research and Innovation promoted
- IT innovations Stakeholder engagements undertaken
- Innovation activities sponsored
- Innovation Centre of excellence established.
- Sensitization sessions on Open source Conducted.

E) Development of e-Government interoperability framework technology and application roadmap
- E-government interoperability framework developed
- Sensitization and awareness on interoperability framework conducted.

F) IT project management methodology rolled out in at least 5 MDAs
- Capacity building of 5 MDAs on the IT Project Management Methodology conducted.
- Support provided to3 government IT projects

g) IT surveys to inform development of IT strategies conducted.
- An inventory of MDA IT profiles established and upgraded.

H) Production of statutory and monitoring reports
- Statutory reports produced such as; Annual Report, BFP, MPS and PIRT
- Monitoring and evaluation of atleast one key NITA-U Project/Program

i) Facilitate establishment of the national IT professionals and IT industry bodies
- IT professional Association in place Support provided to the ICT Association of Uganda

j) Standardization and operationalization of IT Training in the civil service
- IT training curriculum for government developed in partnership with civil service college
- Delivery of the the IT training in partnership with the civil service college

7. Strengthening and aligning NITA-U to deliver its mandate
a. Annual review of the NITA-U Strategic plan conducted
b. NITA-U Board facilitated to effectively execute her duties
c. NITA-U Brand promoted
d. CSR Activities and sponsorship activities undertaken
e. NITA-U presence and participation of NITA-U in ICT national, regional and international events and initiatives promoted.
F. Internal Audits of NITA-U business conducted
g. Sound risk management practices developed and mainstreamed in NITA-U operations

8. NITA-U operationalized
a. Preparatory activities of the Namanve ICT Hub (land acquisition , surveys and architectural design) completed
b. Internal operation procedures and processes documented, integrated and automated."
c. Procurement process managed
d. Staff salaries and other remunerations timely processed to ensure retention of skilled, healthy and productive workforce
e. Facilities and administrative support services for NITA-U operations provided.
F. Financial and Human resources management systems established.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 05 51   *Development of Secure National Information Technology (IT) Infrastr*
Vote Function Profile
Responsible Officer: *Executive Director*
Services: *This Vote Function comprises of outputs that cut across three directorates, namely; Directorate of Technical Services, Directorate of Information Security and*

Vote: 126 National Information Technology Authority

Vote Function:	05 51 Development of Secure National Information Technology (IT) Infrastr

Directorate of e-Government. The objective of the Vote Function is to establish, maintain and upgrade a secure and intergrated National IT infrastructure and ensure delivery of interoperable e-Government services through this infrastructure.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
04 E- Government Services	Director e-Government Services
Development Projects	
1014 National Transmission Backbone project	Executive Director NITA -U

Programme 02 Technical Services

Programme Profile

Responsible Officer: Director Technical Services

Objectives: To support development and maintenance of an intergrated IT Infrastructure in the Country and ensure its rationalized usage by Government and other target user groups primarily for delivery of e-Government services

Outputs: First Level Technical support and Advice for critical Government Information Technology Systems, Establishment of the National Backbone infrastrucutre (NBI), supervising the implementation of the National Broad band strategy, the establishment of an infrastructure for information sharing by Government and related stakeholders and integration of national databases/creation of the national databank

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15	2015/16	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**
05 51 01A Rationalized and Intergrated national IT infrastructure and Systems	(i) Lastmile connectivity extended to MDAs within the greater Kampala area and Entebbe (80 Sites in Kampala and Entebbe) (ii) Bulk Internet bandwidth procured and distributed to eighty (80) MDAs over the NBI (iii) Five (5) MDAs hosted and / or provided disaster recovery services at the data centre (iv) Information Access Centre (IAC) etablished	(i) Civil works for Thirty four (34) sites have been completed. 45 sites are currently connected to the NBI. (ii) No new connections were made. A total of (30) thirty MDAs are utilizing internet over the NBI. (iii) Provided support to Ministry of Foreign Affair (MoFA) for Unified Messaging and Collaboration System (UMCS), National Drug Authority (NDA) advisory on their human Resource (HR) system, NSIS, Office of the President on the Government Citizen Interaction Centre (GCIC). One Stop centre (iv) The evaluation for the firm to upgrade the data centre was completed (v) The equipment for setting up the AIC was cleared and delivered to the premises (MoICT)	(i) Preparatory works for building of the National data centre commenced (ii) Key services hosted in the transit National Government data centre NGDC (e.g. MDA websites, One stop centre, GCIC, e-Procurement and Disaster Recovery provided for 10 MDAs (iii) National Transit Governmetn data centre upgraded. (iv) VoIP infrastructure upgraded. (v) VoIP services provided to 50 MDA	
Total	**4,861,020**	**0**	**17,253,108**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*0*	*0*	*0*	
NTR	*4,861,020*		*17,253,108*	

Vote: 126 National Information Technology Authority

Vote Function: *05 51 Development of Secure National Information Technology (IT) Infrastr*

Programme 02 Technical Services

GRAND TOTAL	**4,861,020**	**0**	**17,253,108**
Wage Recurrent	*0*	*0*	*0*
Non Wage Recurrent	*0*	*0*	*0*
NTR	*4,861,020*	*0*	*17,253,108*

Programme 03 Information Security

Programme Profile

Responsible Officer: Director Information Security

Objectives: To support the development and delivery of a comprehensive National Information Security and privacy system in particular to ensure that information created, acquired or maintained is used in accordance with its intended purpose

Outputs: Support initiatives for safeguarding National information against accidental or unauthorised modification, destruction, or disclosure; to coordinate efforts to remediate security alerts and respond to information security related incidents and threats, To implement Computer Emergency Response Teams (CERT) and Public Key Infrastructure (PKI)

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
05 51 02 Information Security Championed and Promoted in Uganda	(i) At least three (3) sensitization sessions conducted about the Public Key Infrastructure (PKI) (ii) Atleast two (2) sensitization sessions conducted about components of the National Information Security Framework. (iii) Structures to provide National guidance on Information Security Matters put inplace & functional (iv) Information Security Monitoring and assurance undertaken (v) Basic component of the CERT operationalised (security alert and security incident alerts)	(i) seven (7) sessions that were conducted at; Health Service Commission, Smile communication, URA IT Staff, URA Audit staff, MoPS, NSIS and several of sensitization sessions have been conducted with the H.E the president of Uganda. This brings the total number of sensitizations to 18. (ii) Three of the institutions engaged that is NITA-U, NSSF and SFC are piloting the NISF. They have been provided with a checklist for compliance (iii) Templates for National Information risk register developed (iv) The recruitment for National CERT administrator and CERT analyst was completed.	(i) Public Key Infrastructure (PKI) provider procured (ii) National Information Security Framework (NISF) implemented in at least 4 MDAs iii) National Information Security Advisory Group (NISAG) operationalised (iv) Incident Response capabilities of the CERT established. (v) Information Security Sensitization undertaken in at least 20 MDAs	
Total	**1,616,443**	**0**	**688,981**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*0*	*0*	*0*	
NTR	*1,616,443*		*688,981*	
GRAND TOTAL	**1,616,443**	**0**	**688,981**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*0*	*0*	*0*	
NTR	*1,616,443*	*0*	*688,981*	

Vote: 126 National Information Technology Authority

Vote Function:	**05 51 Development of Secure National Information Technology (IT) Infrastr**

Programme 04 E- Government Services

Programme Profile

Responsible Officer: Director e-Government Services

Objectives: To support the development and promotion of e-Government and e-Commerce in the Country with the ultimate of improving effectiveness and efficiency of public service delivery.

Outputs: Support the development of e-Government related strategies, policies, standards and guidelines, Support the development of develop a secure, integrated e-Government portal, Promote the development of interoperable e-Government applications, Promotion of awareness creation and development of capacity for e-Government applications and services, Promotion of electronic content development

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15	2014/15	2015/16	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
05 51 03A desired level of e-government services in MDAs & LGs attained	(i) government Citizen Interaction Centre (CIC) established (ii) Technical Support for promotion of e-Government helpdesk provided (iii) e-Government web portal maintened (iv) Arrangements for consolidation of consolidation of Software licences in Government completed and at least 5 key users enrolled. (v) Open source applications promoted (vi) M-services platform developed and integrated with existing e-government services (vii) National Databases integrated (viii) Design of IT Parks completed and finance partner identified (ix) Awareness creation and sensitization activites for change management about ITES/e-Government services conducted (x) Open data readiness assessment conducted and draft national action plan developed	(i) seven (7) sessions that were conducted at; Health Service Commission, Smile communication, URA IT Staff, URA Audit staff, MoPS, NSIS and several of sensitization sessions have been conducted with the H.E the president of Uganda. This brings the total number of sensitizations to 18. (ii) Three of the institutions engaged that is NITA-U, NSSF and SFC are piloting the NISF. They have been provided with a checklist for compliance (iii) Templates for National Information risk register developed (iv) The recruitment for National CERT administrator and CERT analyst was completed.	(i) At least 30 MDAs enrolled on to the Master Business Services Agreement (MBSA) with Microsoft. (ii) At least 5 MDAs enrolled with Oracle completed. (iii) Feasibility study for intergration of National Databases completed (iv) Design consultancy for the integrated national databases project procured. (v) Integration of atleast 5 key national databases including National ID (vi) Hosting space for website hosting leased (vii) Interactive web portal/solutions to support citizens developed viii) Atleast 3 Senstization sessions on government helpdesk conducted. (ix) At least 5 e-government services added onto the Government e-services web portal (x) Open source solutions identified and piloted at NITA-U (HR) (xi) In partnership with other agencies such as the civil service college - training of at least 50 civil servants undertaken	
Total	**1,586,500**	**0**	**2,998,318**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*0*	*0*	*210,000*	
NTR	*1,586,500*		*2,788,318*	

Vote: 126 National Information Technology Authority

Vote Function: **05 51 Development of Secure National Information Technology (IT) Infrastr**

Programme 04 E- Government Services

GRAND TOTAL	**1,586,500**	**0**	**2,998,318**
Wage Recurrent	*0*	*0*	*0*
Non Wage Recurrent	*0*	*0*	*210,000*
NTR	*1,586,500*	*0*	*2,788,318*

Vote: 126 National Information Technology Authority

Vote Function:	05 51	Development of Secure National Information Technology (IT) Infrastr

Project 1014 National Transmission Backbone project

Project Profile

Responsible Officer: Executive Director NITA -U

Objectives: (i) Connect all major towns onto the National Backbone through the laying of Optical Fibre cable.
(ii) Connect all ministries in a single Wide Area Network
(iii) Establish a Government Data Centre

Outputs: (i) All MDAs connected and accessing internet through the NBI
(ii) A government data centre established
(iii) Country wide conncetivity the the National Backbone infrastructure

Start Date: 7/1/2007   *Projected End Date:*   7/1/2014

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
05 51 01A Rationalized and Intergrated national IT infrastructure and Systems	(i)Completion of the NBI Phase 3 A) 756 Kms of fibre optic cable laid to connect Kampala - Masaka , Masaka -Mutukula , Masaka -Mbarara , Mbarara - Katuna and Masindi - Kyenjojo to the NBI B) Network Operations Centre (NOC) set up to monitor, provision services and ensure availability of the NBI. C) Closed Circuit Television (CCTV) installed at 25 NBI transmission sites to enhance security. D) Closed Circuit Television (CCTV) access contol installed at the Metropolitan Area Network (MAN) centre to enhance security.	i) Exim Bank Loan was approved by EXIM bank ii) Governance structures for implementation set up. Iii) Draft Project Implementation Plan(PIP) developed	(i) Phase III of the NBI completed. NBI (ii) NBI commercialization contractor is supervised . (iii) Upgrading the capacity of NBI eastern ring from 2.5gb to 40gb completed (iv) Re-design of the NBI undertaken (v) 50 MDAs connected to the NBI (vi) 5 Municipal Councils (vi) 4 Public universities connected to the NBI (vii) Bulk internet bandwidth delivered to 130 MDAs (viii) Information Access Centre Maintained (ix) Analysis of enterprise resource systems in Government	
Total	**2,224,745**	**429,466**	**1,765,145**	
GoU Development	*1,316,479*	*429,466*	*1,207,479*	
External Financing	*0*	*0*	*0*	
NTR	*908,266*	*0*	*557,666*	
05 51 02 Information Security Championed and Promoted in Uganda	(i) Implementation of the National Information Security Framework (NISF) (ii) Subscriptions to Information Security bodies	(i) A total of 18 MDAs have been sensitized on information Security (ii) Three of the institutions engaged that is NITA-U, NSSF and SFC are piloting the NISF. They have been provided with a checklist for compliance	i) Operational incident response platform at the National CERT (ii) Development of regulations supported (iii) Certification and accreditation of IT products and services (iv) Automation of Strategy and Performance monitoring	
Total	**305,000**	**128,224**	**414,000**	
GoU Development	*305,000*	*128,224*	*414,000*	

Vote: 126 National Information Technology Authority

Vote Function: *05 51   Development of Secure National Information Technology (IT) Infrastr*

Project 1014 National Transmission Backbone project

Project, Programme Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)	
External Financing	*0*	*0*	*0*	
05 51 75 Purchase of Motor Vehicles and Other Transport Equipment			RCIP preparatory activities	
Total	**0**	**0**	**300,000**	
GoU Development	*0*	*0*	*0*	
External Financing	*0*	*0*	*0*	
05 51 77 Purchase of Specialised Machinery & Equipment		N/A	Clearing of Phase III equipment	
Total	**7,274,002**	**0**	**2,570,914**	
GoU Development	*7,274,002*	*0*	*2,570,914*	
External Financing	*0*	*0*	*0*	
GRAND TOTAL	**9,803,747**	**557,690**	**5,050,058**	
GoU Development	*8,895,481*	*557,690*	*4,192,393*	
External Financing	*0*	*0*	*0*	
NTR	*908,266*	*0*	*857,666*	

Vote: 126 National Information Technology Authority

Vote Function: 05 52   Establishment of enabling Environment for development and regulatio

Vote Function Profile

Responsible Officer:	*Executive Director*
Services:	*This vote function aims at ensuring a well planned, harmonized and coordinated IT development and governance. It entails IT planning, research and capacity building as well as operationalizing the legal and regulatory environment for ICT development. The main responsibility centres are the Directorate of Regulation and Legal Services, and Directorate of Planning,Research and Development.*

Vote Function Projects and Programmes:

Programme 05 Regulatory & Legal Services

Programme Profile

Responsible Officer:	Director Regulation and Legal Services
Objectives:	To develop regulations, standards and procedures for operationalizing national IT Laws, policies and ensure compliance, as well as ensuring that internal operational mannuals are in place and operational.
Outputs:	To regulate the cyber lawsand other related legislation, Ensuring compliance to IT regulations, Establishment of Internal operations procedures and litigations.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)	
05 52 01A well regulated IT environment in Public and Private sector	(i) Fifteen (15) awareness sessions about cyber laws carried out ii) Four (4) compliance assessments undertaken iii) Online forms for licence registrations prepared and made available to public iv) Support provided towards drafting of Data Protection and Privacy law v) National Databank Regulations completed and enacted vi) e-Government Regulations completed and enacted vii) NITA-U (Arbitration of Disputes) Regulations finalized viii) The first draft of the accreditation regulations reviewed a second draft prepared (ix) Legal advisory services provided internally to NITA-U	(i) e- Government Regulations submitted to the Minister. Awaiting Minister's approval before the Regulations can be published in the Uganda Gazette. (ii) Draft 1 NITA-U (Certification of Providers of IT Services and Products) Regulations was completed on the 26th February 2015. (iii) Stakeholders' comments were incorporated in the revised Data Protection and Privacy Bill at a retreat held between 9th and 13th February 2015. Cabinet Memorandum accompanying the Bill was also drafted. (iv) Twelve sensitization events have been conducted so far including two that were undertaken in February to URA IT audit and Compliance staff and to Smile Communications. (v) Two Compliance assessments completed. These are assessments conducted at Ministry of Public Services and NITA-U. A Report of the findings shall be issued for necessary action.	(i) Fifteen (15) awareness sessions about cyber laws carried out (ii) Four (4) compliance assessments undertaken (iii) Regulations for Certification and accreditation developed (iv) National Databank and e-Government regulations disseminated (iv) Enforcement mechanism implemented	

Vote: 126 National Information Technology Authority

Vote Function: **05 52 Establishment of enabling Environment for development and regulatio**

Programme 05 Regulatory & Legal Services

Project, Programme Vote Function Output *UShs Thousand*	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
Total	**1,224,288**	**0**	**521,832**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*0*	*0*	*0*	
NTR	*1,224,288*		*521,832*	
GRAND TOTAL	**1,224,288**	**0**	**521,832**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*0*	*0*	*0*	
NTR	*1,224,288*	*0*	*521,832*	

Vote: 126 National Information Technology Authority

Vote Function:	05 52 Establishment of enabling Environment for development and regulatio

Programme 06 Planning, Research & Development

Programme Profile

Responsible Officer: Director Planning, Research and Development

Objectives: To oversee and ensure well planned, researched, harmonized and coordinated IT strategies and initiatives, and cordinated capacity building and efficient monitoring and evaluation for development results

Outputs: To coordinate strategic planning, policy management and monitoring & evaluation activities of the authority, Spear head IT Research, innovation and development, IT Standards, quality assurance and compliance, effective IT project management, Capacity Building and Strengthening of IT professions and institutions

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
05 52 02 IT Research, Development and Innovations Supported and Promoted	(i) Impact assessment of at least one key IT initiatives undertaken (ii) Standards implementation guidelines and manuals prepared for the already gazetted IT standards iii) At least two MDAs supported to go through standardisation processes (technical support, mentoring etc) iii) At least 5 new priority IT standards developed iv) Government and government service providers sensitized about the IT Certification and Accreditation framework v) Certification Authorities designated vi) Certification and accreditation of IT piloted for Government ICT service providers vii) Effectively participate in ICT sector planning, policy and strategy formulation and review (viii) IT Surveys conducted to inform development of IT strategies (ix) An Enterprise Architecture Framework/Blueprint for Government developed (x)stage 2 of the interoperability framework developed - conceptual interoperability framework developed in stage 1 reviewed and recommendations implemented (xi) IT Project Management Methodology rolled out in Government (xii) IT project management support provided to MDAs (xiii) Ensure all approved Projects are delivered on Time, with Budget and desired Quality (xiv) IT training for citizens and civil servants conducted (xv) Establishment of IT professional Bodies and associations supported	(i) All mandatory reports for the period produced; including; Q2 OBT, PIRT Status Report, Half Annual report (ii) Incorporated all comments from UBOS into the Statistics Strategic Plan (iii) Data profiling tool updated. More modules included ie; NBI bandwidth and information systems (iv) Priority standards and required budget approved by EXCO (v) Held engagements with UNBS and the ICT Association on establishment of the IT Standards Forum (vi) Conceptual Framework for enterprise architecture approved by ExCo (vi) Information Paper on Certification and Accreditation developed and submitted to MoFPED and PPDA (vii) Engaged KCCA to establish gaps in their existing methodology. (viii) Methodology Disseminated to the CIO forum (ix) Government projects supported i.e NSIS, One Stop Centre, e-Office, RCIP and Information Access Centre	(i) 5 priority IT Standards developed (ii) Implementation guidelines for standards developed (iii) Sensitization and awareness on IT standards created (iv) At least two MDAs supported to go through standardisation processes (technical support, mentoring etc) (v) Sensitisation and awareness on certification and accreditation created. (vi) Certification coordination office established. (vii) Atleast 10 service providers and 5 IT training institutions certified. (viii) Government wide enterprise architecture developed. (ix) Strategy for rolling out enterprise architecture in MDAs developed and implemented. (x) Sensitization and awareness of MDAs on enterprise architecture conducted. (xi) Enterprise architecture rolled out in atleast 1 MDA (xii) IT inovations Stakeholders engagements undertaken. (xiii) Innovation activities sponsored (xix) Innovation Centre of excellence established. (xx) Sensitization sessions on Open source Conducted. (xxi) Government technology and application roadmap developed (xxii) e-government interoperability framework developed (xxiii) Sensitization and awareness on interoperability framework conducted. (xxix) IT project management methodology rolled out in at least 5 MDAs (xxx) Capacity building of MDAs on the IT Project	

Vote: 126 National Information Technology Authority

Vote Function:	05 52	*Establishment of enabling Environment for development and regulatio*

Programme 06 Planning, Research & Development			

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
			Management Methodology conducted (xxv) Support provided to government IT projects (xxvi) IT surveys to inform development of IT strategies conducted. (xxvii) An inventory of MDA IT profiles established and upgraded. (xxviii) Statutory reports produced such as; Annual Report, BFP, MPS and PIRT (xxix) Monitoring and evaluation of atleast one key NITA-U Project/Program (xxx) Support provided to the ICT Association of Uganda (xxxi) IT professional Association in place (xxxii) IT training curriculum for government developed in partnership with civil service college (xxxiii) Delivery of the the IT training in partnership with the civil service college	
Total	**1,165,000**	**0**	**637,906**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*0*	*0*	*0*	
NTR	*1,165,000*		*637,906*	
GRAND TOTAL	**1,165,000**	**0**	**637,906**	
Wage Recurrent	*0*	*0*	*0*	
Non Wage Recurrent	*0*	*0*	*0*	
NTR	*1,165,000*	*0*	*637,906*	

Vote: 126 National Information Technology Authority

Vote Function:	05 53 Strengthening and aligning NITA-U to deliver its mandate

Vote Function Profile

Responsible Officer:	*Executive Director*
Services:	*This vote function aims at further operationalization of NITA-U ACT and enhancement of the institutional capacity of NITA-U to champion IT development in the Country. This includes adequate staffing and resourcing of the Authority, Staff training and capacity development and establishment of NITA-U Home. This also caters for NITA-U Governance (Executive Directors office and Board), Strategy development and review and general operations. The principal responsible actors are Executive Directors Office and Directorate of Finance and Administration.*

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
07 Finance and Administration	Director Finance and Administration

Programme 01 Headquarters

Programme Profile

Responsible Officer:	Executive Director NITA-U
Objectives:	Support full operationalisation of NITA-U Act and institutional strengthening of the Authority to ably deliver on her constitutional mandate and champion IT revolution in the country
Outputs:	-Operationalising NITA-U Act, Strategic plan development and review, Establishment of NITA-U home, payment of Director emoluments and staff remunerations and salries, Public relations and communications,

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
05 53 01 Strengthened and aligned NITA-U to deliver its mandate	(i) Preparatory activities of the Namanve ICT Hub (land acquisition , surveys and architectutal design) completed ii) Internal operation procedures and processes documented, integrated and automated. Iii) NITA-U Board facilitated to effectively execute her duties (iv) Staff performance aligned to NITA-U strategic plan (v) Good public image for NITA-U preserved (iv) Internal Audits of NITA-U bussines conducted (vi) Sound risk management practices developed and mainstreamed in NITA-U operations	i) All staff salaries, gratuity, and NSSF paid for Q1, Q1 and Q3 ii) NITA-U board facilitated and all enumerations extended (iii) Draft Stakeholder engagement plan developed Awaiting ExCo's approval. (iv) Over 65% Per cent growth in social media interaction. The increase is attributed to the tweets conducted for specific events. (v) Twelve(12) stories were published about NITA-U 96% of which were positive. This is a 25% growth compared to last month (vi) The strategic plan updated with the comments from the review workshop. (vii) Conducted Audits as per the plan i.e. commercialisation, procurement , review of NITA-U draft final accounts, human resource	(i) Annual review of the NITA-U Strategic plan conducted (ii) NITA-U Board facilitated to effectively execute her duties (iii) NITA-U Brand promoted (iv) CSR Activities and sponsorship activities undertaken (v) NITA-U presence and partcipation of NITA-U in ICT national, regional and international events and initiatives promoted. (vi) Internal Audits of NITA-U bussines conducted (vii) Sound risk management practices developed and mainstreamed in NITA-U operations	
Total	**9,109,706**	**3,847,400**	**729,172**	
Wage Recurrent	*5,464,451*	*2,725,783*	*0*	
Non Wage Recurrent	*1,934,519*	*1,121,617*	*0*	
NTR	*1,710,736*	*0*	*729,172*	

Vote: 126 National Information Technology Authority

Vote Function:	05 53 *Strengthening and aligning NITA-U to deliver its mandate*

Programme 01 Headquarters

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
GRAND TOTAL	**9,109,706**	**3,847,400**	**729,172**	
Wage Recurrent	*5,464,451*	*2,725,783*	*0*	
Non Wage Recurrent	*1,934,519*	*1,121,617*	*0*	
NTR	*1,710,736*	*0*	*729,172*	

Programme 07 Finance and Administration

Programme Profile

Responsible Officer: Director Finance and Administration

Objectives: The Program mission is to support administration and operations of the Authority including; provision of a conducive working environment for staff,

Outputs: To facilitate the establishment of efficient and effective financial management systems, Coordinate and maintain the procurement processes, to support human resource management and organizational development services

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output *UShs Thousand*	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
05 53 01 Strengthened and aligned NITA-U to deliver its mandate	(i) Staff salaries and other remuneratins timely proccessed to ensure retention of skilled, healthy and productive workforce (ii)Financial and Human resources management systems established. (iii) Adequate & timely Support Services provided	(i) Subsidised Canteen services provided to staff (ii) Team building held (iii) Procurement report for Q2 was prepared and submitted (iv) Procurement manual was updated to incorporate PPDA changes (v) The health and safety policy was incorporated in the HR manual that was reviewed (vi) All utilities for Q2 supplied and are up to date	(i) Preparatory activities of the Namanve ICT Hub (land acquisition , surveys and architectutal design) completed (ii) Internal operation procedures and processes documented, integrated and automated. (iii) Procurement process managed Staff salaries and other remuneratins timely proccessed to ensure retention of skilled, healthy and productive workforce (iv) Facilities and administrative support services for NITA-U operations provided. Financial and Human resources management systems established.	
Total	**3,053,468**	**1,067,928**	**11,321,623**	
Wage Recurrent	*0*	*0*	*5,464,451*	
Non Wage Recurrent	*1,573,905*	*1,067,928*	*3,508,424*	
NTR	*1,479,563*	*0*	*2,348,748*	
GRAND TOTAL	**3,053,468**	**1,067,928**	**11,321,623**	
Wage Recurrent	*0*	*0*	*5,464,451*	
Non Wage Recurrent	*1,573,905*	*1,067,928*	*3,508,424*	
NTR	*1,479,563*	*0*	*2,348,748*	

*Table V3.2: Past and Medum Term Key Vote Output Indicators**

		2014/15		MTEF Projections		
Vote Function Key Output Indicators and Costs:	2013/14	Approved Plan...	Releases Rel... Actual	2015/16	2016/17	2017/18

Vote: 126 National Information Technology Authority

Indicators and Costs:	Outturn	Plan	Prel. Actual	2015/16	2016/17	2017/18
Vote: 126 National Information Technology Authority						
Vote Function:0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services						
Number of MDAs enrolled on Master Service Agreement (Consolidation of licenses)	N/A	N/A	No info	30		
Number of e-Government services added unto the e-services web portal	N/A	N/A	No info	5		
Number of trainers trained in BPO	N/A	N/A	No info	50		
Number of Agents employed at the BPO centre	N/A	N/A	No info	320		
Vote Function Cost (UShs bn)	*1.694*	*13.370*	*0.916*	*23.420*	*21.208*	*24.239*
VF Cost Excluding Ext. Fin	*1.694*	*13.370*	*0.916*			
Vote Function:0552 Establishment of enabling Environment for development and regulation of IT in the country						
Vote Function Cost (UShs bn)	*0.341*	*2.389*	*0.000*	*1.160*	*2.970*	*3.190*
VF Cost Excluding Ext. Fin	*0.341*	*2.389*	*0.000*			
Vote Function:0553 Strengthening and aligning NITA-U to deliver its mandate						
Vote Function Cost (UShs bn)	*7.594*	*12.163*	*5.037*	*12.051*	*17.104*	*18.312*
VF Cost Excluding Ext. Fin	*7.594*	*12.163*	*5.037*			
Cost of Vote Services (UShs Bn)	**9.629**	**27.923**	**5.953**	**36.630**	**41.281**	**45.741**
	9.629	*27.923*	*5.953*			

* Excluding Taxes and Arrears

Medium Term Plans

(i) To improve availability and access to IT infrastructure and services in the country (to cover at least 80% of MDA and Target User Groups)

(ii) To build sustainable capacity for delivery and uptake of Interoperable e-Government applications and services as well as promoting information sharing across Government

(iii) To ensure compliance to IT standards,laws and regulations.

(iv) To implement an accreditation and certification system for IT professionals, IT training, products and services

(v) To implement comprehensive IT human resource skills development Strategy and programme

(vi) To ensure alignment of IT competencies and professions in MDAs

(vii) To ensure harmonization of National IT security initiatives within the EAC region and internationally.

(viii) Promotion of ICT Parks, BPO Parks and ITES in collaboration with the private sector.

(ix)   Strengthen internal organization processes and ensure staff capacity enhancement.

(i) Measures to improve Efficiency

1. Procurement of an Enterprise Resource Planning (ERP) system to ensure integration of internal processes to realise cost savings and improve efficiency in operation.
2. Optimal use of available resources and expertise in Government through constituting task forces to minimise use of costly consultants.
3. Integrate government IT systems and consolidate licenses to benefit from economies of scale.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Vote: 126 National Information Technology Authority

(ii) Vote Investment Plans

1. Phase III funding is estimated at USD 15M and its part of the approved EXIM Bank loan of USD 106M obtained from China.

2. NITA-U expects to finance some of the Capital investments such as Land and building from NTR

3. NITA-U is in the process of finalizing its Private Public Partnership (PPP) framework which will provide additional funding stream to the above and other capital investments.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	**2015/16**	2016/17	2017/18	2014/15	**2015/16**	2016/17	2017/18
Consumption Expendture(Outputs Provided)	25.6	**36.3**	41.3	45.7	91.7%	**99.2%**	100.0%	100.0%
Investment (Capital Purchases)	2.3	**0.3**			8.3%	**0.8%**		
Grand Total	**27.9**	**36.6**	**41.3**	**45.7**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme	2014/15		2015/16
Vote Function Output _UShs Thousand_	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services			
Project 1014 National Transmission Backbone project			
055177 Purchase of Specialised Machinery & Equipment		N/A	Clearing of Phase III equipment
Total	**7,274,002**	**0**	**2,570,914**
GoU Development	_7,274,002_	_0_	_2,570,914_
External Financingt	_0_	_0_	_0_

(iii) Priority Vote Actions to Improve Sector Performance

a. Implementing measures to ensure realistic projection and collection of non- tax- revenue to bridge the funding gap.

b. Improve stakeholder buy-in through a concerted stakeholder engagement and sensitization program.

c. IT capacity building across the board in Central and Local Government.

d. Advocating change administrative reforms in government to allow smooth transition from manual to electronic processes.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved service delivery through ICTs			
Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services			
VF Performance Issue: _Lack of harmonization of IT initiatives in Government_			
		(i) Implementation of Rationalization strategy	(i) Harmonisation of IT infrastructure policies, laws and regulations (ii) Ensure interoperability and sharability of IT infrastructure across government (MDAs and LGs) (iii) Enforce IT standards & regulations
Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate			
VF Performance Issue:			
VF Performance Issue: _Inadequate operational procedures, systems and internal capacity_			
(ii) Establish other operational systems such as ERP (iii) Ensure staff training and	N/A	(i) Establish operational systems systems such as ERP	(i) Ensure that a conducive working environment is in place

Vote: 126 National Information Technology Authority

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
capacity building			

Sector Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.

Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

VF Performance Issue:	Mindset related issues leading to slow transition from manual to electronic systems and low uptake of e-government services		
((i) Create mass awareness on the use of e-government services to MDAs and general public (ii) Capacity building of Ugandans in use of IT service and e-government application	A total of 11 MDAs have been sensitized on e-government	(i) Create mass awareness on the use of e-government services in MDAs	(i) Ensure that there is mass awareness about IT/ITES and e-government delivery among Ugandans from all walks of life (ii) ensure that there critical national capacity is built in use of IT services.

Vote Function: 05 52 Establishment of enabling Environment for development and regulation of IT in the country

VF Performance Issue:			

Sector Outcome 3: Improved contribution of ICT to employment, income and growth.

Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate

VF Performance Issue:			

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

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

*Table V4.1: Past Outturns and Medium Term Projections by Vote Function**

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 126 National Information Technology Authority						
0551 Development of Secure National Information Technology (IT) Infr	1.694	13.370	0.916	23.420	21.208	24.239
0552 Establishment of enabling Environment for development and regu	0.341	2.389	0.000	1.160	2.970	3.190
0553 Strengthening and aligning NITA-U to deliver its mandate	7.594	12.163	5.037	12.051	17.104	18.312
Total for Vote:	**9.629**	**27.923**	**5.953**	**36.630**	**41.281**	**45.741**

(i) The Total Budget over the Medium Term

The NITA-U GoU resource envelope in the GoU stream will not change much over the 3 year, it will be on average of UGX 13BN to UGX 15Bn over the medium term. NTR projections howver are anticipated to increase as more revenue is generated from the NBI. It is anticipated to increase from UGX 25Bn to UGX 29Bn over the medium term.

(ii) The major expenditure allocations in the Vote for 2015/16

The biggest allocation for GoU funding for FY 2014/15 is on two vote functions; namely (1) Vote function 0553 Strengthening and aligning NITA-U to deliver its mandate of UGX 8.01 BN mainly catering for staff salaries and emulments. And, vote function 0551 Development of secure National Information Technology (IT) Infrastructure and e-Government services. The biggest project is National Backborne Infrastructure (NBI) project will total annual allocation of UGX 1.62 BN. This amount largely caters for implementation of Phase III, upgrading the capacity of the NBI and re-design of the NBI. If we consider the budget in totality (GoU and NTR) the major expenditure allocations for Vote 126 are; Bulk procurement of Internet for government totaling to UGX8.3Bn and lastmile connectivity to MDAs of UGX 2.2Bn

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The major changes are under vote function output 0551 Development of secure National Information Technology (IT) Infrastructure and e-Government services where the budget has increased from UGX 4.8Bn to UGX 17Bn to cater for bulk procurement of bandwidth for government, upgrade of the NBI and lastmile connectivity.

Vote: 126 National Information Technology Authority

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0501 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	
Output: 0551 01 A Rationalized and Intergrated national IT infrastructure and Systems	
UShs Bn: 11.932 (i) NITA-U will be procuring bulk internet bandwidth and delivering to atleast 130 MDAs (ii) NITA-U will rollout last mile solutions (connect 50 MDAs, 4 universities (iii) NITA-U will undertake the upgrade	*The priorities above will help in generating incomes, creating emeployments and improving efficiency in government which are some of the core objectives of deploying ICT in the NDP. Specifically, connectivity of MDAs and delivery of bulk Internet bandwidth is estimated to generate about USD 5 million per Annum. Delivery of bulk internet is also expected to avail direct cost savings to government – arising from reduction in internet costs from USD 650 (market rates) to USD 300 (current NBI bulk internet rates) estimated at UGX UGX 4.1 Bn annum. Upgrade of the NBI will increase the number of private users on NBI generating additional revenue estimated at USD 3million per annum.*
Output: 0551 03 A desired level of e-government services in MDAs & LGs attained	
UShs Bn: 1.412 NITA-U is going to consolidate licences through bulk procurement and providing to MDAs	*(i) Consolidation of licences will bring about cost-saving to government arising from economies of scale estimated at USD 8M per annum* *(ii) Other benefits of consolidation of licenses include – discounts, training and other after sale services.*
Output: 0551 71 Acquisition of Land by Government	
UShs Bn: -2.304	
Output: 0551 77 Purchase of Specialised Machinery & Equipment	
UShs Bn: 2.571	
Vote Function:0501 Strengthening and aligning NITA-U to deliver its mandate	
Output: 0553 01 Strengthened and aligned NITA-U to deliver its mandate	
UShs Bn: -3.621	

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

	2014/15 Approved Budget				2015/16 Draft Estimates			
Million Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	*10,804.4*	*0.0*	*14,814.8*	*25,619.2*	*10,804.4*	*0.0*	*25,525.7*	*36,330.1*
211101 General Staff Salaries	5,464.5	0.0	0.0	**5,464.5**	5,464.5	0.0	122.3	**5,586.8**
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	1,474.3	**1,474.3**	0.0	0.0	0.0	**0.0**
211103 Allowances	146.4	0.0	599.3	**745.7**	129.0	0.0	1,079.9	**1,208.9**
212101 Social Security Contributions	656.3	0.0	157.5	**813.8**	656.3	0.0	165.0	**821.3**
212201 Social Security Contributions	0.0	0.0	59.8	**59.8**	0.0	0.0	0.0	**0.0**
213001 Medical expenses (To employees)	136.7	0.0	12.0	**148.7**	136.7	0.0	232.6	**369.3**
213002 Incapacity, death benefits and funeral expen	0.0	0.0	81.0	**81.0**	0.0	0.0	145.0	**145.0**
213004 Gratuity Expenses	1,176.8	0.0	359.7	**1,536.5**	1,176.8	0.0	160.0	**1,336.8**
221001 Advertising and Public Relations	34.0	0.0	442.1	**476.1**	5.6	0.0	368.2	**373.9**
221002 Workshops and Seminars	27.5	0.0	985.5	**1,013.0**	123.5	0.0	634.9	**758.4**
221003 Staff Training	0.0	0.0	601.5	**601.5**	273.5	0.0	324.9	**598.4**
221004 Recruitment Expenses	0.0	0.0	25.0	**25.0**	0.0	0.0	60.0	**60.0**
221007 Books, Periodicals & Newspapers	11.0	0.0	5.8	**16.8**	0.0	0.0	92.0	**92.0**
221008 Computer supplies and Information Technol	812.6	0.0	4,889.0	**5,701.6**	30.0	0.0	594.0	**624.0**
221009 Welfare and Entertainment	72.0	0.0	99.1	**171.1**	126.0	0.0	161.4	**287.4**
221011 Printing, Stationery, Photocopying and Bind	86.3	0.0	106.0	**192.3**	10.0	0.0	153.5	**163.5**
221012 Small Office Equipment	0.0	0.0	70.0	**70.0**	10.4	0.0	50.1	**60.4**
221017 Subscriptions	132.6	0.0	42.3	**174.9**	20.0	0.0	127.2	**147.2**
222001 Telecommunications	116.3	0.0	0.0	**116.3**	68.3	0.0	51.7	**120.0**
222002 Postage and Courier	0.0	0.0	4.0	**4.0**	0.0	0.0	18.0	**18.0**
222003 Information and communications technolog	180.0	0.0	915.0	**1,095.0**	180.0	0.0	17,913.1	**18,093.1**
223003 Rent – (Produced Assets) to private entities	1,100.8	0.0	240.0	**1,340.8**	1,100.8	0.0	56.5	**1,157.3**
223004 Guard and Security services	108.3	0.0	0.0	**108.3**	108.3	0.0	37.0	**145.3**
223005 Electricity	104.9	0.0	20.0	**124.9**	66.5	0.0	62.0	**128.5**

Vote: 126 National Information Technology Authority

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
223006 Water	9.1	0.0	0.0	**9.1**	19.1	0.0	12.5	**31.6**
223901 Rent – (Produced Assets) to other govt. unit	0.0	0.0	0.0	**0.0**	103.5	0.0	0.0	**103.5**
225001 Consultancy Services- Short term	114.0	0.0	1,702.2	**1,816.2**	748.5	0.0	1,597.7	**2,346.2**
225002 Consultancy Services- Long-term	0.0	0.0	296.5	**296.5**	0.0	0.0	0.0	**0.0**
226001 Insurances	11.4	0.0	0.0	**11.4**	0.0	0.0	136.0	**136.0**
227001 Travel inland	82.8	0.0	360.0	**442.8**	7.5	0.0	314.7	**322.2**
227002 Travel abroad	40.0	0.0	753.1	**793.1**	100.0	0.0	458.0	**558.0**
227003 Carriage, Haulage, Freight and transport hir	0.0	0.0	0.0	**0.0**	0.0	0.0	27.7	**27.7**
227004 Fuel, Lubricants and Oils	99.8	0.0	102.5	**202.3**	105.2	0.0	146.0	**251.2**
228001 Maintenance - Civil	14.3	0.0	0.0	**14.3**	0.0	0.0	0.0	**0.0**
228002 Maintenance - Vehicles	25.0	0.0	0.0	**25.0**	14.3	0.0	13.0	**27.3**
228003 Maintenance – Machinery, Equipment & Fu	40.9	0.0	366.1	**407.0**	0.0	0.0	34.2	**34.2**
228004 Maintenance – Other	0.0	0.0	45.5	**45.5**	20.0	0.0	29.1	**49.1**
281401 Rental – non produced assets	0.0	0.0	0.0	**0.0**	0.0	0.0	102.6	**102.6**
282102 Fines and Penalties/ Court wards	0.0	0.0	0.0	**0.0**	0.0	0.0	45.0	**45.0**
Output Class: Capital Purchases	*7,274.0*	*0.0*	*2,303.7*	*9,577.7*	*2,570.9*	*0.0*	*300.0*	*2,870.9*
231004 Transport equipment	0.0	0.0	0.0	**0.0**	0.0	0.0	300.0	**300.0**
311101 Land	0.0	0.0	2,303.7	**2,303.7**	0.0	0.0	0.0	**0.0**
312204 Taxes on Machinery, Furniture & Vehicles	7,274.0	0.0	0.0	**7,274.0**	2,570.9	0.0	0.0	**2,570.9**
Grand Total:	**18,078.4**	**0.0**	**17,118.5**	**35,196.8**	**13,375.3**	**0.0**	**25,825.7**	**39,201.0**
Total Excluding Taxes, Arrears and AIA	*10,804.4*	*0.0*	*0.0*	*10,804.4*	*10,804.4*	*0.0*	*0.0*	*10,804.4*

***where AIA is Appropriation in Aid**

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To be an equal opportunity employer

Issue of Concern : Equal opportunities regardsless of Gender or Race

Proposed Intervensions

-Ensure non – discrimination against sex/ gender or race
-Encourage females to apply for all available vacancies

Budget Allocations UGX billion   0.02

Performance Indicators   Ratio of male to female employees

(b) HIV/AIDS

Objective: NITA-U has a general medical insurance cover for staff and selected number of dependents that doesn't discriminate holders on basis of their HIV Status.

Issue of Concern : Have a conducive workplace devoid of discrimination on the basis of HIV status

Proposed Intervensions

-General Medical Insurance for staff and a selected dependants
-Provide care to the community for those affected by HIV/AIDS as part of Corporate Social Responsibility (CSR)

Budget Allocations UGX billion   0.04

Performance Indicators   -General Medical Insurance for staff and a selected dependants in place
-CSR activities related to HIV/AIDS conducted

Vote: 126 National Information Technology Authority

(c) Environment

Objective: NITA-U recognises its activities potential impact on environment and social
Issue of Concern : Mitigate the impact of activities on
Proposed Intervensions
Conduct EIA for projects with potential for adverse impact to the environment
Budget Allocations UGX billion   0.03
Performance Indicators   Number of EIA studies conducted for new projects

(ii) Non Tax Revenue Collections

Source of NTR UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Rent & rates – produced assets – from private entities	0.000	17.118		10.000
Total:	**0.000**	**17.118**		**10.000**

Vote: 126   National Information Technology Authority

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	5,464.451	1,366.113	25.0%	1,366.113	25.0%	1,366.113	25.0%	1,366.113	25.0%
Total	**5,464.451**	**1,366.113**	**25.0%**	**1,366.113**	**25.0%**	**1,366.113**	**25.0%**	**1,366.113**	**25.0%**

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	3,718.424	929.606	25.0%	929.606	25.0%	929.606	25.0%	929.606	25.0%
Total	**3,718.424**	**929.606**	**25.0%**	**929.606**	**25.0%**	**929.606**	**25.0%**	**929.606**	**25.0%**

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	1,621.479	405.370	25.0%	405.370	25.0%	405.370	25.0%	405.370	25.0%
Total	**1,621.479**	**405.370**	**25.0%**	**405.370**	**25.0%**	**405.370**	**25.0%**	**405.370**	**25.0%**

Taxes

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	2,570.914	2,570.914	100.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Total	**2,570.914**	**2,570.914**	**100.0%**	**0.000**	**0.0%**	**0.000**	**0.0%**	**0.000**	**0.0%**
Grand Total	**13,375.267**	**5,272.002**	**39.4%**	**2,701.088**	**20.2%**	**2,701.088**	**20.2%**	**2,701.088**	**20.2%**

Vote 126 National Information Technology Authority FY 2015/16

Vote Function 0551: Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Program : Technical Services

CostCentre: Wage Recurrent

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NITA/TS/005	NICHOLAS KAMWESIGYE	N5	4,500,000	54,000,000	N5	4,500,000	54,000,000	0
NITA/TS/011	GINYERA MICHAEL LISSON	N5	4,500,000	54,000,000	N5	4,500,000	54,000,000	0
NITA/TS/012	CHRIS OLEKE	N5	4,500,000	54,000,000	N5	4,500,000	54,000,000	0
NITA/TS/004	LYDIA KITAKUFE	N4	6,500,000	78,000,000	N4	6,500,000	78,000,000	0
NITA/TS/009	JOSEPH INNOCENT JJUMBA K	N4	6,500,000	78,000,000	N4	6,500,000	78,000,000	0
NITA/TS/003	PAUL NGABIRANO	N3	8,500,000	102,000,000	N3	8,500,000	102,000,000	0
NITA/TS/008	LAWRENCE MULINDA	N3	8,500,000	102,000,000	N3	8,500,000	102,000,000	0
NITA/TS/010	BYABAGYE DENNIS	N3	8,500,000	102,000,000	N3	8,500,000	102,000,000	0
NITA/TS/013	RICHARD OBITA	N3	8,500,000	102,000,000	N3	8,500,000	102,000,000	0
NITA/TS/014	ALLAN KYAZZE	N3	8,500,000	102,000,000	N3	8,500,000	102,000,000	0
NITA/TS/002	VIVIAN DDAMBYA	N2	25,000,000	300,000,000	N2	25,000,000	300,000,000	0
Total Annual Salary (Ushs) for Program : Technical Services				**1,128,000,000**			**1,128,000,000**	**0**

Program : Information Security

CostCentre: Wage Recurrent

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NITA/IS/002	PEPITA BIRAARO	N7	1,000,000	12,000,000	N7	1,000,000	12,000,000	0

Vote Function 0551: Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Program : Information Security

CostCentre: Wage Recurrent

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NITA/IS/003	RONALD ARNOLD MANGENI	N3	12,500,000	150,000,000	N3	12,500,000	150,000,000	0
NITA/IS/004	EMMANUEL MUGABI	N3	8,500,000	102,000,000	N3	8,500,000	102,000,000	0
NITA/IS/001	PETER KAHIIGI	N2	27,094,546	325,134,552	N2	27,094,546	325,134,552	0
Total Annual Salary (Ushs) for Program : Information Security				**589,134,552**			**589,134,552**	**0**

Program : E- Government Services

CostCentre: Wage Recurrent

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NITA/E-GOV/005	IRENE AMONG	N7	1,500,000	18,000,000	N7	1,500,000	18,000,000	0
NITA/E-GOV/006	NAYINDA JAMES KAYONGO	N5	4,500,000	54,000,000	N5	4,500,000	54,000,000	0
NITA/E-GOV/010	BBOSA TONNY	N5	4,500,000	54,000,000	N5	4,500,000	54,000,000	0
NITA/E-GOV/011	OSBERT OSAMAI	N4	6,500,000	78,000,000	N4	6,500,000	78,000,000	0
NITA/E-GOV/008	FRED BYAMUGISHA	N3	10,730,909	128,770,908	N3	10,730,909	128,770,908	0
NITA/E-GOV/009	MICHAEL NEWMAN BYAMUG	N3	6,500,000	78,000,000	N3	6,500,000	78,000,000	0
NITA/E-GOV/001	JULIUS TORACH	N2	27,094,546	325,134,552	N2	27,094,546	325,134,552	0
Total Annual Salary (Ushs) for Program : E- Government Services				**735,905,460**			**735,905,460**	**0**

Vote Function 0552: Establishment of enabling Environment for development and regulation of IT in the country

Program : Regulatory & Legal Services

CostCentre: Wage Recurrent

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NITA/R&LS/003	CAROLINE AKELLO MUGISHA	N3	12,500,000	150,000,000	N3	12,500,000	150,000,000	0
NITA/R&LS/002	BARBARAH IMARYO	N3	8,500,000	102,000,000	N3	8,500,000	102,000,000	0
NITA/R&LS/001	STELLA ALIBATEESE	N2	27,094,546	325,134,552	N2	27,094,546	325,134,552	0
Total Annual Salary (Ushs) for Program : Regulatory & Legal Services				**577,134,552**			**577,134,552**	**0**

Program : Planning, Research & Development

CostCentre: Wage Recurrent

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NITA/PR&D/002	RACHEL NYATWORO	N5	4,500,000	54,000,000	N5	4,500,000	54,000,000	0
NITA/PR&D/010	CHRISTINE NALUBOWA SEMP	N5	4,500,000	54,000,000	N5	4,500,000	54,000,000	0
NITA/PR&D/009	GLORIA KANSIIME	N5	4,500,000	54,000,000	N5	4,500,000	54,000,000	0
NITA/PR&D/007	NABASA YVONNE	N5	4,500,000	54,000,000	N5	4,500,000	54,000,000	0
NITA/PR&D/008	KINTU JOHN BOSCO KAVUMA	N3	12,500,000	150,000,000	N3	12,500,000	150,000,000	0
NITA/PR&D/003	ABDUL NSUBUGA	N3	12,500,000	150,000,000	N3	12,500,000	150,000,000	0
NITA/PR&D/001	DR. FREDRICK KITOOGO	N2	27,094,546	325,134,552	N2	27,094,546	325,134,552	0
Total Annual Salary (Ushs) for Program : Planning, Research & Develo				**841,134,552**			**841,134,552**	**0**

Vote Function 0553: Strengthening and aligning NITA-U to deliver its mandate

Program : Headquarters

CostCentre: Wage Recurrent

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NITA/ED/004	LEONAH MBONIMPA	N5	4,500,000	54,000,000	N5	4,500,000	54,000,000	0
NITA/ED/007	NAKITYO MONICA	N5	4,500,000	54,000,000	N5	4,500,000	54,000,000	0
NITA/ED/005	JULIAN RWEJU MANI	N4	6,500,000	78,000,000	N4	6,500,000	78,000,000	0
NITA/ED/002	VIOLA MUHUMUZA	N3	8,500,000	102,000,000	N3	8,500,000	102,000,000	0
NITA/ED/003	DANIEL KIKWAYA	N3	8,500,000	102,000,000	N3	8,500,000	102,000,000	0
NITA/ED/001	JAMES SAAKA	N1	34,367,273	412,407,276	N1	34,367,273	412,407,276	0
Total Annual Salary (Ushs) for Program : Headquarters			**802,407,276**				**802,407,276**	**0**

Program : Finance and Administration

CostCentre: Wage Recurrent

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NITA/F&A/012	FRANK EGESA	N7	1,500,000	18,000,000	N7	1,500,000	18,000,000	0
NITA/F&A/004	SEMUYINGO ROBERT	N6	1,500,000	18,000,000	N6	1,500,000	18,000,000	0
NITA/F&A/011	ASUMAN BASHAYA TURINAY	N6	1,000,000	12,000,000	N6	1,000,000	12,000,000	0
NITA/F&A/010	MARGARET AKELLO	N6	1,000,000	12,000,000	N6	1,000,000	12,000,000	0
NITA/F&A/009	JOSEPHINE MULIMIRA	N6	1,500,000	18,000,000	N6	1,500,000	18,000,000	0
NITA/F&A/006	AGNES NATUKUNDA NSUBUG	N6	3,000,000	36,000,000	N6	3,000,000	36,000,000	0

Vote Function 0553: Strengthening and aligning NITA-U to deliver its mandate

Program : Finance and Administration

CostCentre: Wage Recurrent

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NITA/F&A/003	SOLOMON KAHUMA ITABYAM	N6	1,000,000	12,000,000	N6	1,000,000	12,000,000	0
NITA/F&A/008	DIANAH NAMIYENGO	N5	4,500,000	54,000,000	N5	4,500,000	54,000,000	0
NITA/F&A/014	MUNGUNGEO ALFRED	N5	4,500,000	54,000,000	N5	4,500,000	54,000,000	0
NITA/F&A/017	BYANGIRE HARRIET	N5	4,500,000	54,000,000	N5	4,500,000	54,000,000	0
NITA/F&A/007	CAROLINE KANKUNDA KABA	N5	4,500,000	54,000,000	N5	4,500,000	54,000,000	0
NITA/F&A/015	PATRICK OMONY OKEMA	N4	6,500,000	78,000,000	N4	6,500,000	78,000,000	0
NITA/F&A/002	ROBERT GUMISIRIZA	N3	8,500,000	102,000,000	N3	8,500,000	102,000,000	0
NITA/F&A/018	LILLIAN AUDO	N3	12,500,000	150,000,000	N3	12,500,000	150,000,000	0
NITA/F&A/016	JAMES KAMANYIRE	N2	25,000,000	300,000,000	N2	25,000,000	300,000,000	0
Total Annual Salary (Ushs) for Program : Finance and Administration				**972,000,000**			**972,000,000**	**0**
Total Annual Salary (Ushs) for : National Information Technology Author				*5,645,716,392*			*5,645,716,392*	*0*

Vote: 126 National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		*UShs Thousand*

Sector: Information and Communications Technology

Vote Function: 0551   Development of Secure National Information Technology (IT) Infrastructure and e-Go

Recurrent Programmes:

Programme 02 Technical Services

Class of Output: Outputs Provided

Output: 05510   A Rationalized and Intergrated national IT infrastructure and Systems

Item: 222003 Information and communications technology (ICT)

Input to be procured: call off order (100 sites)

			Annual Quantity	Annual Cost
Type of Input:	Services			
Unit of measure:		Annual Total	**1.0**	**2,200,000**
Unit cost :	2,200,000.0	*o/w NTR*	*1.0*	*2,200,000*
		Quarter 1	0.3	550,000
Procurement Method:		*o/w NTR*	*0.3*	*550,000*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*550,000*
Date contract signature/commitment:		Quarter 3	0.3	550,000
Date final input required:		*o/w NTR*	*0.3*	*550,000*
		Quarter 4	0.3	550,000
		o/w NTR		
			0.3	*550,000*

Input to be procured: greening of the NBI

			Annual Quantity	Annual Cost
Type of Input:	Services			
Unit of measure:		Annual Total	**1.0**	**1,000,000**
Unit cost :	1,000,000.0	*o/w NTR*	*1.0*	*1,000,000*
		Quarter 1	0.3	250,000
Procurement Method:		*o/w NTR*	*0.3*	*250,000*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*250,000*
Date contract signature/commitment:		Quarter 3	0.3	250,000
Date final input required:		*o/w NTR*	*0.3*	*250,000*
		Quarter 4	0.3	250,000
		o/w NTR		
			0.3	*250,000*

Input to be procured: Internet Bandwidth for reserve

			Annual Quantity	Annual Cost
Type of Input:	Services			
Unit of measure:		Annual Total	**1.0**	**170,000**
Unit cost :	170,000.0	*o/w NTR*	*1.0*	*170,000*
		Quarter 1	0.3	42,500
Procurement Method:		*o/w NTR*	*0.3*	*42,500*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*42,500*
Date contract signature/commitment:	13-Oct-15	Quarter 3	0.3	42,500
Date final input required:		*o/w NTR*	*0.3*	*42,500*
		Quarter 4	0.3	42,500
		o/w NTR		
			0.3	*42,500*

Input to be procured: Internet bandwidth GoU-BCS & Soliton (lumpsum)

Vote: 126   National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	*UShs Thousand*

Vote Function: 0551   Development of Secure National Information Technology (IT) Infrastructure and e-Go

Recurrent Programmes:

Programme 02 Technical Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**1.0**	**8,308,992**
Unit cost :	8,308,992.0	*o/w NTR*	*1.0*	*8,308,992*
		Quarter 1	0.3	2,077,248
Procurement Method:		*o/w NTR*	*0.3*	*2,077,248*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*2,077,248*
Date contract signature/commitment:		Quarter 3	0.3	2,077,248
Date final input required:		*o/w NTR*	*0.3*	*2,077,248*
		Quarter 4	0.3	2,077,248
		o/w NTR		
		0.3	*2,077,248*	

Input to be procured: Procurement of licences

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**1.0**	**300,000**
Unit cost :	300,000.0	*o/w NTR*	*1.0*	*300,000*
		Quarter 1	0.3	75,000
Procurement Method:		*o/w NTR*	*0.3*	*75,000*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*75,000*
Date contract signature/commitment:		Quarter 3	0.3	75,000
Date final input required:		*o/w NTR*	*0.3*	*75,000*
		Quarter 4	0.3	75,000
		o/w NTR		
		0.3	*75,000*	

Input to be procured: upgrade of the NBI

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**1.0**	**2,225,000**
Unit cost :	2,225,000.0	*o/w NTR*	*1.0*	*2,225,000*
		Quarter 1	0.3	556,250
Procurement Method:		*o/w NTR*	*0.3*	*556,250*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*556,250*
Date contract signature/commitment:		Quarter 3	0.3	556,250
Date final input required:		*o/w NTR*	*0.3*	*556,250*
		Quarter 4	0.3	556,250
		o/w NTR		
		0.3	*556,250*	

Programme 03 Information Security

Class of Output: Outputs Provided

Output:05510   Information Security Championed and Promoted in Uganda

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising

Vote: 126 National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	
		UShs Thousand

Vote Function: 0551   Development of Secure National Information Technology (IT) Infrastructure and e-Go

Recurrent Programmes:

Programme 03 Information Security

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**1.0**	**23,111**
Unit cost :	23,110.6	*o/w NTR*	*1.0*	*23,111*
		Quarter 1	0.3	5,778
Procurement Method:		*o/w NTR*	*0.3*	*5,778*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*5,778*
Date contract signature/commitment:		Quarter 3	0.3	5,778
Date final input required:		*o/w NTR*	*0.3*	*5,778*
		Quarter 4	0.3	5,778
		o/w NTR		
			0.3	*5,778*

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and seminars

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**8.7**	**87,353**
Unit cost :	10,000.0	*o/w NTR*	*8.7*	*87,353*
		Quarter 1	2.2	21,838
Procurement Method:		*o/w NTR*	*2.2*	*21,838*
Total Procurement Time (Weeks):		Quarter 2	2.2	0
Procurement Process Start Date:		*o/w NTR*	*2.2*	*21,838*
Date contract signature/commitment:		Quarter 3	2.2	21,838
Date final input required:		*o/w NTR*	*2.2*	*21,838*
		Quarter 4	2.2	21,838
		o/w NTR		
			2.2	*21,838*

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and IT services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**6.1**	**60,655**
Unit cost :	10,000.0	*o/w NTR*	*6.1*	*60,655*
		Quarter 1	1.5	15,164
Procurement Method:		*o/w NTR*	*1.5*	*15,164*
Total Procurement Time (Weeks):		Quarter 2	1.5	0
Procurement Process Start Date:		*o/w NTR*	*1.5*	*15,164*
Date contract signature/commitment:		Quarter 3	1.5	15,164
Date final input required:		*o/w NTR*	*1.5*	*15,164*
		Quarter 4	1.5	15,164
		o/w NTR		
			1.5	*15,164*

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing

Vote: 126 National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	
		UShs Thousand

Vote Function: 0551   Development of Secure National Information Technology (IT) Infrastructure and e-Go

Recurrent Programmes:

Programme 03 Information Security

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**19.7**	**19,694**
Unit cost :	1,000.0	*o/w NTR*	*19.7*	*19,694*
		Quarter 1	4.9	4,923
Procurement Method:		*o/w NTR*	*4.9*	*4,923*
Total Procurement Time (Weeks):		Quarter 2	4.9	0
Procurement Process Start Date:		*o/w NTR*	*4.9*	*4,923*
Date contract signature/commitment:		Quarter 3	4.9	4,923
Date final input required:		*o/w NTR*	*4.9*	*4,923*
		Quarter 4	4.9	4,923
		o/w NTR		
			4.9	*4,923*

Item: 221012 Small Office Equipment

Input to be procured: Small Office Eqpt

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**3.0**	**10,080**
Unit cost :	3,360.0	*o/w NTR*	*3.0*	*10,080*
		Quarter 1	0.8	2,520
Procurement Method:		*o/w NTR*	*0.8*	*2,520*
Total Procurement Time (Weeks):		Quarter 2	0.8	0
Procurement Process Start Date:		*o/w NTR*	*0.8*	*2,520*
Date contract signature/commitment:		Quarter 3	0.8	2,520
Date final input required:		*o/w NTR*	*0.8*	*2,520*
		Quarter 4	0.8	2,520
		o/w NTR		
			0.8	*2,520*

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**1.0**	**34,185**
Unit cost :	34,185.1	*o/w NTR*	*1.0*	*34,185*
		Quarter 1	0.3	8,546
Procurement Method:		*o/w NTR*	*0.3*	*8,546*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*8,546*
Date contract signature/commitment:		Quarter 3	0.3	8,546
Date final input required:		*o/w NTR*	*0.3*	*8,546*
		Quarter 4	0.3	8,546
		o/w NTR		
			0.3	*8,546*

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance machinery and eqpt

Vote: 126 National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	*UShs Thousand*

Vote Function: 0551   Development of Secure National Information Technology (IT) Infrastructure and e-Go

Recurrent Programmes:

Programme 03 Information Security

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**20,160**
Unit cost :	20,160.1	*o/w NTR*	*1.0*	*20,160*
Procurement Method:		Quarter 1	0.3	5,040
Total Procurement Time (Weeks):		*o/w NTR*	*0.3*	*5,040*
		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*5,040*
Date contract signature/commitment:		Quarter 3	0.3	5,040
Date final input required:		*o/w NTR*	*0.3*	*5,040*
		Quarter 4	0.3	5,040
		o/w NTR		
		0.3	*5,040*

Programme 04 E- Government Services

Class of Output: Outputs Provided

Output:05510   A desired level of e-government services in MDAs & LGs attained

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and PR

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**2.0**	**10,000**
Unit cost :	5,000.0	*o/w NTR*	*2.0*	*10,000*
		Quarter 1	0.5	2,500
Procurement Method:		*o/w NTR*	*0.5*	*2,500*
Total Procurement Time (Weeks):		Quarter 2	0.5	0
Procurement Process Start Date:		*o/w NTR*	*0.5*	*2,500*
Date contract signature/commitment:		Quarter 3	0.5	2,500
Date final input required:		*o/w NTR*	*0.5*	*2,500*
		Quarter 4	0.5	2,500
		o/w NTR		
		0.5	*2,500*

Input to be procured: Marketing and promotion of (IAC)

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**0.0**	**0**
Unit cost :		Quarter 1	0.0	0
Procurement Method:		Quarter 2	0.0	0
Total Procurement Time (Weeks):		Quarter 3	0.0	0
Procurement Process Start Date:		Quarter 4	0.0	0
Date contract signature/commitment:				
Date final input required:				

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and seminars

Vote: 126   National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		
			UShs Thousand

Vote Function: 0551   Development of Secure National Information Technology (IT) Infrastructure and e-Go

Recurrent Programmes:

Programme 04 E- Government Services

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**7.0**	**35,000**
Unit cost :	5,000.0	*o/w NTR*	*7.0*	*35,000*
		Quarter 1	1.8	8,750
Procurement Method:		*o/w NTR*	*1.8*	*8,750*
Total Procurement Time (Weeks):		Quarter 2	1.8	0
Procurement Process Start Date:		*o/w NTR*	*1.8*	*8,750*
Date contract signature/commitment:		Quarter 3	1.8	8,750
Date final input required:		*o/w NTR*	*1.8*	*8,750*
		Quarter 4	1.8	8,750
		o/w NTR		
			1.8	*8,750*

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: books and periodicals

Type of Input:	Supplies		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**900.0**	**45,000**
Unit cost :	50.0	*o/w NTR*	*900.0*	*45,000*
		Quarter 1	225.0	11,250
Procurement Method:		*o/w NTR*	*225.0*	*11,250*
Total Procurement Time (Weeks):		Quarter 2	225.0	0
Procurement Process Start Date:		*o/w NTR*	*225.0*	*11,250*
Date contract signature/commitment:		Quarter 3	225.0	11,250
Date final input required:		*o/w NTR*	*225.0*	*11,250*
		Quarter 4	225.0	11,250
		o/w NTR		
			225.0	*11,250*

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies

Type of Input:	Supplies		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**8.7**	**437,318**
Unit cost :	50,000.0	*o/w NTR*	*8.7*	*437,318*
		Quarter 1	2.2	109,329
Procurement Method:		*o/w NTR*	*2.2*	*109,329*
Total Procurement Time (Weeks):		Quarter 2	2.2	0
Procurement Process Start Date:		*o/w NTR*	*2.2*	*109,329*
Date contract signature/commitment:		Quarter 3	2.2	109,329
Date final input required:		*o/w NTR*	*2.2*	*109,329*
		Quarter 4	2.2	109,329
		o/w NTR		
			2.2	*109,329*

Item: 222003 Information and communications technology (ICT)

Input to be procured: Bandwidth (IAC)

Vote: 126 National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	
		UShs Thousand

Vote Function: 0551   Development of Secure National Information Technology (IT) Infrastructure and e-Go

Recurrent Programmes:

Programme 04 E- Government Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**1.0**	**60,000**
Unit cost :	60,000.0	*o/w NTR*	*1.0*	*60,000*
		Quarter 1	0.3	15,000
Procurement Method:		*o/w NTR*	*0.3*	*15,000*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*15,000*
Date contract signature/commitment:		Quarter 3	0.3	15,000
Date final input required:		*o/w NTR*	*0.3*	*15,000*
		Quarter 4	0.3	15,000
		o/w NTR		
			0.3	*15,000*

Input to be procured: Bandwidth BPO centre

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**1.0**	**180,000**
Unit cost :	180,000.0	*o/w Non-Wage Recurrent*	*1.0*	*180,000*
		Quarter 1	0.3	45,000
Procurement Method:		*o/w Non-Wage Recurrent*	*0.3*	*45,000*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w Non-Wage Recurrent*	*0.3*	*45,000*
Date contract signature/commitment:		Quarter 3	0.3	45,000
Date final input required:		*o/w Non-Wage Recurrent*	*0.3*	*45,000*
		Quarter 4	0.3	45,000
		o/w Non-Wage Recurrent		
			0.3	*45,000*

Input to be procured: Bandwidth BPO centre (NTR)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**1.0**	**170,000**
Unit cost :	170,000.0	*o/w NTR*	*1.0*	*170,000*
		Quarter 1	0.3	42,500
Procurement Method:		*o/w NTR*	*0.3*	*42,500*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*42,500*
Date contract signature/commitment:		Quarter 3	0.3	42,500
Date final input required:		*o/w NTR*	*0.3*	*42,500*
		Quarter 4	0.3	42,500
		o/w NTR		
			0.3	*42,500*

Input to be procured: BPO Server Space (Data Centre)

Vote: 126 National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		
			UShs Thousand

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Go

Recurrent Programmes:

Programme 04 E- Government Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**1.0**	**350,000**
Unit cost :	350,000.0	*o/w NTR*	*1.0*	*350,000*
Procurement Method:		Quarter 1	0.3	87,500
		o/w NTR	*0.3*	*87,500*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*87,500*
Date contract signature/commitment:		Quarter 3	0.3	87,500
Date final input required:		*o/w NTR*	*0.3*	*87,500*
		Quarter 4	0.3	87,500
		o/w NTR		
			0.3	*87,500*

Item: 223004 Guard and Security services

Input to be procured: Security services (IAC)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**1.0**	**37,000**
Unit cost :	37,000.0	*o/w NTR*	*1.0*	*37,000*
Procurement Method:		Quarter 1	0.3	9,250
		o/w NTR	*0.3*	*9,250*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*9,250*
Date contract signature/commitment:		Quarter 3	0.3	9,250
Date final input required:		*o/w NTR*	*0.3*	*9,250*
		Quarter 4	0.3	9,250
		o/w NTR		
			0.3	*9,250*

Item: 225001 Consultancy Services- Short term

Input to be procured: consultancy intergration of GCIC with Govt systems

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**1.0**	**190,000**
Unit cost :	190,000.0	*o/w NTR*	*1.0*	*190,000*
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
		o/w NTR	*0.0*	*0*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*47,500*
Date contract signature/commitment:	13-Jul-15	Quarter 3	0.8	142,500
Date final input required:		*o/w NTR*	*0.7*	*142,500*
		Quarter 4	0.0	0
		o/w NTR		
			0.0	*142,500*

Input to be procured: consultancy intergration of national databases

Vote: 126 National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

<table>
<tr><td>Details of Inputs and
Procurement process</td><td colspan="3">Planned Inputs and Estimated
Cost by Quarter</td><td><i>UShs Thousand</i></td></tr>
</table>

Vote Function: 0551   Development of Secure National Information Technology (IT) Infrastructure and e-Go

Recurrent Programmes:

Programme 04 E- Government Services

			Annual Quantity	*Annual Cost*
Type of Input:	Works	Annual Total	**1.0**	**790,000**
Unit of measure:				
Unit cost :	790,000.0	*o/w NTR*	*1.0*	*790,000*
		Quarter 1	0.3	237,000
Procurement Method:	*Open Bidding - International*	*o/w NTR*	*0.3*	*237,000*
Total Procurement Time (Weeks):	*120*	Quarter 2	0.7	0
Procurement Process Start Date:	*24-Nov-14*	*o/w NTR*	*0.7*	*553,000*
Date contract signature/commitment:	*16-Mar-15*	Quarter 3	0.0	0
Date final input required:		*o/w NTR*	*0.0*	*0*
		Quarter 4	0.0	0
		o/w NTR		
			0.0	*0*

Input to be procured: consultancy open source solutions

			Annual Quantity	*Annual Cost*
Type of Input:	Works	Annual Total	**1.0**	**60,000**
Unit of measure:		*o/w NTR*	*1.0*	*60,000*
Unit cost :	60,000.0	Quarter 1	0.0	0
Procurement Method:	*Quotations Procurement*	*o/w NTR*	*0.0*	*0*
Total Procurement Time (Weeks):	*22*	Quarter 2	0.3	0
Procurement Process Start Date:	*11-Sep-15*	*o/w NTR*	*0.3*	*18,000*
Date contract signature/commitment:	*12-Oct-15*	Quarter 3	0.7	42,000
Date final input required:		*o/w NTR*	*0.7*	*42,000*
		Quarter 4	0.0	0
		o/w NTR		
			0.0	*42,000*

Input to be procured: consultancy upgrade of e-services portal

			Annual Quantity	*Annual Cost*
Type of Input:	Works	Annual Total	**1.0**	**250,000**
Unit of measure:		*o/w NTR*	*1.0*	*250,000*
Unit cost :	250,000.0	Quarter 1	0.0	0
Procurement Method:	*Direct Procurement*	*o/w NTR*	*0.0*	*0*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*75,000*
Date contract signature/commitment:	*07-Sep-15*	Quarter 3	0.7	175,000
Date final input required:		*o/w NTR*	*0.7*	*175,000*
		Quarter 4	0.0	0
		o/w NTR		
			0.0	*175,000*

Item: 227002 Travel abroad

Input to be procured: Travel Abroad

Vote: 126 National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		*UShs Thousand*

Vote Function: 0551   Development of Secure National Information Technology (IT) Infrastructure and e-Go

Recurrent Programmes:

Programme 04 E- Government Services

			Annual Quantity	*Annual Cost*
Type of Input:	Services			
Unit of measure:		Annual Total	**11.7**	**176,000**
Unit cost :	15,000.0	*o/w NTR*	*11.7*	*176,000*
		Quarter 1	2.9	44,000
Procurement Method:		*o/w NTR*	*2.9*	*44,000*
Total Procurement Time (Weeks):		Quarter 2	2.9	0
Procurement Process Start Date:		*o/w NTR*	*2.9*	*44,000*
Date contract signature/commitment:		Quarter 3	2.9	44,000
Date final input required:		*o/w NTR*	*2.9*	*44,000*
		Quarter 4	2.9	44,000
		o/w NTR		
			2.9	*44,000*

Development Projects:

Project 1014 National Transmission Backbone project

Class of Output: **Capital Purchases**

Output:05517   Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Purchase of 2 motorvehicles

			Annual Quantity	*Annual Cost*
Type of Input:	Supplies			
Unit of measure:		Annual Total	**3.0**	**300,000**
Unit cost :	100,000.0	*o/w GoU Development*	*0.0*	*0*
		o/w NTR	*3.0*	*300,000*
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		*o/w GoU Development*	*0.0*	*0*
Procurement Process Start Date:		*o/w NTR*	*0.0*	*0*
Date contract signature/commitment:	12-Oct-15	Quarter 2	3.0	0
Date final input required:		*o/w GoU Development*	*0.0*	*0*
		o/w NTR	*3.0*	*300,000*
		Quarter 3	0.0	0
		o/w GoU Development	*0.0*	*0*
		o/w NTR	*0.0*	*0*
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	*0*
		o/w NTR		
			0.0	*0*

Class of Output: **Outputs Provided**

Output:05510   A Rationalized and Intergrated national IT infrastructure and Systems

Item: 221002 Workshops and Seminars

Input to be procured: workshops and seminars (RCIP)

Vote: 126   National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	*UShs Thousand*

Vote Function: 0551   Development of Secure National Information Technology (IT) Infrastructure and e-Go

Development Projects:

Project 1014 National Transmission Backbone project

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**10.0**	**200,000**
Unit cost :	20,000.0	*o/w GoU Development*	*0.0*	*0*
		o/w NTR	*10.0*	*200,000*
Procurement Method:		Quarter 1	2.5	50,000
Total Procurement Time (Weeks):		*o/w GoU Development*	*0.0*	*0*
Procurement Process Start Date:		*o/w NTR*	*2.5*	*50,000*
Date contract signature/commitment:		Quarter 2	2.5	0
Date final input required:		*o/w GoU Development*	*0.0*	*0*
		o/w NTR	*2.5*	*50,000*
		Quarter 3	2.5	50,000
		o/w GoU Development	*0.0*	*0*
		o/w NTR	*2.5*	*50,000*
		Quarter 4	2.5	50,000
		o/w GoU Development		
			0.0	*0*
		o/w NTR		
			2.5	*50,000*

Input to be procured: Workshops and Seminars for MDA sensitization

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**10.0**	**100,000**
Unit cost :	10,000.0	*o/w GoU Development*	*2.5*	*100,000*
		Quarter 1	2.5	25,000
Procurement Method:		*o/w GoU Development*	*2.5*	*25,000*
Total Procurement Time (Weeks):		Quarter 2	2.5	0
Procurement Process Start Date:		*o/w GoU Development*	*2.5*	*25,000*
Date contract signature/commitment:		Quarter 3	2.5	25,000
Date final input required:		*o/w GoU Development*	*2.5*	*25,000*
		Quarter 4	2.5	25,000
		o/w GoU Development		
			2.5	*25,000*

Item: 222003 Information and communications technology (ICT)

Input to be procured: Equipment and software (RCIP)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	**4.0**	**80,000**
Unit cost :	20,000.0	*o/w GoU Development*	*0.0*	*0*
		o/w NTR	*4.0*	*80,000*
Procurement Method:		Quarter 1	1.0	20,000
Total Procurement Time (Weeks):		*o/w GoU Development*	*0.0*	*0*
Procurement Process Start Date:		*o/w NTR*	*1.0*	*20,000*
Date contract signature/commitment:		Quarter 2	1.0	0
Date final input required:		*o/w GoU Development*	*0.0*	*0*
		o/w NTR	*1.0*	*20,000*
		Quarter 3	1.0	20,000
		o/w GoU Development	*0.0*	*0*
		o/w NTR	*1.0*	*20,000*
		Quarter 4	1.0	20,000
		o/w GoU Development		
			0.0	*0*
		o/w NTR		
			1.0	*20,000*

Vote: 126   National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	*UShs Thousand*

Vote Function: 0551   Development of Secure National Information Technology (IT) Infrastructure and e-Go

Development Projects:

Project 1014 National Transmission Backbone project

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy analysis of ERP

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**95,000**
Unit cost :	95,000.0	*o/w GoU Development*	*0.3*	*95,000*
		Quarter 1	0.3	23,750
Procurement Method:		*o/w GoU Development*	*0.3*	*23,750*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w GoU Development*	*0.3*	*23,750*
Date contract signature/commitment:		Quarter 3	0.3	23,750
Date final input required:		*o/w GoU Development*	*0.3*	*23,750*
		Quarter 4	0.3	23,750
		o/w GoU Development		
			0.3	*23,750*

Input to be procured: Firm to clear Phase III equipment

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**500,000**
Unit cost :	500,000.0	*o/w GoU Development*	*0.3*	*500,000*
		Quarter 1	0.3	125,000
Procurement Method:		*o/w GoU Development*	*0.3*	*125,000*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w GoU Development*	*0.3*	*125,000*
Date contract signature/commitment:	11-May-15	Quarter 3	0.3	125,000
Date final input required:		*o/w GoU Development*	*0.3*	*125,000*
		Quarter 4	0.3	125,000
		o/w GoU Development		
			0.3	*125,000*

Item: 227002 Travel abroad

Input to be procured: Travel (EA region) NBI Connection of border points

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**5.0**	**100,000**
Unit cost :	20,000.0	*o/w GoU Development*	*1.3*	*100,000*
		Quarter 1	1.3	25,000
Procurement Method:		*o/w GoU Development*	*1.3*	*25,000*
Total Procurement Time (Weeks):		Quarter 2	1.3	0
Procurement Process Start Date:		*o/w GoU Development*	*1.3*	*25,000*
Date contract signature/commitment:		Quarter 3	1.3	25,000
Date final input required:		*o/w GoU Development*	*1.3*	*25,000*
		Quarter 4	1.3	25,000
		o/w GoU Development		
			1.3	*25,000*

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: clearing charges(RCIP)

Vote: 126 National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	
		UShs Thousand

Vote Function: 0551   Development of Secure National Information Technology (IT) Infrastructure and e-Go

Development Projects:

Project 1014 National Transmission Backbone project

			Annual Quantity	*Annual Cost*
Type of Input:	Works	Annual Total	**1.0**	**27,666**
Unit of measure:		*o/w GoU Development*	*0.0*	*0*
Unit cost :	27,665.6	*o/w NTR*	*1.0*	*27,666*
		Quarter 1	1.0	27,666
Procurement Method:	*Direct Procurement*	*o/w GoU Development*	*0.0*	*0*
Total Procurement Time (Weeks):		*o/w NTR*	*1.0*	*27,666*
Procurement Process Start Date:	10-Aug-15	Quarter 2	0.0	0
Date contract signature/commitment:	10-Aug-15	*o/w GoU Development*	*0.0*	*0*
		o/w NTR	*0.0*	*0*
Date final input required:		Quarter 3	0.0	0
		o/w GoU Development	*0.0*	*0*
		o/w NTR	*0.0*	*0*
		Quarter 4	0.0	0
		o/w GoU Development		
			0.0	*0*
		o/w NTR		
			0.0	*0*

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: fuel (RCIP)

			Annual Quantity	*Annual Cost*
Type of Input:	Supplies	Annual Total	**14,285.7**	**50,000**
Unit of measure:		*o/w GoU Development*	*0.0*	*0*
Unit cost :	3.5	*o/w NTR*	*14,285.7*	*50,000*
		Quarter 1	3,571.4	12,500
Procurement Method:		*o/w GoU Development*	*0.0*	*0*
Total Procurement Time (Weeks):		*o/w NTR*	*3,571.4*	*12,500*
Procurement Process Start Date:		Quarter 2	3,571.4	4
Date contract signature/commitment:		*o/w GoU Development*	*0.0*	*0*
Date final input required:		*o/w NTR*	*3,571.4*	*12,500*
		Quarter 3	3,571.4	12,500
		o/w GoU Development	*0.0*	*0*
		o/w NTR	*3,571.4*	*12,500*
		Quarter 4	3,571.4	12,500
		o/w GoU Development		
			0.0	*0*
		o/w NTR		
			3,571.4	*12,500*

Input to be procured: fuel (supervision of Phase III

			Annual Quantity	*Annual Cost*
Type of Input:	Supplies	Annual Total	**11,428.6**	**40,000**
Unit of measure:		*o/w GoU Development*	*2,857.1*	*40,000*
Unit cost :	3.5	Quarter 1	2,857.1	10,000
		o/w GoU Development	*2,857.1*	*10,000*
Procurement Method:		Quarter 2	2,857.1	3
Total Procurement Time (Weeks):		*o/w GoU Development*	*2,857.1*	*10,000*
Procurement Process Start Date:		Quarter 3	2,857.1	10,000
Date contract signature/commitment:		*o/w GoU Development*	*2,857.1*	*10,000*
Date final input required:		Quarter 4	2,857.1	10,000
		o/w GoU Development		
			2,857.1	*10,000*

Vote: 126   National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	
		UShs Thousand

Vote Function: 0551   **Development of Secure National Information Technology (IT) Infrastructure and e-Go**

Development Projects:

Project 1014 National Transmission Backbone project

Output:05510   Information Security Championed and Promoted in Uganda

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising (CERT)

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**5,640**
Unit cost :	5,640.0	*o/w GoU Development*	*0.3*	*5,640*
		Quarter 1	0.3	1,410
Procurement Method:		*o/w GoU Development*	*0.3*	*1,410*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w GoU Development*	*0.3*	*1,410*
Date contract signature/commitment:		Quarter 3	0.3	1,410
Date final input required:		*o/w GoU Development*	*0.3*	*1,410*
		Quarter 4	0.3	1,410
		o/w GoU Development		
			0.3	*1,410*

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars (CERT)

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**10,000**
Unit cost :	10,000.0	*o/w GoU Development*	*0.3*	*10,000*
		Quarter 1	0.3	2,500
Procurement Method:		*o/w GoU Development*	*0.3*	*2,500*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w GoU Development*	*0.3*	*2,500*
Date contract signature/commitment:		Quarter 3	0.3	2,500
Date final input required:		*o/w GoU Development*	*0.3*	*2,500*
		Quarter 4	0.3	2,500
		o/w GoU Development		
			0.3	*2,500*

Input to be procured: Workshops and seminars (Certification and accredit

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**13,500**
Unit cost :	13,500.0	*o/w GoU Development*	*0.3*	*13,500*
		Quarter 1	0.3	3,375
Procurement Method:		*o/w GoU Development*	*0.3*	*3,375*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w GoU Development*	*0.3*	*3,375*
Date contract signature/commitment:		Quarter 3	0.3	3,375
Date final input required:		*o/w GoU Development*	*0.3*	*3,375*
		Quarter 4	0.3	3,375
		o/w GoU Development		
			0.3	*3,375*

Item: 221003 Staff Training

Input to be procured: Staff training (CERT)

Vote: 126 National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		
			UShs Thousand

Vote Function: 0551   Development of Secure National Information Technology (IT) Infrastructure and e-Go

Development Projects:

Project 1014 National Transmission Backbone project

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**2.0**	**20,000**
Unit cost :	10,000.0	*o/w GoU Development*	*0.5*	*20,000*
Procurement Method:		Quarter 1	0.5	5,000
		o/w GoU Development	*0.5*	*5,000*
Total Procurement Time (Weeks):		Quarter 2	0.5	0
Procurement Process Start Date:		*o/w GoU Development*	*0.5*	*5,000*
Date contract signature/commitment:		Quarter 3	0.5	5,000
Date final input required:		*o/w GoU Development*	*0.5*	*5,000*
		Quarter 4	0.5	5,000
		o/w GoU Development		
			0.5	*5,000*

Input to be procured: Staff training (certification and accredication

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**2.0**	**20,000**
Unit cost :	10,000.0	*o/w GoU Development*	*0.5*	*20,000*
Procurement Method:		Quarter 1	0.5	5,000
		o/w GoU Development	*0.5*	*5,000*
Total Procurement Time (Weeks):		Quarter 2	0.5	0
Procurement Process Start Date:		*o/w GoU Development*	*0.5*	*5,000*
Date contract signature/commitment:		Quarter 3	0.5	5,000
Date final input required:		*o/w GoU Development*	*0.5*	*5,000*
		Quarter 4	0.5	5,000
		o/w GoU Development		
			0.5	*5,000*

Input to be procured: Staff training (development of regulations)

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**3.4**	**33,500**
Unit cost :	10,000.0	*o/w GoU Development*	*0.8*	*33,500*
Procurement Method:		Quarter 1	0.8	8,375
		o/w GoU Development	*0.8*	*8,375*
Total Procurement Time (Weeks):		Quarter 2	0.8	0
Procurement Process Start Date:		*o/w GoU Development*	*0.8*	*8,375*
Date contract signature/commitment:		Quarter 3	0.8	8,375
Date final input required:		*o/w GoU Development*	*0.8*	*8,375*
		Quarter 4	0.8	8,375
		o/w GoU Development		
			0.8	*8,375*

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Commputer Supplies and IT services (CERT)

Vote: 126 National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	
		UShs Thousand

Vote Function: 0551   Development of Secure National Information Technology (IT) Infrastructure and e-Go

Development Projects:

Project 1014 National Transmission Backbone project

Type of Input:	Supplies		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**3.0**	**30,000**
Unit cost :	10,000.0	*o/w GoU Development*	*0.8*	*30,000*
		Quarter 1	0.8	7,500
Procurement Method:		*o/w GoU Development*	*0.8*	*7,500*
Total Procurement Time (Weeks):		Quarter 2	0.8	0
Procurement Process Start Date:		*o/w GoU Development*	*0.8*	*7,500*
Date contract signature/commitment:		Quarter 3	0.8	7,500
Date final input required:		*o/w GoU Development*	*0.8*	*7,500*
		Quarter 4	0.8	7,500
		o/w GoU Development		
			0.8	*7,500*

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Gazetting and printing of Regulations

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**10,000**
Unit cost :	10,000.0	*o/w GoU Development*	*0.3*	*10,000*
		Quarter 1	0.3	2,500
Procurement Method:		*o/w GoU Development*	*0.3*	*2,500*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w GoU Development*	*0.3*	*2,500*
Date contract signature/commitment:		Quarter 3	0.3	2,500
Date final input required:		*o/w GoU Development*	*0.3*	*2,500*
		Quarter 4	0.3	2,500
		o/w GoU Development		
			0.3	*2,500*

Item: 221012 Small Office Equipment

Input to be procured: Small office equipment (CERT)

Type of Input:	Supplies		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**10,360**
Unit cost :	10,360.0	*o/w GoU Development*	*0.3*	*10,360*
		Quarter 1	0.3	2,590
Procurement Method:		*o/w GoU Development*	*0.3*	*2,590*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w GoU Development*	*0.3*	*2,590*
Date contract signature/commitment:		Quarter 3	0.3	2,590
Date final input required:		*o/w GoU Development*	*0.3*	*2,590*
		Quarter 4	0.3	2,590
		o/w GoU Development		
			0.3	*2,590*

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy (Balanced Score Card)

Vote: 126 National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	**Planned Inputs and Estimated Cost by Quarter**	*UShs Thousand*

Vote Function: 0551   Development of Secure National Information Technology (IT) Infrastructure and e-Go

Development Projects:

Project 1014 National Transmission Backbone project

Type of Input:	Services			**Annual Quantity**	**Annual Cost**
Unit of measure:			Annual Total	**1.0**	**103,500**
Unit cost :	103,500.0		*o/w GoU Development*	*0.3*	*103,500*
Procurement Method:			Quarter 1	0.3	25,875
			o/w GoU Development	*0.3*	*25,875*
Total Procurement Time (Weeks):			Quarter 2	0.3	0
Procurement Process Start Date:			*o/w GoU Development*	*0.3*	*25,875*
Date contract signature/commitment:	13-Jul-15		Quarter 3	0.3	25,875
Date final input required:			*o/w GoU Development*	*0.3*	*25,875*
			Quarter 4	0.3	25,875
			o/w GoU Development		
				0.3	*25,875*

Input to be procured: Consultancy Indepndnt validation of certifi & Accr

Type of Input:	Services			**Annual Quantity**	**Annual Cost**
Unit of measure:			Annual Total	**1.0**	**50,000**
Unit cost :	50,000.0		*o/w GoU Development*	*0.3*	*50,000*
Procurement Method:			Quarter 1	0.3	12,500
			o/w GoU Development	*0.3*	*12,500*
Total Procurement Time (Weeks):			Quarter 2	0.3	0
Procurement Process Start Date:			*o/w GoU Development*	*0.3*	*12,500*
Date contract signature/commitment:			Quarter 3	0.3	12,500
Date final input required:			*o/w GoU Development*	*0.3*	*12,500*
			Quarter 4	0.3	12,500
			o/w GoU Development		
				0.3	*12,500*

Vote Function: 0552   Establishment of enabling Environment for development and regulation of IT in the co

Recurrent Programmes:

Programme 05 Regulatory & Legal Services

Class of Output: Outputs Provided

Output:05520   A well regulated IT environment in Public and Private sector

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and PR

Type of Input:	Services			**Annual Quantity**	**Annual Cost**
Unit of measure:			Annual Total	**1.0**	**59,932**
Unit cost :	59,931.8		*o/w NTR*	*1.0*	*59,932*
Procurement Method:			Quarter 1	0.3	14,983
			o/w NTR	*0.3*	*14,983*
Total Procurement Time (Weeks):			Quarter 2	0.3	0
Procurement Process Start Date:			*o/w NTR*	*0.3*	*14,983*
Date contract signature/commitment:			Quarter 3	0.3	14,983
Date final input required:			*o/w NTR*	*0.3*	*14,983*
			Quarter 4	0.3	14,983
			o/w NTR		
				0.3	*14,983*

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and seminars

Vote: 126 National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	*UShs Thousand*

Vote Function: 0552   **Establishment of enabling Environment for development and regulation of IT in the co**

Recurrent Programmes:

Programme 05 Regulatory & Legal Services

			Annual Quantity	Annual Cost
Type of Input:	Services			
Unit of measure:		Annual Total	**6.2**	**62,000**
Unit cost :	10,000.0	*o/w NTR*	*6.2*	*62,000*
Procurement Method:		Quarter 1	1.6	15,500
		o/w NTR	*1.6*	*15,500*
Total Procurement Time (Weeks):		Quarter 2	1.6	0
Procurement Process Start Date:		*o/w NTR*	*1.6*	*15,500*
Date contract signature/commitment:		Quarter 3	1.6	15,500
Date final input required:		*o/w NTR*	*1.6*	*15,500*
		Quarter 4	1.6	15,500
		o/w NTR		
			1.6	*15,500*

Item: 221003 Staff Training

Input to be procured: Staff training

			Annual Quantity	Annual Cost
Type of Input:	Works			
Unit of measure:		Annual Total	**1.0**	**2,250**
Unit cost :	2,250.0	*o/w NTR*	*1.0*	*2,250*
Procurement Method:	Micro Procurement	Quarter 1	0.5	1,125
		o/w NTR	*0.5*	*1,125*
Total Procurement Time (Weeks):	10	Quarter 2	0.5	0
Procurement Process Start Date:	27-Jul-15	*o/w NTR*	*0.5*	*1,125*
Date contract signature/commitment:	10-Aug-15	Quarter 3	0.0	0
Date final input required:		*o/w NTR*	*0.0*	*0*
		Quarter 4	0.0	0
		o/w NTR		
			0.0	*0*

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books and Periodicals

			Annual Quantity	Annual Cost
Type of Input:	Supplies			
Unit of measure:		Annual Total	**65.0**	**13,000**
Unit cost :	200.0	*o/w NTR*	*65.0*	*13,000*
Procurement Method:		Quarter 1	16.3	3,250
		o/w NTR	*16.3*	*3,250*
Total Procurement Time (Weeks):		Quarter 2	16.3	0
Procurement Process Start Date:		*o/w NTR*	*16.3*	*3,250*
Date contract signature/commitment:		Quarter 3	16.3	3,250
Date final input required:		*o/w NTR*	*16.3*	*3,250*
		Quarter 4	16.3	3,250
		o/w NTR		
			16.3	*3,250*

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing

Vote: 126 National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	*UShs Thousand*

Vote Function: 0552   **Establishment of enabling Environment for development and regulation of IT in the co**

Recurrent Programmes:

Programme 05 Regulatory & Legal Services

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**7.6**	**22,700**
Unit cost :	3,000.0	*o/w NTR*	*7.6*	*22,700*
Procurement Method:		Quarter 1	1.9	5,675
Total Procurement Time (Weeks):		*o/w NTR*	*1.9*	*5,675*
		Quarter 2	1.9	0
Procurement Process Start Date:		*o/w NTR*	*1.9*	*5,675*
Date contract signature/commitment:		Quarter 3	1.9	5,675
Date final input required:		*o/w NTR*	*1.9*	*5,675*
		Quarter 4	1.9	5,675
		o/w NTR		
			1.9	*5,675*

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy short term

Type of Input:	Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**53,000**
Unit cost :	53,000.0	*o/w NTR*	*1.0*	*53,000*
Procurement Method:	*Quotations Procurement*	Quarter 1	0.0	0
Total Procurement Time (Weeks):	22	*o/w NTR*	*0.0*	*0*
		Quarter 2	0.5	0
Procurement Process Start Date:	*12-Jun-15*	*o/w NTR*	*0.5*	*26,500*
Date contract signature/commitment:	*13-Jul-15*	Quarter 3	0.5	26,500
Date final input required:		*o/w NTR*	*0.5*	*26,500*
		Quarter 4	0.0	0
		o/w NTR		
			0.0	*26,500*

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**4.0**	**36,000**
Unit cost :	9,000.0	*o/w NTR*	*4.0*	*36,000*
Procurement Method:		Quarter 1	0.8	6,750
Total Procurement Time (Weeks):		*o/w NTR*	*0.8*	*6,750*
		Quarter 2	0.8	0
Procurement Process Start Date:		*o/w NTR*	*0.8*	*6,750*
Date contract signature/commitment:		Quarter 3	0.8	6,750
Date final input required:		*o/w NTR*	*0.8*	*6,750*
		Quarter 4	1.8	15,750
		o/w NTR		
			1.8	*6,750*

Programme 06 Planning, Research & Development

Class of Output: Outputs Provided

Output: 05520   IT Research, Development and Innovations Supported and Promoted

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and PR

Vote: 126 National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		
			UShs Thousand

Vote Function: 0552   **Establishment of enabling Environment for development and regulation of IT in the co**

Recurrent Programmes:

Programme 06 Planning, Research & Development

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**4.0**	**19,000**
Unit cost :	4,750.0	*o/w NTR*	*4.0*	*19,000*
Procurement Method:		Quarter 1	1.0	4,750
		o/w NTR	*1.0*	*4,750*
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		*o/w NTR*	*1.0*	*4,750*
Date contract signature/commitment:		Quarter 3	1.0	4,750
Date final input required:		*o/w NTR*	*1.0*	*4,750*
		Quarter 4	1.0	4,750
		o/w NTR		
			1.0	*4,750*

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and seminars

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**10.9**	**218,000**
Unit cost :	20,000.0	*o/w NTR*	*10.9*	*218,000*
Procurement Method:		Quarter 1	2.7	54,500
		o/w NTR	*2.7*	*54,500*
Total Procurement Time (Weeks):		Quarter 2	2.7	0
Procurement Process Start Date:		*o/w NTR*	*2.7*	*54,500*
Date contract signature/commitment:		Quarter 3	2.7	54,500
Date final input required:		*o/w NTR*	*2.7*	*54,500*
		Quarter 4	2.7	54,500
		o/w NTR		
			2.7	*54,500*

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books and periodicals

Type of Input:	Supplies		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**40.0**	**4,000**
Unit cost :	100.0	*o/w NTR*	*40.0*	*4,000*
Procurement Method:		Quarter 1	10.0	1,000
		o/w NTR	*10.0*	*1,000*
Total Procurement Time (Weeks):		Quarter 2	10.0	0
Procurement Process Start Date:		*o/w NTR*	*10.0*	*1,000*
Date contract signature/commitment:		Quarter 3	10.0	1,000
Date final input required:		*o/w NTR*	*10.0*	*1,000*
		Quarter 4	10.0	1,000
		o/w NTR		
			10.0	*1,000*

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing

Vote: 126   National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		*UShs Thousand*

Vote Function: 0552   **Establishment of enabling Environment for development and regulation of IT in the co**

Recurrent Programmes:

Programme 06 Planning, Research & Development

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**2,100**
Unit cost :	2,100.0	*o/w NTR*	*1.0*	*2,100*
Procurement Method:		Quarter 1	0.3	525
		o/w NTR	*0.3*	*525*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*525*
Date contract signature/commitment:		Quarter 3	0.3	525
Date final input required:		*o/w NTR*	*0.3*	*525*
		Quarter 4	0.3	525
		o/w NTR		
			0.3	*525*

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Short term

Type of Input:	Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**49,074**
Unit cost :	49,074.1	*o/w NTR*	*1.0*	*49,074*
Procurement Method:	*Direct Procurement*	Quarter 1	0.0	0
		o/w NTR	*0.0*	*0*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*12,269*
Date contract signature/commitment:	*10-Aug-15*	Quarter 3	0.8	36,806
Date final input required:		*o/w NTR*	*0.7*	*36,806*
		Quarter 4	0.0	0
		o/w NTR		
			0.0	*36,806*

Item: 227002 Travel abroad

Input to be procured: Travel Abroad

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**4.0**	**45,000**
Unit cost :	11,250.0	*o/w NTR*	*4.0*	*45,000*
Procurement Method:		Quarter 1	1.0	11,250
		o/w NTR	*1.0*	*11,250*
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		*o/w NTR*	*1.0*	*11,250*
Date contract signature/commitment:		Quarter 3	1.0	11,250
Date final input required:		*o/w NTR*	*1.0*	*11,250*
		Quarter 4	1.0	11,250
		o/w NTR		
			1.0	*11,250*

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Vote: 126 National Information Technology Authority

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	*UShs Thousand*

Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the co

Recurrent Programmes:

Programme 06 Planning, Research & Development

Type of Input:	Supplies		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**10,285.7**	**36,000**
Unit cost :	3.5	*o/w NTR*	*10,285.7*	*36,000*
		Quarter 1	2,571.4	9,000
Procurement Method:		*o/w NTR*	*2,571.4*	*9,000*
Total Procurement Time (Weeks):		Quarter 2	2,571.4	3
Procurement Process Start Date:		*o/w NTR*	*2,571.4*	*9,000*
Date contract signature/commitment:		Quarter 3	2,571.4	9,000
Date final input required:		*o/w NTR*	*2,571.4*	*9,000*
		Quarter 4	2,571.4	9,000
		o/w NTR		
			2,571.4	*9,000*

Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output:05530 Strengthened and aligned NITA-U to deliver its mandate

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and PR

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**4.6**	**230,172**
Unit cost :	50,000.0	*o/w NTR*	*4.6*	*230,172*
		Quarter 1	1.2	57,543
Procurement Method:		*o/w NTR*	*1.2*	*57,543*
Total Procurement Time (Weeks):		Quarter 2	1.2	0
Procurement Process Start Date:		*o/w NTR*	*1.2*	*57,543*
Date contract signature/commitment:		Quarter 3	1.2	57,543
Date final input required:		*o/w NTR*	*1.2*	*57,543*
		Quarter 4	1.2	57,543
		o/w NTR		
			1.2	*57,543*

Item: 221002 Workshops and Seminars

Input to be procured: workshops and seminars

Type of Input:	Works		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**3.3**	**32,500**
Unit cost :	10,000.0	*o/w NTR*	*3.3*	*32,500*
		Quarter 1	0.8	8,125
Procurement Method:		*o/w NTR*	*0.8*	*8,125*
Total Procurement Time (Weeks):		Quarter 2	0.8	0
Procurement Process Start Date:		*o/w NTR*	*0.8*	*8,125*
Date contract signature/commitment:		Quarter 3	0.8	8,125
Date final input required:		*o/w NTR*	*0.8*	*8,125*
		Quarter 4	0.8	8,125
		o/w NTR		
			0.8	*8,125*

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books and periodicals

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		
			UShs Thousand

Vote Function: 0553 **Strengthening and aligning NITA-U to deliver its mandate**

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**30.0**	**15,000**
Unit cost :	500.0	*o/w NTR*	*30.0*	*15,000*
		Quarter 1	7.5	3,750
Procurement Method:		*o/w NTR*	*7.5*	*3,750*
Total Procurement Time (Weeks):		Quarter 2	7.5	0
Procurement Process Start Date:		*o/w NTR*	*7.5*	*3,750*
Date contract signature/commitment:		Quarter 3	7.5	3,750
Date final input required:		*o/w NTR*	*7.5*	*3,750*
		Quarter 4	7.5	3,750
		o/w NTR		
			7.5	*3,750*

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and IT services

Type of Input:	Supplies		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**4.6**	**46,000**
Unit cost :	10,000.0	*o/w NTR*	*4.6*	*46,000*
		Quarter 1	1.2	11,500
Procurement Method:		*o/w NTR*	*1.2*	*11,500*
Total Procurement Time (Weeks):		Quarter 2	1.2	0
Procurement Process Start Date:		*o/w NTR*	*1.2*	*11,500*
Date contract signature/commitment:		Quarter 3	1.2	11,500
Date final input required:		*o/w NTR*	*1.2*	*11,500*
		Quarter 4	1.2	11,500
		o/w NTR		
			1.2	*11,500*

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery and Photocopying

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**10.0**	**9,000**
Unit cost :	900.0	*o/w NTR*	*10.0*	*9,000*
		Quarter 1	2.5	2,250
Procurement Method:		*o/w NTR*	*2.5*	*2,250*
Total Procurement Time (Weeks):		Quarter 2	2.5	0
Procurement Process Start Date:		*o/w NTR*	*2.5*	*2,250*
Date contract signature/commitment:		Quarter 3	2.5	2,250
Date final input required:		*o/w NTR*	*2.5*	*2,250*
		Quarter 4	2.5	2,250
		o/w NTR		
			2.5	*2,250*

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy (balanced score card)

Vote: 126 National Information Technology Authority

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		
			UShs Thousand

Vote Function: 0553   **Strengthening and aligning NITA-U to deliver its mandate**

Recurrent Programmes:

Programme 01 Headquarters

		Annual Quantity	Annual Cost
Type of Input:	Services		
Unit of measure:		Annual Total	**1.0**	**171,480**
Unit cost :	171,480.0	*o/w NTR*	*1.0*	*171,480*
Procurement Method:		Quarter 1	0.3	42,870
		o/w NTR	*0.3*	*42,870*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*42,870*
Date contract signature/commitment:		Quarter 3	0.3	42,870
Date final input required:		*o/w NTR*	*0.3*	*42,870*
		Quarter 4	0.3	42,870
		o/w NTR		
			0.3	*42,870*

Item: 227002 Travel abroad

Input to be procured: Travel Abroad

		Annual Quantity	Annual Cost
Type of Input:	Services		
Unit of measure:		Annual Total	**7.4**	**118,720**
Unit cost :	16,000.0	*o/w NTR*	*7.4*	*118,720*
Procurement Method:		Quarter 1	1.9	29,680
		o/w NTR	*1.9*	*29,680*
Total Procurement Time (Weeks):		Quarter 2	1.9	0
Procurement Process Start Date:		*o/w NTR*	*1.9*	*29,680*
Date contract signature/commitment:		Quarter 3	1.9	29,680
Date final input required:		*o/w NTR*	*1.9*	*29,680*
		Quarter 4	1.9	29,680
		o/w NTR		
			1.9	*29,680*

Programme 07 Finance and Administration

Class of Output: **Outputs Provided**

Output:05530   Strengthened and aligned NITA-U to deliver its mandate

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical

		Annual Quantity	Annual Cost
Type of Input:	Services		
Unit of measure:		Annual Total	**1.0**	**136,694**
Unit cost :	136,694.0	*o/w Non-Wage Recurrent*	*1.0*	*136,694*
Procurement Method:		Quarter 1	0.3	34,174
		o/w Non-Wage Recurrent	*0.3*	*34,174*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w Non-Wage Recurrent*	*0.3*	*34,174*
Date contract signature/commitment:		Quarter 3	0.3	34,174
Date final input required:		*o/w Non-Wage Recurrent*	*0.3*	*34,174*
		Quarter 4	0.3	34,174
		o/w Non-Wage Recurrent		
			0.3	*34,174*

Input to be procured: medical expenses

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	
		UShs Thousand

Vote Function: 0553 **Strengthening and aligning NITA-U to deliver its mandate**

Recurrent Programmes:

Programme 07 Finance and Administration

Type of Input:	Services		**Annual Quantity**	**Annual Cost**
Unit of measure:		Annual Total	**1.0**	**232,630**
Unit cost :	232,630.0	*o/w NTR*	*1.0*	*232,630*
		Quarter 1	0.3	58,158
Procurement Method:		*o/w NTR*	*0.3*	*58,158*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*58,158*
Date contract signature/commitment:		Quarter 3	0.3	58,158
Date final input required:		*o/w NTR*	*0.3*	*58,158*
		Quarter 4	0.3	58,158
		o/w NTR		
			0.3	*58,158*

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising

Type of Input:	Services		**Annual Quantity**	**Annual Cost**
Unit of measure:		Annual Total	**8.7**	**26,000**
Unit cost :	3,000.0	*o/w NTR*	*8.7*	*26,000*
		Quarter 1	2.2	6,500
Procurement Method:		*o/w NTR*	*2.2*	*6,500*
Total Procurement Time (Weeks):		Quarter 2	2.2	0
Procurement Process Start Date:		*o/w NTR*	*2.2*	*6,500*
Date contract signature/commitment:		Quarter 3	2.2	6,500
Date final input required:		*o/w NTR*	*2.2*	*6,500*
		Quarter 4	2.2	6,500
		o/w NTR		
			2.2	*6,500*

Item: 221003 Staff Training

Input to be procured: Staff training and development

Type of Input:	Services		**Annual Quantity**	**Annual Cost**
Unit of measure:		Annual Total	**13.8**	**276,546**
Unit cost :	20,000.0	*o/w NTR*	*13.8*	*276,546*
		Quarter 1	3.5	69,136
Procurement Method:		*o/w NTR*	*3.5*	*69,136*
Total Procurement Time (Weeks):		Quarter 2	3.5	0
Procurement Process Start Date:		*o/w NTR*	*3.5*	*69,136*
Date contract signature/commitment:		Quarter 3	3.5	69,136
Date final input required:		*o/w NTR*	*3.5*	*69,136*
		Quarter 4	3.5	69,136
		o/w NTR		
			3.5	*69,136*

Item: 221004 Recruitment Expenses

Input to be procured: Recruitment expenses

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	*UShs Thousand*

Vote Function: 0553   Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes:

Programme 07 Finance and Administration

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**60,000**
Unit cost :	60,000.0	*o/w NTR*	*1.0*	*60,000*
Procurement Method:		Quarter 1	0.3	15,000
		o/w NTR	*0.3*	*15,000*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*15,000*
Date contract signature/commitment:		Quarter 3	0.3	15,000
Date final input required:		*o/w NTR*	*0.3*	*15,000*
		Quarter 4	0.3	15,000
		o/w NTR		
			0.3	*15,000*

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Booka and periodicals

Type of Input:	Supplies		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**30.0**	**15,000**
Unit cost :	500.0	*o/w NTR*	*30.0*	*15,000*
Procurement Method:		Quarter 1	7.5	3,750
		o/w NTR	*7.5*	*3,750*
Total Procurement Time (Weeks):		Quarter 2	7.5	0
Procurement Process Start Date:		*o/w NTR*	*7.5*	*3,750*
Date contract signature/commitment:		Quarter 3	7.5	3,750
Date final input required:		*o/w NTR*	*7.5*	*3,750*
		Quarter 4	7.5	3,750
		o/w NTR		
			7.5	*3,750*

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: computer supplies and IT services

Type of Input:	Supplies		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**10.0**	**50,000**
Unit cost :	5,000.0	*o/w NTR*	*10.0*	*50,000*
Procurement Method:		Quarter 1	2.5	12,500
		o/w NTR	*2.5*	*12,500*
Total Procurement Time (Weeks):		Quarter 2	2.5	0
Procurement Process Start Date:		*o/w NTR*	*2.5*	*12,500*
Date contract signature/commitment:		Quarter 3	2.5	12,500
Date final input required:		*o/w NTR*	*2.5*	*12,500*
		Quarter 4	2.5	12,500
		o/w NTR		
			2.5	*12,500*

Item: 221009 Welfare and Entertainment

Input to be procured: Canteen Services

Vote: 126 National Information Technology Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		
			UShs Thousand

Vote Function: 0553   Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes:

Programme 07 Finance and Administration

		Annual Quantity	Annual Cost
Type of Input:	Services		
Unit of measure:		Annual Total **1.0**	**126,000**
Unit cost :	126,000.0	*o/w Non-Wage Recurrent* *1.0*	*126,000*
		Quarter 1 0.3	31,500
Procurement Method:		*o/w Non-Wage Recurrent* *0.3*	*31,500*
Total Procurement Time (Weeks):		Quarter 2 0.3	0
Procurement Process Start Date:		*o/w Non-Wage Recurrent* *0.3*	*31,500*
Date contract signature/commitment:		Quarter 3 0.3	31,500
Date final input required:		*o/w Non-Wage Recurrent* *0.3*	*31,500*
		Quarter 4 0.3	31,500
		o/w Non-Wage Recurrent	
		0.3	*31,500*

Input to be procured: Staff retreats and engagements

		Annual Quantity	Annual Cost
Type of Input:	Services		
Unit of measure:		Annual Total **1.0**	**161,400**
Unit cost :	161,400.0	*o/w NTR* *1.0*	*161,400*
		Quarter 1 0.3	40,350
Procurement Method:		*o/w NTR* *0.3*	*40,350*
Total Procurement Time (Weeks):		Quarter 2 0.3	0
Procurement Process Start Date:		*o/w NTR* *0.3*	*40,350*
Date contract signature/commitment:		Quarter 3 0.3	40,350
Date final input required:		*o/w NTR* *0.3*	*40,350*
		Quarter 4 0.3	40,350
		o/w NTR	
		0.3	*40,350*

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, stationery, photocopying and binding

		Annual Quantity	Annual Cost
Type of Input:	Supplies		
Unit of measure:		Annual Total **100.0**	**100,000**
Unit cost :	1,000.0	*o/w NTR* *100.0*	*100,000*
		Quarter 1 25.0	25,000
Procurement Method:		*o/w NTR* *25.0*	*25,000*
Total Procurement Time (Weeks):		Quarter 2 25.0	0
Procurement Process Start Date:		*o/w NTR* *25.0*	*25,000*
Date contract signature/commitment:		Quarter 3 25.0	25,000
Date final input required:		*o/w NTR* *25.0*	*25,000*
		Quarter 4 25.0	25,000
		o/w NTR	
		25.0	*25,000*

Item: 221012 Small Office Equipment

Input to be procured: Furniture and fixtures

Vote: 126 National Information Technology Authority

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		
			UShs Thousand

Vote Function: 0553   Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes:

Programme 07 Finance and Administration

Type of Input:	Supplies		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**40,000**
Unit cost :	40,000.0	*o/w NTR*	*1.0*	*40,000*
		Quarter 1	0.3	10,000
Procurement Method:		*o/w NTR*	*0.3*	*10,000*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*10,000*
Date contract signature/commitment:		Quarter 3	0.3	10,000
Date final input required:		*o/w NTR*	*0.3*	*10,000*
		Quarter 4	0.3	10,000
		o/w NTR		
		0.3	*10,000*	

Item: 222001 Telecommunications

Input to be procured: Telecommunication (NTR)

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**51,680**
Unit cost :	51,680.0	*o/w NTR*	*1.0*	*51,680*
		Quarter 1	0.3	12,920
Procurement Method:		*o/w NTR*	*0.3*	*12,920*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*12,920*
Date contract signature/commitment:		Quarter 3	0.3	12,920
Date final input required:		*o/w NTR*	*0.3*	*12,920*
		Quarter 4	0.3	12,920
		o/w NTR		
		0.3	*12,920*	

Item: 222002 Postage and Courier

Input to be procured: Postage and courier

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**1.0**	**18,000**
Unit cost :	18,000.0	*o/w NTR*	*1.0*	*18,000*
		Quarter 1	0.3	4,500
Procurement Method:		*o/w NTR*	*0.3*	*4,500*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*4,500*
Date contract signature/commitment:		Quarter 3	0.3	4,500
Date final input required:		*o/w NTR*	*0.3*	*4,500*
		Quarter 4	0.3	4,500
		o/w NTR		
		0.3	*4,500*	

Item: 223003 Rent – (Produced Assets) to private entities

Input to be procured: Rent

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		
			UShs Thousand

Vote Function: 0553   **Strengthening and aligning NITA-U to deliver its mandate**

Recurrent Programmes:

Programme 07 Finance and Administration

			Annual Quantity	Annual Cost
Type of Input:	Services			
Unit of measure:		Annual Total	**1.0**	**1,100,818**
Unit cost :	1,100,818.0	*o/w Non-Wage Recurrent*	*1.0*	*1,100,818*
Procurement Method:		Quarter 1	0.3	275,205
		o/w Non-Wage Recurrent	*0.3*	*275,205*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w Non-Wage Recurrent*	*0.3*	*275,205*
Date contract signature/commitment:		Quarter 3	0.3	275,205
Date final input required:		*o/w Non-Wage Recurrent*	*0.3*	*275,205*
		Quarter 4	0.3	275,205
		o/w Non-Wage Recurrent		
			0.3	*275,205*

Item: 223004 Guard and Security services

Input to be procured: Security Guards

			Annual Quantity	Annual Cost
Type of Input:	Services			
Unit of measure:		Annual Total	**1.0**	**108,318**
Unit cost :	108,318.0	*o/w Non-Wage Recurrent*	*1.0*	*108,318*
Procurement Method:		Quarter 1	0.3	27,080
		o/w Non-Wage Recurrent	*0.3*	*27,080*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w Non-Wage Recurrent*	*0.3*	*27,080*
Date contract signature/commitment:		Quarter 3	0.3	27,080
Date final input required:		*o/w Non-Wage Recurrent*	*0.3*	*27,080*
		Quarter 4	0.3	27,080
		o/w Non-Wage Recurrent		
			0.3	*27,080*

Item: 226001 Insurances

Input to be procured: Procure insurance provider

			Annual Quantity	Annual Cost
Type of Input:	Services			
Unit of measure:		Annual Total	**1.0**	**136,000**
Unit cost :	136,000.0	*o/w NTR*	*1.0*	*136,000*
Procurement Method:		Quarter 1	0.3	34,000
		o/w NTR	*0.3*	*34,000*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*34,000*
Date contract signature/commitment:		Quarter 3	0.3	34,000
Date final input required:		*o/w NTR*	*0.3*	*34,000*
		Quarter 4	0.3	34,000
		o/w NTR		
			0.3	*34,000*

Item: 227002 Travel abroad

Input to be procured: Travel abroad

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	*UShs Thousand*

Vote Function: 0553   **Strengthening and aligning NITA-U to deliver its mandate**

Recurrent Programmes:

Programme 07 Finance and Administration

Type of Input:	Services		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**3.0**	**45,000**
Unit cost :	15,000.0	*o/w NTR*	*3.0*	*45,000*
Procurement Method:		Quarter 1	0.8	11,250
		o/w NTR	*0.8*	*11,250*
Total Procurement Time (Weeks):		Quarter 2	0.8	0
Procurement Process Start Date:		*o/w NTR*	*0.8*	*11,250*
Date contract signature/commitment:		Quarter 3	0.8	11,250
Date final input required:		*o/w NTR*	*0.8*	*11,250*
		Quarter 4	0.8	11,250
		o/w NTR		
			0.8	*11,250*

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**18,641.6**	**65,246**
Unit cost :	3.5	*o/w Non-Wage Recurrent*	*18,641.6*	*65,246*
Procurement Method:		Quarter 1	4,660.4	16,311
		o/w Non-Wage Recurrent	*4,660.4*	*16,311*
Total Procurement Time (Weeks):		Quarter 2	4,660.4	5
Procurement Process Start Date:		*o/w Non-Wage Recurrent*	*4,660.4*	*16,311*
Date contract signature/commitment:		Quarter 3	4,660.4	16,311
Date final input required:		*o/w Non-Wage Recurrent*	*4,660.4*	*16,311*
		Quarter 4	4,660.4	16,311
		o/w Non-Wage Recurrent		
			4,660.4	*16,311*

Input to be procured: Fuel (NTR)

Type of Input:	Supplies		*Annual Quantity*	*Annual Cost*
Unit of measure:		Annual Total	**14,285.7**	**50,000**
Unit cost :	3.5	*o/w NTR*	*14,285.7*	*50,000*
Procurement Method:		Quarter 1	3,571.4	12,500
		o/w NTR	*3,571.4*	*12,500*
Total Procurement Time (Weeks):		Quarter 2	3,571.4	4
Procurement Process Start Date:		*o/w NTR*	*3,571.4*	*12,500*
Date contract signature/commitment:		Quarter 3	3,571.4	12,500
Date final input required:		*o/w NTR*	*3,571.4*	*12,500*
		Quarter 4	3,571.4	12,500
		o/w NTR		
			3,571.4	*12,500*

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance Vehicles NTR

Vote: 126   National Information Technology Authority

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		
			UShs Thousand

Vote Function: 0553   Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes:

Programme 07 Finance and Administration

			Annual Quantity	Annual Cost
Type of Input:	Services			
Unit of measure:		Annual Total	**1.0**	**13,000**
Unit cost :	13,000.0	*o/w NTR*	*1.0*	*13,000*
		Quarter 1	0.3	3,250
Procurement Method:		*o/w NTR*	*0.3*	*3,250*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*3,250*
Date contract signature/commitment:		Quarter 3	0.3	3,250
Date final input required:		*o/w NTR*	*0.3*	*3,250*
		Quarter 4	0.3	3,250
		o/w NTR		
			0.3	*3,250*

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenace Machinery and equipment

			Annual Quantity	Annual Cost
Type of Input:	Services			
Unit of measure:		Annual Total	**1.0**	**14,000**
Unit cost :	14,000.0	*o/w NTR*	*1.0*	*14,000*
		Quarter 1	0.3	3,500
Procurement Method:		*o/w NTR*	*0.3*	*3,500*
Total Procurement Time (Weeks):		Quarter 2	0.3	0
Procurement Process Start Date:		*o/w NTR*	*0.3*	*3,500*
Date contract signature/commitment:		Quarter 3	0.3	3,500
Date final input required:		*o/w NTR*	*0.3*	*3,500*
		Quarter 4	0.3	3,500
		o/w NTR		
			0.3	*3,500*

MPS: Uganda Communications Commission

1. Background

Uganda Communications Commission (UCC) was established by the Uganda Communications Act 2013, as a regulator in the development of a modern communication sector in Uganda with respect to telecommunications, data communication, radio communications, postal communications and broadcasting.

The functions of the Commission as stipulated in Section 5, of the Uganda Communications Act 2013, can be summarised as follows;
- Ensuring an enabling regulatory environment that promotes investment in and sustainable development of the communications sector
- Facilitating ubiquitous access to a diversity of quality Communications Services
- Efficient and effective management of scarce Communications resources
- Fostering efficient/healthy competition within the sector
- Consumer protection with respect to quality and content
- Promotion of research in the sector
- Promotion of the development of quality human resource in sector including the management and operation of Uganda Institute of Information and Communications Technology
- Providing advice to government on the sector
- Coordinating the participation of Uganda in ICT related international fora

Key Focus areas for FY 2014/15
During the financial year 2014/15, the Commission identified and prioritised the following activities to be under taken.
1. Facilitating the realization of international digital terrestrial television migration deadline
2. Enhancing the nationwide reach and usage of relevant communication services through informed regulatory interventions
3. Fostering fair competition within the communications sector through appropriate regulation
4. Consumer protection and empowerment
5. Facilitating the development and access to a wide range of relevant content for the various communication mediums
6. Promoting innovation and development of relevant communication services
7. Enhancing effective spectrum utilization
8. Improving operational performance of the Commission as it strives to achieve institutional excellence

2. Performance of the Communications sector

The Communications sector has remained competitive and is one of the fastest growing sectors in the country, largely driven by the telecommunications

MPS: Uganda Communications Commission

subsector. This growth is most evident in telephone subscriptions that stood at 20.69 Million active subscribers as of December 2014 compared to 17.9 Million at the same time last year. Internet subscriptions also increased 5.8 million by December 2014 compared to 3.72 million in December 2013.

Growth was also registered in the number of internet users which stood at 10.8 million as of December 2014 compared to 7.3 million in December 2013 as well as the Number of registered Mobile money subscribers which rose to 18.52 million in December 2014 up from 14.2 million in December 2013.

However, the decline in postal services continued with volume of Expedited Mail Services (EMS) courier items recorded at 32,987 and ordinary mail at 174,792 in December 2014 down from 40,747 and 240,858 respectively as of December 2013.

3. Institutional Achievements

The organisations realised progress and a number of achievements in the various areas that had been planned for the Financial Year 2014.

a) Facilitating the realization of international digital terrestrial television migration deadline

The International Telecommunications Union (ITU) has set June 2015 as the global deadline for migration from analogue to digital broadcasting of terrestrial television. To achieve this, the Commission conducted the validation of the ITU GE06[1] plan. This Plan takes into account the short and medium spectrum needs of the broadcasting and mobile industries and facilitates equitable and efficient access to the spectrum. Completing the validation of this Plan, paves way for the coordinated deployment of digital television through agreed use of spectrum in Uganda.

The Commission further competed coordination meetings with neighbouring countries under the African Telecommunications Union (ATU) resulting in the consolidation of national plans during the Digital Switchover. This will ensure co-ordinated and harmonized utilization of frequencies along borders in the East African thus minimising occurrences of interference along the borders.

To facilitate the entry and operations of the providers in the digital context, the Commission established a new licensing framework for digital television broadcasting in Uganda which consists of Digital Signal Distributor license and Content Service Provider licenses, as well as the relevant schedules to ensure the compliance of licensed operators.

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[1] The Geneva 2006 (GE-06) Plan is a frequency plan adopted by ITU Regional Radio-communication Conference in 2006 for terrestrial television broadcasting in the 174-230 MHz and 470-862 MHz bands.

MPS: Uganda Communications Commission

The Commission also conducted a monitoring of the quality and reliability of the digital signal available to the public over the greater Kampala region following the deployment of the Commission-financed infrastructure at Kololo Hill. Through this monitoring, the Commission has identified key lessons that will inform the subsequent deployments planned under Phase II in the rest of the County. This has also facilitated the national broadcaster to address challenges that were hitherto not considered, in a bid to improve the accessibility and quality of services offered.

UCC through the Rural Communications Development Fund (RCDF) continued preparations for the support to the Analogue to Digital Migration Project under Phase II, which entails deployment of the Digital Terrestrial Television Broadcasting Infrastructure at the remaining seventeen (17) sites that currently broadcast over the analogue platform around the country. In the period under review, approval was obtained from the Solicitor General in accordance with the requirements of the procurement law, hence paving way for the advancement of the procurement process for the equipment for the 17 sites. The preparations also include procurements for civil works at the 17 sites, DTT transmitters, Network Operating Centre and Satellite Link Connections.

Furthermore, in the drive to facilitate the participation of the private sector in the digital migration process, the Commission continued to monitor the deployment of infrastructure by private operators engaging in the provision of Digital Terrestrial Television Broadcasting (DTTB) services countrywide. This was done to ensure adherence to the technical requirements for DTTB.

b) **Enhancing the nationwide reach and usage of relevant communication services through informed regulatory interventions**

To foster the uptake of communications services in Uganda, UCC under the RCDF, continues to provide interventions to enhance the access to and utilisation of broadband services in productive sectors of the economy. Focus was placed in the education sector and supporting the deployment of infrastructure for DTTB on the public network, during the period under review, as highlighted in Table 1.

Table 1: Projects under taken under the RCDF program as of March 2015

Category	Status as of March 2015	Projects under implementation as of March 2015

MPS: Uganda Communications Commission

1	Secondary school ICT labs	1,027	55
2	Content (Education)	691	246
3	Internet Connectivity to various RCDF projects	1,118	228
4	Community training	144	107
5	Digital Broadcasting Infrastructure	2	17

In the same regard, the Commission continued to implement its community training program geared at increasing awareness about ICTs and imparting ICT skills among communities living around schools that have ICT laboratories. This is being done to improve uptake and usage of ICT services in Uganda. During the period under review, 107 Community Sensitizations were conducted by the Commission countrywide resulting in equipping of over 20,000 members of the public with basic ICT skills.

Additionally, the Commission, in partnership with the Ministry of Education and Sports also conducted an ICT Teacher re-tooling seminar for over 250 secondary school ICT teachers in Uganda. Participants were drawn from private and government-aided secondary schools countrywide including those schools facilitated under the RCDF Program. As a result, teachers have been equipped with skills that will enable them effectively deliver the ICT syllabus to their students.

c) Fostering fair competition within the communications sector through appropriate regulation

Effective competition enhances efficiency in the market, increases the welfare of consumers of communications services while encouraging further invest.

As such, in a bid to facilitate choice to the consumer, the Commission continued to issue licences to new players as well as renew those of existing players that were found to be compliant to license terms and conditions. Operators found to be non-compliant were subjected to the provisions of the law, including revocation of licenses. As a result, the sector remains competitive, offering consumers a diversity of communications products and services.

The Uganda Communications Act 2013, under Section 5(e) requires the Commission to regulate rates and charges for communication services with a view to protecting consumers from excessive tariffs and preventing unfair competitive practices. In performing this function, the Commission continues to review and approve promotions and special offers rolled out by operators in their drive to stimulate usage.

d) Consumer protection and empowerment

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Uganda Communications Commission conducts a consumer awareness and empowerment program for consumers of communication services to ensure that they are enlightened about their rights and responsibilities with regard to communication services and empowered to make informed decisions.

In this regard, the Commission availed consumer advisory information on various topical issues concerning developments in the sector that included; digital migration, quality of service, content development, and development of the film industry among others. This was done through various fora that included; road shows, regional broadcasters' forums, and consumer sensitizations among others. The Commission also partnered with the Daily Monitor to develop and run the Communications journal every last Friday of the month providing insights into topical issues concerning the communications sector each month. This has led to increased appreciation of the developments in the Communications sector and empowered both consumers of communications services as well as other relevant stakeholders

Furthermore, the Uganda Communications Commission in implementing Section 5(1)(j) of the Uganda Communications Act, continued to receive and address inquiries and complaints as regards communication services. Various channels were used for this including the UCC Call Centre and Regional Offices. Inquiries received in the period were largely related to the following;
  i.   Availability of Set Top Boxes,
  ii.   Unsolicited messages,
  iii.   Inaccurate billing and
  iv.   Data bundles

The Commission also directed the implementation of the Code 196 by operators to address the receipt by consumers of unsolicited Short Messaging Service (SMS) communication. Associated with this, UCC conducted awareness campaigns for consumers and undertook monitoring of operators' progress in the implementation of Commission directives governing the use of national short code. The directives issued included the implementation of code "*196*" for opting out and establishment of the "*Do not disturb*" register. As a result, there has been a tremendous decline in complaints registered regarding unsolicited messages.

The Commission also ensures that the telecommunication standards are upheld by all players in the ICT Industry. To this end, the Commission is conducting countrywide inspections of operators' infrastructure to ensure that they comply with the health and environmental requirements. Findings so far indicate that all operators are compliant with the recognised industry standards.

Similarly, the Commission also ensures that the integrity of public communications infrastructure is maintained through type-

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approval/acceptance of ICT equipment before deployment on the various networks. During the period under review, the Commission completed the certification of network installations across the industry to ensure conformance with set installation standards. The Commission also conducted type approvals for equipment and devices before they are deployed in the sector.

e) Facilitating the development and access to a wide range of relevant content for the various communication mediums

The level of uptake of communications services is still low in Uganda. The relevance of services and therefore availability of locally relevant content has been identified as critical to improve this situation.

To facilitate the availability of relevant and quality content to drive the uptake and usage of broadcasting services in Uganda, the Commission completed a country wide series of capacity building sessions for content developers and broadcasting operators. These have been running as part of the respective regional broadcasters' fora. After completing the regional broadcasters' fora, the Commission also held the Annual Broadcasters Conference (ABC2014). This event is attended by various stakeholders in the broadcasting industry including: broadcasters, proprietors of media houses, ICT experts, as well as policy and law makers. During this Conference, stakeholders were enlightened on various issues such as:
- the state and development of broadcasting industry in the country,
- findings from the National Electronic Media Performance Study (NEMPS) that was conducted by UCC;
- the state of preparedness for digital migration, and
- the implementation of local content quotas.

UCC continues to promote the development of the nascent film industry in Uganda. One of the initiatives under taken to this end is the Uganda Film Festival that was successfully held for the second year from 25th to 29th August 2014 under the theme "*Empowering Ugandans through Film*". The festival included a number of activities like trainings & workshops, exhibitions and an awards ceremony to recognize the best industry players. The festival provided an avenue for the country's young Film & Video industry to show case their products to audiences and stakeholders locally and internationally as well as build capacity in the best industry practices through trainings and sensitizations. During the festival, a total of 157 entries were submitted under the competition categories, a 45% increase from the 108 submitted in the previous film festival. A greater number of stakeholders and members of the public also attended the public screenings indicating growing appreciation of this initiative by stakeholders in the film industry.

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f) Promoting innovation and development of relevant communication services

As part of the efforts to foster development of relevant communications services in Uganda, the UCC established the National Conference on Communications (NCC) as an avenue to strengthen collaborations between industry and academia and enhance the utilisation of research within the communications sector. This annual initiative, which has been growing from strength to strength was held for the 3rd time, in collaboration with, Ndejje University from 29th to 30th September 2014 under the theme "*ICT Strategic Opportunities and Challenges for National Development*". Through participating in this event, upcoming researchers were able to enhance their capacity as regards the quality and role of research required to meet the needs of the communications sector in Uganda. As a result of interactions held with industry stakeholders during the forum, academia and other participating researchers were also able to identify several challenges faced by the communications sector in Uganda and therefore possible areas of research.

The Commission, further supported the 2nd Consortium of Affordable Medical Technologies (CAMTech), a Mbarara University of Science and Technology (MUST) hackthon, that was held from August 22nd to 24th 2014. The Hackthon attracted over 200 of the best minds in engineering, medicine and business to tackle clinical challenges by creating medical technologies over a 48 hour period. During the session, professionals and students from across Uganda, India and Massachusetts Institute of Technology (MIT) in United States of America were able to create 29 innovative technologies addressing real clinical pain points in rural Uganda. These technologies, which are under development will go a long way in facilitating the integration of ICTs in improving the delivery of health services.

The Commission appreciates the role of research and innovation in spurring and sustaining growth and development of the ICT sector and the economy. One of the initiatives put in place by UCC is the Incubation Support Initiative (ISI) established in 2010 as a strategic mechanism through which promising and emerging ICT businesses as well as 'high impact' ICT innovations can be financially supported in advancing communications services in Uganda. During the period under review, disbursements for grants given in the Financial Year 2013/14 were completed. As a result of the two grants to Centre for Innovation and Professional Skills Development (CiPSD), Makerere University and to Angels Finance Corporation (AFC), a total of 19 successful start-ups in solution and software development as well as product/service enhancement were facilitated in the sector. One of the teams incubated also emerged an ACIA 2014 awards winner. Both the beneficiaries (the incubators) reported that 75% of the incubated start-ups have launched commercial products and services and have reported an average revenue growth of 52%. In addition, over 150

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direct and indirect jobs were created by the incubated start-ups, with over 80% taken up by youths.

In the period under review, the Commission also issued a call for applications under the Incubation Support Initiative for the financial year 2014/15 under two schemes:
- Seed funding targeting incubates with a grant limit of USD 15,000
- Incubation Promotion Subsidy targeting incubators with a grant limit of USD 15,000

At the close of the call on 30th January2015, 86 applications had been received.

UCC also launched the 2015 ACIA Awards in continuation of its goal to encourage and promote innovations in Uganda. This year, a category has been included to raise awareness and facilitate participation at primary school level. This competition is to have a regional twist to it to facilitate greater nationwide participation especially at the primary and secondary school level.

g) Improving operational performance of the Commission as it strives to achieve institutional excellence

Towards the improvement of operational performance, two critical areas were identified; efficiency and quality.

i. Review and Automation of Commission processes and procedures

UCC is continuously striving to improve the turn-around time and responsiveness of its outputs, taking cognizance of the dynamic nature of the Communications sector. To this end, the Commission commenced on the review and mapping of its business process and establishment of areas for possible improvement through automation. When complete, the findings will facilitate the process of improving the manner in which the Commission delivers services to its clients and stakeholders.

To further enhance the availability of timely, reliable and quality information, the Commission developed a Communications Sector Strategic Plan for Statistics (SPSS). The SSPS provides the basis for improving sector statistical production, analysis, dissemination and usage. This Plan has also been adopted by Uganda Bureau of Statistics (UBOS) as part of the Plan for National Statistical Development (PNSD) for the country.

ii. Enhancing the network capacity of regional offices of the Commission

The Commission established regional offices in 2013 as one of the mechanisms to bringing services closer to the consumers of communication services and

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stakeholders countrywide. These four offices are located in Mbarara District for the Western and South Western Region, Gulu for the Northern Region, Masindi for the Mid-Western Region and Mbale for the Eastern Region. During the period under review, the Commission enhanced the network capacity of the regional offices to allow for seamless communications with Headquarters and ensure delivery of quality and timely services at regional level. The Regional Office for Mbale was also commissioned on September 22, 2014 by the Hon. Minister of ICT

4. Planned activities for FY 2015/16

The organisation has mapped out its strategic direction for the period 2014-2017 that comprises the following elements:

Mission:
   To drive the development of a robust communications sector in Uganda

Vision:
   To be a World Class Communications Regulator

In the financial year 2015/16, the Commission will continue to implement this plan as well as ICT Sector Strategic and Investment Plan. The Commission's focus will especially focus on the following areas.
   i.   Facilitate the nationwide access and usage of broadband services
   ii. Ensure Optimal allocation and utilization of communication services
   iii. Consumer awareness and empowerment program
   iv. Enhance compliance to the Communications law, regulations and directives to the sector
   v.   Facilitate the development and access to a wide range of relevant content for the various communication mediums
   vi. Promote innovation and development of relevant communication services
   vii. Enhance the capacity of the Commission to effectively perform her role in the sector.

UGANDA POST LIMITED (POSTA UGANDA)

Introduction

Uganda Post Limited's performance is hinged on a five year Strategic Plan 2013-2018 which defines the company's strategic direction in terms of the Vision and Mission specifying achievable corporate objectives. The strategic plan is UPLs reference document that outlines long range strategies forming a response to the UPL's current strategic environment: leveraging strengths, addressing weaknesses, defending against and responding to threats, and embracing and acting on opportunities. The current strategic objectives have been a guide for resource allocation and activities against which the company's performance is mapped.

Output Performance form July 2014 to March 2015

The performance of Uganda Post Limited since July 2014 with respect to its Strategic Objectives and respective strategies is summarized in the table below.

Strategy	Performance
Strategic Objective 1 **Improve financial performance by consistently growing annual turnover by 10% and rationalizing costs**	
Strategy 1.1 **Consistently grow revenue from all income streams.**	• Revenue targets were set. Monitoring revenue performance is undertaken on an ongoing basis • Revenue Collections are banked intact • Revenue is accounted for on daily basis • Business Units reports are made on monthly basis • Inspections of business units have been carried out by Audit, Security and Mail Operations • Timely billing, invoicing and debt collection is ongoing • A product development committee is in place and exploring new product opportunities to leverage the company's countrywide network • A sales team to support business development is in place and undertaking its work
Strategy 1.2 **Rationalize Expenses and enhance profitability.**	• Costs and expenditures have been budgeted for with due consideration to value for money • All expenditures are backed up by relevant accountabilities

UGANDA POST LIMITED (POSTA UGANDA)

	• Value for money audits are undertaken • A product costing committee is in place and reviews product pricing with a view to enhance product profitability
Strategy 1.3 **Strengthen Financial Management Function.**	• Financial data is captured daily into the accounting system • Timely reports are produced from the accounting system • Users of the accounting system are given continuous hands-on training on the system • Audits are undertaken and the recommendations implemented. • Daily treasury and cash flow monitoring is undertaken
Strategy 1.4 **Mobilize external funding.**	• Engagement with the Shareholders is ongoing on the issue of paying up the outstanding allotted shares • A PPP procurement process is being undertaken to facilitate property development and provide working capital • Grants/Funding proposals have been submitted to respective funding agencies i.e. UCC(RCFD) and UPU(QSF and MIP) among others
Strategy 1.5 **Foster market and sectoral research to respond to customer and stakeholder needs.**	• Benchmarking has been undertaken within the Universal Postal Union fraternity • Customer satisfaction surveys are undertaken
Strategy 1.6 **Improve staff productivity.**	• Recurrent Training in Customer Care Skills is undertaken for customer interfacing staff • Training in Basic Post Operations is ongoing
Strategic Objective 2 **Strengthen the use of ICT to respond to customer needs**	
Strategy	**Performance**
Strategy 2.1 **Mainstream ICT in all**	• The management and billing of the Box Rentals was automated in key post offices • Information Centres and Telecentres are maintained

UGANDA POST LIMITED (POSTA UGANDA)

company processes and units.	• Continuous training of operational staff in IT applications use is undertaken
Strategy 2.2 **Embrace E-services.**	• An E-services development committee is in place and is exploring several proposals and products with electronic functionality • A Philately E-Shop was established to enable stamp collectors to view and purchase stamps online
Strategic Objective 3 **Institutionalize quality assurance (QA) as the key driver of Posta Uganda's competitive positioning**	
Strategy	**Performance**
Strategy 3.1 **Enhance efficiency of mail delivery assuring quality of service.**	• An in-house National Quality Development Plan in in place and is ongoing • Mail quality tests have been undertaken i.e. UPU, PAPU, EACO and Domestic tests • UPU Quality Measurement systems to measure efficiency of response to inquiries (Internet Based Inquiry System, Prime and Rugby) are being used to the prescribed extent i.e. 98%. • Mail Conveyance facilitation is given priority
Strategy 3.2 **Strengthen postal security systems to increase postal integrity and facilitate customs processes.**	• A CCTV Security surveillance system is in place at GPO • Mail pre-shipment scanning is undertaken • Post Bus passenger luggage pre-boarding scanning is undertaken • Mail security training is undertaken on an ongoing basis
Strategy 3.3 **Strengthen alliances with strategic partners.**	• A Customs and Airlines Committee is in place to enhance relationships with Customs and the various airlines which convey the company's mail
Strategy 3.4 **Effectively implement Projects.**	• An in-house Projects Unit is in place and has developed and submitted several proposals to prospective funders and stakeholders • The Projects Unit undertakes monitoring and evaluation of projects

UGANDA POST LIMITED (POSTA UGANDA)

Strategic Objective 4 **To be a best practice employer, attracting and retaining competent and innovative staff**	
Strategy	**Performance**
Strategy 4.1 **Establish a Vibrant HR/Administration Management Structure.**	• An organizational structure aligned to the Strategic Plan is in place • Staff deployments are made basing on staff competencies • Initiatives for staff compensation and retention are undertaken
Strategy 4.2 **Strengthen Performance Management (PM).**	• Performance management tools are in place • Performance targets for 2014/15 were agreed and signed by staff • Performance reviews were undertaken at midyear and staff appraisals will be carried out at end of year respectively
Strategy 4.3 **Engender Capacity Building.**	• Plans to enhance staff skills and knowledge are underway • Effective succession mechanisms are in place • Capacity building trainings are undertaken in-house and externally
Strategic Objective 5 **Improve the image of Posta Uganda as a socially responsible and respected corporate citizen**	
Strategy	**Performance**
Strategy 5.1 **Promote good corporate governance.**	• A new Board of Directors was appointed • A Board Charter is in place • A Communication Policy defining internal and external communications is in place • Risk Management mechanisms are in place

UGANDA POST LIMITED (POSTA UGANDA)

Strategy 5.2 **Implement appropriate communication programs on the relevance of the post to Increase Appreciation of UPL.**	• Implementation of Corporate Social Responsibility plans for 2014/15 is ongoing • Information on the relevance of the Post is publicized through a quarterly postal newsletter and the company's website • The company provides a platform for University Students' Internship • The company facilitates educational tours for primary and secondary school children • A letter writing competition is conducted annually among schools and winning students are recognized and awarded
Strategy 5.3 **Increase UPL's international profile.**	• Actively participated in the UPU Postal Operations Council and Council of Administration meetings and the PAPU Administrative Council meetings; chairing several sessions in both cases • Took part in EACO Congress meetings playing key roles in several sessions
Strategy 5.4 **Refurbish Physical Infrastructure.**	• Iganga, Lugazi, Kitgum, Ntungamo, and Mbarara Post Offices have been face-lifted • A PPP process in ongoing to facilitate major property development

DRAFT ANNUAL WORK PLAN		
StrategicObjective1 **Improve financial performance by consistently growing annual turnover by 10% and rationalizing costs**		
Strategy	**Action/Specific Activities**	**Timeline**

UGANDA POST LIMITED (POSTA UGANDA)

Strategy 1.1 Consistently grow revenue from all income streams.	- Set annual revenue targets and ensure continuous monitoring (monthly, weekly & daily).	By July 2015
	- Bank all revenue collections intact and make accountability on a daily basis.	Daily/
	- Make weekly and monthly revenue reports.	By 5th of the each Month
	- Grow improved parcels dispatching business.	Monthly
	- Promote courier and logistics product through direct sales and mass media.	Q1,2.3.4
	- Expand IFS international to more countries.	Q1,2,3,4
	- Rollout IFS domestic throughout the postal network.	Q1&2
	- Introduce additional financial service partnerships to leverage the countrywide postal network. (i.e. Utility payments, western union, mobile money, money-gram, etc.).	Quarters 1,2,3
	- Expand accessible tele-center services.	Q1,2
	- Implement a marketing plan and strategies for all company products ensuring addition of value features to all existing products	Q1,2,3,4
	- Grow EMS contract customers - 24 new contracts.	Quarterly Evaluation
	- Grow Postage-prepaid - 12 new contracts.	Quarterly Evaluation
	- Monitor and optimize box rental utilization.	Quarterly Evaluation

UGANDA POST LIMITED (POSTA UGANDA)

	- Aggressively ensure effective debt collection and rent payment.		Monthly Evaluation
	- Conduct Spot/snap checks audits as deemed necessary.		Monthly Evaluation
	- Monitor revenue set targets for each business units/product.		
	- Explore deployment of post buses in the open market for more competitiveness (new routes, downtown, additional buses).		Quarterly Evaluation
	- Rejuvenate the stamp vending outlets and ensure continuous supply stock to sub postmasters.		Monthly Evaluation
	- Issue at least one definitive issue of postage stamps.		Q1&2
Strategy 1.2 Rationalize Expenses and enhance profitability.	- Account for expenditures in a timely manner (as per Financial Manual) as per approved budget.		Within Finance Manual timelines
	- Match DPO staff deployment with the capacity of revenue generated.		Q1
	- Review costing and pricing methods/rates of all product lines in consideration of seasonal variations.		Quarterly Evaluation
	- Carry out profit analysis on all existing and planned product lines.		Quarterly Evaluation

UGANDA POST LIMITED (POSTA UGANDA)

	- Reduce expenditure on utility bills at GPO, Postel & DPOs:
	
	      • Install separate water meters on all floors at Postel building.
	
	   • Piloting the installation of electricity sub meters at Jinja, Mbarara & Soroti.
	
	Carry-out value for money audits for major expense in each auditable area (operational & administrative).
	
	Incentivize postal products and services to make them more attractive and profitable.
		Q1 & Q2
		
		Q1
		
		Quarterly Evaluation
		
		Quarterly

Strategy 1.3 Strengthen Financial Management Function.	- Implement audit recommendations. E.g. fire, pay shortages, compliance generally. - Conduct quarterly management accounts/ Financial audits. - Assist external audit and follow-up on audit recommendation - Review accountabilities and expenditure of UPL - Ensure compliance to organization polices and procedure, laws and regulations and contracts. - Train users on the accounting system on a continuous basis.	Monthly Evaluation Quarterly Evaluation " Quarterly Evaluation Quarterly

UGANDA POST LIMITED (POSTA UGANDA)

Strategy 1.4 Mobilize external funding.	Engage the EACO members to develop an efficient mail transport network across the region.	Q1&2
	Obtain grant funding from UPU, UCC and other development partners. Proposed:	
	• Multi-year Integrated Project framework for 2013-2016 cycle to UPU;	Q1
	• New QSF proposal to UPU;	Q2
	• Strengthening performance of Sub-Post offices	Q1
	• Setting up Information centres at DPOs	Q2
	• Purchase of mail scanning machine	Q1
	• Provision of e-government services	Q1
	Engage UCC on the proposed funding and Implementation of the pilot project on power and connectivity at five select post offices.	Q1
	Implement Postal aspects of the Postcode project.	Quarterly Evaluation
	Obtain funding to expand the post bus fleet and to introduce new Post Bus services.	Q1&2
Strategy 1.5 Foster market and sectoral research to respond to customer and stakeholder needs.	Revamp the courier service delivery Process to match market competition and drive revenue growth.	Q1&2

UGANDA POST LIMITED (POSTA UGANDA)

Strategy	Action/Specific Activities	Timeline
	Benchmark with other designated operators for best practices on ICT and electronic related offerings (e-post, e-commerce, e- philately, postcode, e-services).	Quarterly Evaluation
Strategy 1.6 Improve staff productivity.	Train and impart marketing skills to operational and customer facing staff Carry out intensive DPO inspections. Train staff in all business units in relevant areas to improve their productivity.	Quarterly Monthly Evaluation Q1

Strategic Objective 2 Strengthen the use of ICT to respond to customer needs		
Strategy	**Action/Specific Activities**	**Timeline**

UGANDA POST LIMITED (POSTA UGANDA)

Strategy 2.1 Mainstream ICT in all company processes and units.	-Enhance the automation of Business Units processes (data capture, reporting, transmission, track and trace and integration). - Refresh the company website with Posta activities/achievements/planned activities, and link in social media platforms. - Promote online presence in other social media platforms. - Publicize company services on the website and other social platforms. - Generate buzz and awareness on UPL services on social platforms. - Conduct Information systems and IT governance audits. - Provide in-house IT training/sensitization to operational staff.	Q1, 2,3, 4 Monthly Quarterly Q1,2,3,4 Q1,2,3,4 Q2&4 Q1,2,3,4
Strategy 2.2 Embrace E-services.	- Develop new products and financial services with electronic functionality (e-government, e-post services, e-financial services, e- commerce, and plastic card solution). - Introduce electronic functionality to existing postal products and services - Advance the UPU dot post (.post) platform adoption. - Develop and implement a philatelic business strategy.	Quarterly Evaluation Q1,2,3,4 Q2

UGANDA POST LIMITED (POSTA UGANDA)

<table>
<tr>
<td colspan="3" style="background-color:red;color:white">Strategic Objective 3
Institutionalize quality assurance (QA) as the key driver of Posta Uganda's competitive positioning</td>
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<tr>
<th>Strategy</th>
<th>Action/Specific Activities</th>
<th>Timeline</th>
</tr>
<tr>
<td>Strategy 3.1
Enhance efficiency of mail delivery assuring quality of service.</td>
<td>UPU quality of service level C Recertification and level B (silver) certification achievement.

Take part in UPU, PAPU, EACO and Domestic quality tests.

Conduct regular customer satisfaction assessments.

Effectively use the IPC systems (i.e Internet Based Inquiry System (IBIS), Prime and Rugby) for registered letter mail, Parcels and EMS.

Increase quality of service inspections and supervision both at SPO & DPO levels.

Sensitize and train all staff on company policies and standards (i.e. In mail delivery standards and quality of service requirements).</td>
<td>Q1
& 2

Q1,2,3,4

Quarterly Evaluation

Daily Usage

Quarterly Evaluation</td>
</tr>
</table>

UGANDA POST LIMITED (POSTA UGANDA)

	Review EMS standards and obtain UPU validation.	Q1&2
	Monitor timely payments to mail conveyors to ensure delivery efficiency (Domestic & International).	Monthly Evaluation
	Audit Mail process and operations of mailing units.	Q1&3
	Conduct compliance reviews on U P U & UCC standards.	Quarterly Evaluation
	Regularly service and maintain delivery fleet at GPO & DPOs.	Quarterly
	Draft/negotiate for standard contracts for conveyors and clients that protect UPL.	Quarterly Evaluation

UGANDA POST LIMITED (POSTA UGANDA)

	- Basic postal security and Investigations training for security team.	Q1&3
	- Regular servicing of fire extinguishers and training of staff in their usage.	Quarterly Evaluation
Strategy 3.2 Strengthen postal security systems to Increase postal integrity and facilitate customs processes.	- Benchmark best practices in the field of quality improvements among designated operators. - Participate in EACO inspections. - Benchmark current practices in courier mail freight security checks. - Maintain security and safety of employees, customers and postal assets. processes and surveillance tactics with airlines. - Implement the 2012 on DPO security guidelines provided by the airport and airline security (in particular KQ). - Carry out security audits on mail - Carry out Security audits on buses.	Q1 Quarters 1,2,3 Daily Q2 Quarterly Evaluation Quarterly Evaluation Weekly
	- Servicing of security equipment.	Q1,2,3,4
	- Training of staff on mail security and safety.	Q1&2
	- Induction of staff on postal crimes like drug trafficking, dangerous and prohibited items and terrorism.	Quarters 1,2,3

UGANDA POST LIMITED (POSTA UGANDA)

UGANDA POST LIMITED (POSTA UGANDA)

Strategy 3.3 Strengthen alliances with strategic partners.	- Enter into/Strengthen strategic partnerships with airlines, customs, security, bus operators, Competitors, tourism, agriculture, mining, transport, telecommunication, banking, maritime, and environment sectors and UPU agencies (customs, security, transport).	Quarterly Evaluation
	- Monitor and mainstream developments supporting electronic customs data, screening of mail and physical security, for the benefit of postal, border and aviation security.	Quarterly Evaluation
	- Cooperate with border and aviation security and police to coordinate and make security reviews.	Quarterly Evaluation

UGANDA POST LIMITED (POSTA UGANDA)

Strategy 3.4 Effectively implement Postal Projects.	- Monitor and evaluate all UPL projects.	Quarters 1,2,3,4
		Quarterly Evaluation
	- Write bankable business projects and obtain funding.	Q1
	- Acquire GIS equipment and capability and develop database.	Q1
	- Train relevant staff in project management and GIS operations.	Q2
	- Benchmark other countries for postcode database development.	Q3
	- Issue commemorative postcode stamp.	Q2&4
	- Review and report the implementation status of postal projects.	Quarterly Evaluation
	- Advise on effects on non-compliance to projects with laid down procedures.	

UGANDA POST LIMITED (POSTA UGANDA)

<table>
<tr><td colspan="3" style="background:red"><u>StrategicObjective4</u>
To be a best practice employer, attracting and retaining competent and innovative staff</td></tr>
<tr><td>Strategy</td><td>Action/Specific Activities</td><td>Timeline</td></tr>
<tr>
<td>Strategy 4.1
Establish a Vibrant HR/Administration Management System.</td>
<td>Complete the job analysis exercise and review man power structure on Posta Uganda.

Recruit skilled and competent Staff at various levels.

Implement an effective Staff compensation and rewards policy.

Effectively manage team building activities in Posta Uganda.

Develop a mini-workshop to carryout in-house vehicle inspections and routine checks.

Effective management of the fleet (pool vehicles) by allocation of the vehicles to specific drivers.</td>
<td>Q1,2

Quarterly Evaluation

Quarterly Evaluation

Quarterly Evaluation

Q1

Quarterly Evaluation</td>
</tr>
<tr>
<td>Strategy 4.2
Strengthen Performance Management (PM).</td>
<td>- Undertake continuous midyear and end-year performance evaluation.</td>
<td>Q2&4</td>
</tr>
</table>

UGANDA POST LIMITED (POSTA UGANDA)

Strategy 4.3 Engender Capacity Building.	Carry out regular manpower audits to establish skills gaps and offer training to fill identified gaps.	Quarterly Evaluation
	Effectively implement the succession planning policy.	Quarterly Evaluation
	Provide necessary tools required for Staff to perform their tasks.	Quarterly Evaluation

StrategicObjective5 Improve the image of Posta Uganda as a socially responsible and respected corporate citizen		
Strategy	**Action/Specific Activities**	**Timeline**

UGANDA POST LIMITED (POSTA UGANDA)

Strategy 5.1 Promote good corporate governance.	- Implement the communications policy with specific focus on effective internal and external communication system and procedures.	Quarterly Evaluation
	- Implement a courier and logistics policy.	Q1&2
	- Implement a courier and logistics business plan.	Q1&2
	- Carry out risk management trainings across the company.	Quarterly
	- Implement the Business Continuity Plan.	Q1,2,3,4
	- Review the Risk register.	Quarterly
	- Enforce compliance to UPL brand projecting a dynamic, forward looking institution.	Q2
	- Ensure timely remittances to Municipal councils and Landlords.	Quarterly Evaluation
	- Ensure habitable environment for tenants	Q1,2,3,4

UGANDA POST LIMITED (POSTA UGANDA)

	- Conduct audit on governance systems.	Quarterly Evaluation
	- Train staff in HR policies:	
	• Employee terms rules and regulations;	Q1,2,3,4
	• Succession planning;	
	• Reward policy;	
	• Bereavement policy.	
	Hold AGM.	Q3
Strategy 5.2 Implement appropriate communication programs on the relevance of the Post to Increase Appreciation of UPL.	Carry out relationship marketing. Visit at least 50 key customers.	Quarterly Evaluation
	Promote UPL brand popularity and visibility at all DPOs & SPOs.	Quarterly Evaluation
	Plan and implement Corporate Social Responsibility activities especially within the local communities.	Quarters 1,2,3
	Participate in the UPU letter writing competition through promotion of letter writing culture countrywide.	Q2
	Implement a UPL staff dress code.	Q1,2,3,4

UGANDA POST LIMITED (POSTA UGANDA)

Strategy 5.3 Increase UPL's international profile.	- Participate in atleast 75% of relevant international events.	Quarterly Evaluation
	- Comply with the stipulated international mail accounting procedures.	Monthly Evaluation
	- Comply with the stipulated international quality of service standards.	Monthly Evaluation
Strategy 5.4 Refurbish Physical Infrastructure.	- Brand selected postal outlets.	Quarterly Evaluation

UGANDA POST LIMITED (POSTA UGANDA)

	- Refurbish and facelift Company buildings.	Q1,2,3,4
	- Follow up an conclude outstanding issues on properties co-owned with UTL and UCEPS and acquire land titles.	Quarterly Evaluation

Recommendations from Parliament and Institutional responses

Issue 4.1   The Ministry should expeditiously pursue the approval of the National ICT Policy

Response :The national ICT policy was approved by Cabinet on 15th October, 2014

Issue 4.2   Laying the Uganda Communications Act 2013 regulations before Parliament in accordance with the Act to have the full force of the law

Response: The draft regulations were submitted to the First Parliamentary Counsel for clearance

Issue 4.3 (a)   Expediting the drafting and tabling of the national Postcode and addressing system law

Response: After consultations with stakeholders, it was noted that the priority should be to first develop a National Post Code and Addressing System Strategy which will among other things inform the appropriate legal framework.

We have initiated the process of procuring a consultant to develop the Strategy. The contract will be signed upon availability of funds.

(b)   Winding up of National post Code pilot project and compiling the lessons learnt to inform the proposed law

Response: The main components of the pilot project were:

1.   Road furniture and House signage

2.   Mail delivery (test mail)

3.   Geographical Information System (GIS)

The lessons learnt are that;

i)The road furniture and house signage components will be best handled by respective Local Governments and in this case, this component has been handed over to Entebbe Municipality.(This was done in January 2015)

ii) The component of mail delivery will be handled by Courier operators. In this case, this component has been handed over to Uganda Post Limited.

Recommendations from Parliament and Institutional responses

iii) The GIS component will be private sector driven under Government's approved framework. Currently this component is still being housed under the Ministry of ICT.

c) Implementation of the National Post Code and National addressing system by UPL with UCC as the coordinator and MoICT as the overall supervisor

Response: The Ministry together with stakeholders is developing the National Postcode and Addressing Strategy for the Country by December 2015.

The strategy will elaborate on the following, among others:

i.   Governance structure during national rollout;

ii.   National rollout plan;

iii.   Legal and regulatory framework and

iv.   Resources required

(d)   Adherence to standards that will be stipulated by the Ministry of ICT by any agency implementing the national addressing system

Response: The standards have been developed and approved by Universal Postal Union and Uganda National Bureau of Standards.

Plans are underway to disseminate them to stakeholders in FY 2015/16. All agencies implementing an addressing system will be required to adhere to these standards. Currently KCCA is using these standards in the development of an addressing system for Kampala.

Issue 4.4 Expediting the establishment of the Communications Tribunal to handle disputes in the sector

Response: This is one of the Planned activities in the implementation of the Uganda Communications Act, 2013. Following the appointment of the UCC Board and development of Regulations, the next will be establishment of the tribunal and consultation with stakeholders is on-going.

Recommendations from Parliament and Institutional responses

Issue 4.5 Increment of the wage bill for MoICT by MoFPED to allow the Ministry cater for its recruitment plan

Response: A number of vacant positions were cleared by the Ministry of Public service and so far, out of the 21 vacant positions, four have already been filled (Commissioner Broadcasting Infrastructure, Commissioner Information Management, Information Technology Officer and Personal Secretary). Submission to Public Service Commission (PSC), declaring the rest of vacant positions have already been done and interviews for three positions (Senior Systems Analyst, Principal Information Technology Officer and Principal Broadcasting Engineer) have been conducted. The rest of the positions will be filled as and when the ceiling on the wage bill is lifted.

Issue 4.6 Setting up a National Computer Emergency Response Team (CERT) to safe guard the operations of Government and agencies and other users in the country

Response: Preparatory works for establishment of a National Computer Emergence Response Team (CERT) have been completed. A national CERT Maturity Roadmap and CERT.UG website (www.cert.ug) were developed.

A CERT Administrator has been recruited and has commenced duty.

On Government availing funding for this activity, NITA-U has made a request for a supplementary of UGX 5.125Bn for FY 2014/15, of which UGX 0.310 Bn has been earmarked for CERT start-up activities.

In the FY 2015/16, UGX 212M of Non Tax Revenue (NTR) has been allocated to CERT activities.

However these funds are not enough as the setting up of the CERT requires UGX 3.9Bn. This is one of the unfunded priorities under Vote 126.

Issue 4.7 (a)   MOICT and NITA-U should take over management of UIXP and at the same time pursue a PPP with the current manager of the top level domain name (.ug)

Recommendations from Parliament and Institutional responses

Response: The UIXP has membership from peered internet service providers and a governance model has been agreed upon. The process of operationalizing the model is ongoing.

The UIXP facility is currently being upgraded by the UCC.

A policy for management of the top level domain was developed and approved by Cabinet in 2012.

A multi-stakeholder taskforce was set up for top level domain name (.Ug) transition from a private manager to a multi-stakeholder model.

(b)   The NBI should be linked to the UIXP

Response: The NBI is connected to the UIXP.

Issue 4.8 MOICT expeditiously handle the Data protection and Privacy Bill given that various Government agencies are collecting data from citizens and many citizens are using their financial cards to purchase various products and services; leaving data trails at various points of sale

Response: The draft Data Protection and Privacy Bill has been developed. Benchmarking and stakeholder consultations have been undertaken. The technical team is finalizing the final draft to be submitted to Cabinet by May 2015.

Issue 4.9   Government should develop incentives to attract an investor to set up an e-waste processing plant in Uganda

Response: The procurement of the consultant to develop the guidelines for implementation of e-waste management strategy including incentives has been advertised.

A multi-institutional task force has been set up to work with the consultant.

Recommendations from Parliament and Institutional responses

Issue 4.10 MoICT and NITA-U should acquire their own premises as the committee has recommended in the past

Response: Land has been allocated at Namanve for construction of an ICT hub including the offices.

Valuation process for the Namanve land as Namanve ICT hub was cleared by the Mukono District Land Office and the deed print obtained.

Valuation was undertaken and the valuation report is in place.

The lease agreement was prepared and approved by the Solicitor General.

MoICT and NITA-U had allocated UGX 1.5bn to undertake preparatory activities to develop the ICT hub /offices.

This funding has been requested for under the supplementary budget for FY 2014/15.

Issue 4.11 (a)   Commercialization in a ratio of 1:1 under National Backbone Infrastructure (NBI) seems to favour the manager more.

Response: When the contract expires, the ratio of sharing the proceeds should benefit NITA-U and the Government more   The contract between Government of Uganda and the Commercialization Manager is a five year contract and expires in 2017/18. The share in the ratio of 1:1 was arrived at based on the understanding that the provider's share also caters for all operational and maintenance costs.

This arrangement will be reviewed when the contract expires.

(b)   NITA-U ensures faster roll-out of the Last mile connectivity to under-served areas

Response: So far, NITA-U has connected 18 new sites in addition to 27 MDAs that were connected under NBI Phase I &II bringing the total to 45 sites.

The extension of the NBI for sites within Kampala has been expedited and an additional 50 sites are to be connected by the end FY 2014/15 (Call of Order has already been placed).

Recommendations from Parliament and Institutional responses

43 other sites to be connected beginning next FY 2015/16 (Civil works have been completed), these include 16 local governments (LGs), 9 Municipal Councils, 12 Police Stations and 6 Land Information System (LIS) sites.

The underserved areas are planned for under Phase IV and these include; Gulu, Pakwach, Arua, Adjumani, Kotido,Moroto, Nakapiripirit and Mbale.

Issue 4.12 (a)   The IT personnel within MDAs that are not originally IT professionals should be retooled and equipped with adequate and necessary skills to perform E-government services roles

Response: This recommendation has been included in the ICT Strategic Investment Plan.

NITA-U is partnering with public training institutions such as UICT and the Uganda Civil Service College under the Ministry of Public Service to train Ugandans in e-government. In addition, NITA-U has developed an online/e-learning training platform that will facilitate faster roll out of training of civil servants.

(b)   In order to achieve e-Government strategy, IT officers should be deployed and remain accountable to NITA-U; the same way accountants are deployed and remain accountable to the Accountant General's office.

Response: A strategy for institutionalization of ICT function in MDAs and Local Governments was developed by MoICT and submitted to Ministry of Public Service for approval. The Ministry has been making follow up with the Ministry of Public Service.

Issue 4.13(a)   Government should take advantage of the many IT graduates in the country, specifically software developers to enhance their ability to produce software products that are relevant for the operation of MDAs

Response: Government considers the growing number of IT graduates as an opportunity and is in the processes of assessing current research and innovation activities in the country with view of developing an inventory of IT innovation

Recommendations from Parliament and Institutional responses

centers/hubs. A strategy for collaboration with private IT innovation hubs/center is being developed and NITA-U is supporting the ICT Association of Uganda and Uganda Business Process outsourcing (BPO) associations with view of identifying, grooming and training the young innovators.

UCC has gone ahead to recognize and award young innovators. In addition, an annual incubation support programme is being implemented. In the year 2014, 19 young innovators received support towards developing their innovations to commercialization stage. A call for 2015 phase has been concluded.

There is also support to the Academia through the National Communications Conference. This brings together ICT researchers, innovators and industry players to identify and develop ICT solutions.

(b)   The ICT sector should have an innovation fund

Response: The creation of an ICT innovation fund has been proposed in the ICT Sector Strategic Investment Plan (SIP).

Implementation modalities are being developed.

c) Government should implement the incentive scheme to encourage the private sector set up more BPO centers

Response: The BPO Incentives Guidelines were developed in 2012. Negotiations between the sector and MoFPED for implementation have not been completed.

In the meantime, NITA-U continues to avail agreed incentives to operators at the BPO incubation center in form of space and bandwidth.

(d)   NITA-U should advertise the BPO services offered in the country in order to attract more investors

Recommendations from Parliament and Institutional responses

Response: NITA-U in collaboration with the Uganda BPO Association has so far held two regional BPO conferences offering opportunity to Ugandan players to get exposed to good practices elsewhere.

Development and implementation of BPO Marketing strategy, is one of the activities planned however, it is one of NITA-U's unfunded activities.

Issue 4.14   The committee emphasizes the need for a Data Protection and Privacy Law under National Databases

Response: Refer to 4.8

Issue 4.15   The committee recommends that Information Security being a very important aspect the staffing needs of the Department should be addressed as a matter of urgency   NITA- U has written to MoFPED and Ministry of Public Service requesting for lifting of the ceiling for the wage bill to enable recruitment in critical areas such as information security. In the meantime, the recruitment process was started and appointments are awaiting approval of the increase in the wage bill. However, a CERT Administrator has been recruited and is to commence duty in March 2015.

Issue 4.16 (a)   In addition to Uganda Broadcasting Corporation (UBC), Government should procure at least one more signal distributor to avoid monopoly under Analogue to Digital Migration

Response: The Digital Migration Policy for Terrestrial Television Broadcasting in Uganda, which was issued in 2011, provides for UBC as a single signal distributor with a monopoly of five years after which the policy may be reviewed.

(b)   Given that the UBC will be feeding other broadcasters, it is only prudent that infrastructure is separated from content and therefore recommends the express unbundling of UBC by making a provision (Amendment) in the UBC Act

Recommendations from Parliament and Institutional responses

Response: This issue is being handled by the Ministry of Information and National Guidance. To date, the management of infrastructure has been separated administratively by creating a subsidiary of UBC called Signet as the signal distributor which has been licensed.

c) Government should create a functional project management unit that should put together a detailed work plan for the analogue to digital migration project and implement it

Response: A Multi stakeholder Steering Committee and a technical committee for Digital Migration are already in place to guide the implementation of the Digital Migration Process.

However the main challenges are:

i) Inadequate funding for UBC to enable it roll out the infrastructure country wide

ii) Limited awareness

iii) Affordability and availability of Set Top Boxes

Issue 4.17   UCC should install the Intelligent Network Monitoring System (INMS) as a matter of urgency given that several calls for bids have been cancelled in the past

Response:The procurement of the INMS has suffered a number of challenges over the years that have resulted in re-tendering of the system on a number of occasions, process suspensions and other such delays. Currently consultations are on-going in order to address concerns of various stakeholders.

Issue 4.18 (a)   UCC urgently standardizes all computer laboratories

Response: The establishment of school ICT laboratories has been evolving, taking cognizance of developments in technology. The process of alignment of the RCDF school ICT laboratories program to the Ministry of Education Standards has commenced. However, the activities for alignment of ICT laboratories in FY 2014/15 has been affected by limited resources following the allocation of the 2% levy in

Recommendations from Parliament and Institutional responses

response to the Finance Act 2014 and further division of the remaining 1%, leaving only 0.5% to Rural Communications Development Fund activities.

(b)   Rural Communications Development Fund should be managed independently of UCC, the same way the road fund operates independently of UNRA for it to be more efficient

Response: The Ministry of ICT is currently carrying out consultations with stakeholders in order to review governance of the RCDF.

c) Rather than the MoFPED pursuing the levy of 1% going to the Consolidated Fund as proposed in the Finance Bill, 2014, the MoICT should consider placing a board member for the fund from MoFPED to ally the misconception that UCC has a lot of money which is unutilized yet in actual sense the sector has many unfunded priorities which the Consolidated Fund has not been able to provide for

Response: The Public Finance Act, 2014 was enacted and the 1% levy has been committed to the Consolidated Fund in line with provisions of the Act.

Consultations are on-going to ensure that the levy returns to the sector in next Financial Years' budget.

Issue 4.19 The Tele-Medicine pilot project should be completed and the project rolled out countrywide. There should be increased coordination between the Ministry of Health and UCC/RCDF in implementation of this tele-medicine project at all levels.

Response: The Pilot project referred to was completed. The responsibility to roll – out the Telemedicine is with the Ministry of Health.

 The Ministry of Health and UCC are partnering in the implementation of telemedicine at various health facilities around the country.

Recommendations from Parliament and Institutional responses

Issue 4.20 UCC should emulate regulators in Nigeria and Rwanda who have in the past taken punitive action by way of fines on offending operators to ensure Quality of Service

Response: Regulators have a range of options in ensuring the fulfillment by operators of quality of service obligations. Some of those already exercised by UCC are:

•   Publishing all measurement and unattained targets;

•   Monitoring the implementation of remedial plans;

•   Requiring compensation for customers;

Following the enactment of the Uganda Communications Act of 2013, UCC is now able to add the imposition of fines to this list. To effect this provision of the Act, drafted regulations have been developed and will be submitted to Parliament shortly. These include "UGANDA COMMUNICATIONS (Quality Of Service) REGULATIONS, 2014" and "UGANDA COMMUNICATIONS (Fees, Fines And Related Provisions) REGULATIONS, 2014".

These shall provide the legal backing to UCC to impose fines as one of the penalties for failure to comply with QoS standards.

As we await approval of the Regulations, UCC has increased its vigilance against operators who do not meet the set Quality of Service targets.

Issue 4.21 The Ministry of Security, who is responsible for the Regulation of Interception of Communications Act, 2010, should work with UCC and ensure that the objective of the law is met by blocking unregistered SIM Cards from accessing telecom services.

Response: UCC remains committed to support the Ministry of Security towards the achievement of the objective of the provision on SIM card registration under the Regulation of Interception of Communications Act.

Recommendations from Parliament and Institutional responses

UCC together with the Ministry of Security has carried out a survey on unregistered SIM cards. In addition, UCC has directed operators to comply with the Provisions of the Interception of Communications Act, 2010.

Issue 4.22　MoICT and UCC should as a matter of urgency get the regulations that operationalize the Communications Act, 2013 on Counterfeit Phones

tabled on the floor within two (2) months of presenting this report

The Uganda Telecommunications and Radio Communications Type Approval Regulations, 2005 are currently before the First Parliamentary Counsel.

Issue 4.23　Government should develop the pre-requisite infrastructure at the Uganda Institute of Information and Communications Technology

for it to implement its Master Plan to be the Hub of ICT Innovations in Uganda and a Centre of retooling all government employees in ICT

Response: The Master Plan being developed for the transformation of UICT into a Centre of Excellence shall, among others, include infrastructure requirements to meet the institute's objectives.

In the meantime, UCC continues to support UICT in maintaining the current infrastructure to provide a conducive environment for learning and innovation.

So far UCC has made improvements on the hostel block, enhanced the security and has embarked on the refurbishment of the classroom block.