THE REPUBLIC OF UGANDA

# MINISTRY OF INFORMATION

# AND

# COMMUNICATIONS TECHNOLOGY

# MINISTERIAL POLICY STATEMENT

# FY 2016/17

# MARCH 2016

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## MINISTERIAL POLICY STATEMENT

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# MPS: Information and Communications Technology

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## Foreword

Section 13(13) of the Public Financial Management Act, 2015, requires the Minister responsible for a Vote, Ministry or the head responsible for a vote to submit to Parliament the Policy Statement for the proceeding financial year, for the Ministry or a Vote.

In compliance with the above legal requirement, I am pleased to present to Parliament the Ministerial Policy Statement (MPS) for the Financial Year 2016/17 for Vote 020: Ministry of Information and Communications Technology (MoICT) and Vote 126: National Information Technology Authority – Uganda (NITA-U) and other Sector agencies which include: Uganda Commissions Commission (UCC), Uganda Post Limited (UPL) and Uganda Institute of Information and Communications Technology (UICT).

The Ministerial Policy Statement was prepared in conformity with the Public Finance Management Act, 2015 and the National Planning Framework including the Vision 2040, the National Development Plan (NDP II) and the National Budget Framework Paper 2016/17.

The Policy Statement spells out the Mandate, the Vision, Mission, Vote Functions and Strategic objectives of the Sector. It also outlines the achievements of the Sector for the FY 2015/16 as at 31$^{st}$ December 2015 both in physical and financial terms against the planned outputs. It states the constraints and challenges encountered during the Financial Year under review and outlines the priorities/planned outputs for the sector for the FY 2016/17.

In the FY 2015/16, the approved budget for the MoICT (Vote 020) and NITA-U (Vote 126) was Ushs 66.81 Billion including external financing of UShs 44.25 Billion and excluding Non-Tax Revenue (NTR) of Ushs 29.14 Billion. As at 31$^{st}$ December 2015, a total of Ushs 28.4 Billion had been released representing 42%.

With the above resources, the sector was able to implement a number of activities including development of key policies, strategies, laws and regulations, consolidation of the established ICT infrastructure, analogue to digital migration and the provision of e-government services as indicated in the Executive Summary.  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.

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However, as I pointed out in the Policy Statement for the FY 2015/16, the ICT Sector still remains grossly underfunded in spite of being listed among the priority Sectors. In the Medium Term Expenditure Framework (MTEF) for the FY 2016/17, the Budget allocation to Votes 020 and 126 was reduced to UShs 55.346 Bn from UShs 66.8 Billion.

If this trend persists, the implementation of the recently approved Five-Year ICT Sector Strategic and Investment Plan (2015/16 − 2019/20) will significantly be affected. The sector requires a public investment amounting to an average of UGX 225 billion per year over the implementation period of 5 years. However, with the current budget ceiling, it may take the sector over 15 years to implement the Investment Plan. This means that some of the key interventions critical for the country's socio-economic transformation cannot be implemented hence compromising the sectors contribution to economic growth and development.

That notwithstanding, 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 recognise 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 FY 2016/17 for the ICT Sector to you for approval. The budget projection for the Sector comprising of Wage, Non-Wage Recurrent, Development, Gross Tax, and Non Tax Revenue (NTR) is Ushs 199.226Billion out of which Ushs 9.772 Billion is for Vote 020, Ushs 70.223 Billion is for Vote 126. The total Budget for UCC, UPL and UICT is Ushs 93.343 Billion, Ushs 21.750 Billion and Ushs 4.138 Billion respectively.

John M. Nasaasira
**MINISTER OF INFORMATION AND COMMUNICATIONS TECHNOLOGY**

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## List of Abbreviations and Acronyms

| | |
|---|---|
| BFP | Budget Framework Paper |
| BPO | Business Process Outsourcing |
| CERT | Computer Emergency Response Team |
| COMESA | Common Market for East and Southern Africa |
| DBICs | District Business Information Centers |
| 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 Communications 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 | Ministry Departments and Agencies |

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## List of Abbreviations and Acronyms

| | |
|---|---|
| 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 |
| UCC | Uganda Communications Commission |
| UICT | Uganda Institute of Communications Technology |

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## List of Abbreviations and Acronyms

| | |
|---|---|
| UNBS | Uganda National Bureau of Standards |
| UNRA | Uganda National Roads Authority |
| URA | Uganda Revenue Authority |
| VF | Vote Function |

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## Executive summary

## 1.0.  INTRODUCTION

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 includes private sector operators in the Telecommunications, Postal, Information Technology (IT) and Broadcasting.

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 enabled by a vibrant ICT Sector''

The Mission is 'to provide leadership and enabling environment for promotion of ICT as an industry and enabler for the transformation of Uganda to a knowledge-based 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 responsible for developing enabling policies, laws and regulations as well as promoting,

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guiding and providing technical support, supervision, monitoring and evaluation of the development and usage of IT&IMS;

b) *Communications and Broadcasting Infrastructure* which is responsible for 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 3 vote functions;

a) *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.

b) *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 IT development.

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c) *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.

## 2.0.   SECTOR ACHIEVEMENTS  AS AT 31ST DECEMBER 2015

The approved sector budget for the FY 2015/16 is Shs 224.51Bn. As at 31st December 2015, a total of Shs 71.94Bn had been realized. The budget outturn by institution is summarized Table 1.

## 2.1.   Budget Outturn as at 31st December 2015

**Table 1: Budget Outturn as at 31st December 2015 by Institution**

| Institution | Approved Budget | | | | Budget Outturn | | | | % |
|---|---|---|---|---|---|---|---|---|---|
| | **GoU** | **NTR** | **Donor** | **Total** | **GoU** | **NTR** | **Donor** | **Total** | |
| MoICT:Vote 020 | 8.68 | 3.64 | 0.00 | 12.32 | 2.82 | 0.00 | 0.00 | 2.82 | 23 |
| NITA-U:Vote 126 | 13.88 | 25.83 | 44.25 | 83.96 | 8.21 | 6.50 | 17.11 | 31.82 | 38 |
| **Subtotal** | **22.56** | **29.47** | **44.25** | **96.28** | **11.03** | **6.50** | **17.11** | **34.64** | **36** |
| UCC | 0.00 | 97.00 | 0.00 | 97.00 | 0.00 | 30.50 | 0.00 | 30.50 | 31 |
| UPL | 0.00 | 27.09 | 0.00 | 27.09 | 0.00 | 5.60 | 0.00 | 5.60 | 21 |
| UICT | 0.00 | 4.14 | 0.00 | 4.14 | 0.00 | 1.16 | 0.00 | 1.16 | 28 |
| **Subtotal** | **0.00** | **128.23** | **0.00** | **128.23** | **0.00** | **37.26** | **0.00** | **37.30** | **29** |
| **Grandtotal** | **22.56** | **157.70** | **44.25** | **224.51** | **11.03** | **43.76** | **17.11** | **71.94** | **32** |

## 2.2.   Outcome Level Achievements

The contribution of the sector to the share of National Gross Domestic Products stands at 2.5% in 2015 and employing about 1.3 million people directly and indirectly. Revenue collection (VAT, PAYE and exercise duty) from telecom companies amounted to Shs 484.4Bn in 2015, a rise from Shs. 416.7Bn in December 2014. The ICT sector is one of the most competitive and fastest growing sectors in the country, largely driven by the

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telecommunications subsector. This growth is most evident in telephone subscriptions that stood at 22.97 Million active subscribers as of September 2015 compared to 19.5 Million in 2014. This translates into Tele-density of 53.3% in June 2015 compared to 51.3% in 2014. Internet subscriptions also increased to 6.6 million by September 2015 compared to 4.3 million in June 2014.

Growth was also registered in the number of internet users which stood at 13.023 million as of September 2015 compared to 8.5 million in 2014. The Number of registered Mobile money subscribers rose to 19.9 million in September 2015 up from 17.64 million in June 2014, and the value of transactions is over UGX 18[1] trillion compared to 13.8 trillion in 2014. The number of licensed TV stations is 67 with 62 operational. There are 229 licensed FM radio stations, out of which 208 are operational. Marginal growth was also registered in the Post and Courier industry with volume of Expedited Mail Services (EMS) courier items recorded at 38,178 and ordinary mail at 188,771 in September 2015 up from 36,020 and 184,755 respectively as of June 2015.

### 2.3.   Output Level Achievements

Specifically, in the first half of FY2015/16, the sector achieved the following:

### 2.3.1. Policies, Strategies, Laws and Regulations

i)      ICT Sector Strategic and Investment Plan was approved by Cabinet;

ii)     Final draft of the UICT Master Plan was produced and submitted to UCC

iii)    The Data Protection and Privacy Bill was submitted to Parliament;

iv)     Zero Draft of the Open Data Policy was produced;

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[1] The figure is a cumulative of the value of the individual repetitive transactions.

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v) The process of review and development of the UCC regulations by the First Parliamentary Council has been completed. The regulations are awaiting approval by Parliament;

vi) Amendment of the Uganda Communications Act 2013 to align it to emerging industry and sector developments has commenced. Stakeholder consultations are underway;

vii) The regulatory framework to support the broadcasting industry in the provision of Digital Terrestrial Television broadcasting Services (DTTB) in Uganda has been developed and implementation has commenced;

viii) Over 28 Analogue Television Broadcasting licenses have been converted to Content Service Provider (CSP) enabling uninterrupted provision of DTTB services to the public;

ix) Development of the Digital Terrestrial Television (DTT) broadcasting National Frequency Plan has been completed in accordance with ITU GEO6 Digital Broadcasting Agreement. This Plan will inform the allocation and utilization of assigned resources for provision of digital terrestrial television services in Uganda;

x) Development of a Consumer Code of Practice for the Communications sector has commenced. This Code of Practice will guide all operators in the sector in establishing harmonized and standardized consumer management mechanisms with respect to addressing various consumer issues;

xi) E-waste Management Guidelines were developed;

xii) The Not-for Profit Organization (NIC ug) to manage internet in Uganda was the registered with the Registrar of Companies;

xiii) Classification of regional and international players on information security was developed;

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xiv) Partnership with regional and international players on Information security was initiated;

xv) Terms of Reference for developing the ICT and Disability strategy were developed;

xvi) A desk research on ICT and Disability was carried out;

xvii) 2 consultative workshops for the development of the National Software Innovation Strategy were held in Mbarara and Mbale regions;

xviii) A research report to re-affirm the benefits and to determine the ratification process requirements for Budapest Convention on Cybercrime was produced;

xix) ICT approved laws (Electronic Transactions Act, Computer Misuse Act and Electronic Signature Act) were disseminated in 9 LGS;

xx) The draft National Databank and e-Government regulations have been developed awaiting a wider stakeholder validation workshop;

xxi) Several sensitization sessions have been undertaken to create awareness of the existing laws, regulations and standards. So far, Seven (7) sensitization sessions on Cyber laws; Four (4) on standards; six (6) on Information Security have been undertaken;

xxii) Assessment reports for the nineteen (19) MDAs that were assessed on compliance previously were presented to the respective MDAs. Hand-holding sessions to guide MDAs on how to implement the recommendations of the assessment reports are on-going;

xxiii) Readiness assessment for implementation of National Information Security Framework (NISF) conducted for two (2) MDAs i.e. Kampala City Council, Authority (KCCA) and Chief Military Intelligence (CMI). The assessments are an initial step toward the implementation of the NISF;

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xxiv) In a bid to protect consumers from sub-standard IT products and services while improving competitiveness globally NITA-U developed and obtained approval of the IT certification framework;

xxv) The upgraded to increase the data center capacity to host MDA systems commenced. By the end of Dec, installations of Hardware equipment (two servers, Nexus Switch, RAM for the existing servers, Generator, Nimble Storage) were completed;

xxvi) Draft Terms of References for the Development of the Local Content Strategy were produced;

xxvii) A consultative meeting on spectrum Management Policy was held between UCC and MoICT In order to realize cost savings for Government by reducing the cost of licenses and applications and therefore promote e-government, Government of Uganda through NITA-U signed a Master Business Agreement (MBSA) with Microsoft;

xxviii) In FY 2015/16 six (6) MDAs enrolled and are using software licenses from the Microsoft Business and Services. These include; Uganda Business and Technical Examinations Board (UBTEB); Ministry of Finance (MoFPED); Uganda Electricity Transmission Company Limited (UETCL) and Uganda Coffee Development Authority (UCDA) , bringing the total number of MDAs that have so far signed the MoUs to eleven (11);

xxix) First draft of the National Postcode and Addressing System Policy was produced

xxx) The NITA-U Strategic Plan for Statistics was developed and approved by Management. Subsequently NITA-U Indicators were reviewed and different sets of indicators for internal, external and global reporting identified. -A Compendium of 8 ICT household Indicators developed;

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xxxi)   Two (2) standards were developed and are pending gazetting; Operationalization draft methodology was developed and A total of 4 (four) sensitizations were carried out to create awareness about standards and certification activities;

xxxii)  A total of Seven (7) Cyber Law awareness sessions were carried out in selected MDAs including; Mbarara University of Science and Technology, Gulu University, Muni University Arua, Law development Centre.

### 2.3.2.  Infrastructure development

i)       Forty four (44) additional MDA sites were connected to NBI bringing the total number of sites connected to Government network to one hundred and three (103) MDA on to the National Backbone Infrastructure;

ii)      Implementation of Phase III of the NBI has commenced. Surveys and detailed designs for Phase III were completed; the contractor, Huawei, was advanced 30% payment; sub-contractors were identified and approved; obtained approval of URA for the location of transmission sites (Mutukula & Katuna) and obtained UNRAs approval for right of way to lay the optical fibre cable in the road reserve;

iii)     Roll out of DTTB infrastructure to 17 UBC sites previously broadcasting in analogue has been completed.  As a result, coverage of  DTTB signal has been extended over the following districts; Arua, Mbarara, Masindi, Masaka, Mbale, Hoima, Kisoro, Jinja, Lira, Kiboga, Kabale, Soroti, Gulu, Fort Portal, Rukungiri, Ntungamo and Rubirizi;

iv)      Technical support was provided to UBC in evaluation of Technical and Financial Bids for identification of Public Private Partnership with Signet/UBC;

v)       MoU for establishment of Content Production and Management Centre was signed between Ministry of ICT and Korea Radio Promotion Association and installation of the equipment is complete;

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vi)     First round of test mail was achieved in Central, Katabi and Kiwafu Wards;

vii)    The Data center was upgraded to increase capacity to host MDA systems commenced. By the end of December, installations of Hardware equipment (two servers, Nexus Switch, RAM for the existing servers, Generator, Nimble Storage) were completed. A total of fourteen MDAs currently using the data center. In FY 2015/16 the additional MDAs to be hosted by the data center include; Office of the President Government Citizen Interaction Centre and the 6 MDAs integrated under One –Stop-Centre.

### 2.3.3. ICT enabled services

i)   Operationalization of One Network Area (ONA) for voice calls and SMS under the Northern Corridor Infrastructure Projects was coordinated. All operators in the Northern Corridor region are charging within the cap of USD 10 Cents for calls and USD 6 Cents for SMS compared to the USD 24 cents and USD 6 cents respectively.  This has significantly reduced the cost of communication between partner states;

ii)   Coordination of the ICT Cluster Meetings. Uganda is the current Chair of the ICT Cluster under NCIP;

iii)   Implementing ONA for financial Services (Rwanda, Kenya to Uganda) coordinated; MTN Rwanda customers are already able to send money to Uganda and Kenya. Safaricom Kenya customers can send money to MTN Rwanda Customers. Reverse is work in progress;

iv)   Development of the Data Accessing Framework and harmonization of Legal and Regulatory Framework for effective SIM card registration that will link with National ID databases were finalized;

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v)  ICT Chambers to coordinate the ICT private sector players in the respective states was created. ICT chambers all signed an MOU with Northern Corridor Technology Alliance (NCTA) to operationalize their engagements. Regional Cyber Security Strategy , E-Services -, e-immigration, e-customs;

vi)  Two ICT Cluster summits (11th Summit in Nairobi and 12th Summit in Kigali) under the NCIP were coordinated and supervised; both at national and regional levels.

### 2.2.5. Training and capacity building

i)  Registration of IT service providers completed and Certification body procured also Capacity building of staff to undertake certification was undertaken;

ii)  The third (3rd) Edition of Uganda Film Festival that involved capacity building workshops, film exhibitions and an awards gala was held from 24th to 28th August 2015. This is an avenue for building capacity of the nascent film industry in Uganda to among others provide inputs for the broadcasting industry. A remarkable improvement has been registered  with regard to the quality of Ugandan productions especially in areas of storytelling, casting, performance, visual aesthetics, cinematic values, sound and music;

iii)  Capacity building on institutional IT policy development to 9 LGs and 4 MDAs

iv)  Assessment of integration of ICT in school curriculum was undertaken in 3 sampled schools; Jinja SS, St. Johns SS, Wakitaka, St James Secondary Schools;

v)  UICT held the 9th graduation ceremony on 11th December 2015 in which 556 graduated with awards in Diploma and Certificates in various disciplines;

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vi)    End of semester II examinations were conducted at UICT in which approximately 1,100 registered students, including re-takers completed their examinations successfully;

vii)   The curriculum for the current Programmes was reviewed and developed six ordinary Diplomas and three Certificate new Programmes ready for submission to NCHE for accreditation;

viii)  UICT was connected to Research and Education Network for Uganda (RENU) for provision of 5mbps (at $1,062 p.m) internet bandwidth;

ix)    Partnership with e-Learner Uganda in Certifying programmes in International Computer Driving License (ICDL) was maintained;

x)     UICT trained 20 UPDF personnel in Flight Data Communications and Database Management Networks.

### 2.2.6.  e-Government

i)     Bulk internet was delivered to additional nine (9) MDA sites bringing the total number of MDA sites accessing internet via the NBI to sixty seven (67);

ii)     Government of Uganda through NITA-U signed a Master Business Agreement (MBSA) with Microsoft. In FY 2015/16 six (6) MDAs enrolled and are using software licenses from the Microsoft Business and Services. These include; Uganda Business and Technical Examinations Board (UBTEB); Ministry of Finance (MoFPED); Uganda Electricity Transmission Company Limited (UETCL)and Uganda Coffee Development Authority( UCDA) , bringing the total number of MDAs that have so far signed the MoUs to eleven (11);

iii)   The negotiations with Oracle have also been completed and contract has been prepared;

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iv)     Phase I of  the e-Services portal completed with over 20 services activated from various MDAs including; Public Procurement and Disposal Authority (PPDA); Uganda Registration Services Bureau (URSB); Uganda Revenue Authority (URA); Ministry of Gender, Labor and Social Development (MGLSD) and National Social Security Fund (NSSF);

v)      Technical support was provided to over twelve (12) MDAs. These included: IPPS - upgrade of IPPS and Payroll Clean up; Northern Corridor Integration Projects - developed concepts for eservices: sharing of National ID, e-tourism portal, e-soko portal, e-single window (concepts under review by relevant stakeholders); MOFPED - Open Data - Reviewed and contributed to the readiness assessment report(Final Readiness Assessment Report presented by World Bank);IGG - Online Declaration System for eligible civil servants:- (System completed and tested, bugs being fixed);Security audit undertaken at application level; DPP - Case Management System : - (System demo was provided ; system undergoing customization to fit Uganda requirements);

vi)     Production Environment set up by DPP IT team, development of solution still on-going;

vii)     3 monitoring assessment on the PAeN project at Makerere and Mulago were conducted;

viii)    Technical guidance on e-government was provided to 9 LGs;

ix)     A survey on e-services was carried out in selected schools in Jinja district and report produced;

x)      A desk research and a Zero draft of the catalogue of national e-Government services was developed;

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xi)     Provided Technical support to Ministry of Finance (Service Delivery Monitoring Unit), World Bank, Presidential Investors Round Table, Northern Corridor Projects, ICTs and disability in education project with UNICEF/UNESCO;

xii)     Provided support to 6 LGs (Mayuge, Mitoma, Kamuli, Bugiri and Budaka and Rukungiri) in the institutionalization of ICT Policies.

### 2.2.7.  IT Research, Innovation and Local Content Development

i)     An assessment study to profile IT hubs in Uganda conducted and a study report developed. Fifty (50) IT Innovators trained in set of skills (patent rights, product development, marketing, business legalisations) at the Information Access Centre (IAC) on 2nd October;

ii)     The 2016 Edition of the Acia Awards was launched in December 2015. This initiative seeks to promote the usage of ICTs and the development of innovative products and solutions to address social and economic challenges. The scope has been extended to include school children at Primary and Secondary levels as well as encourage innovation countrywide.

## 3.0.  SECTOR CHALLENGES

| Challenge | Mitigation Measure |
|---|---|
| • Inadequate ICT complementary services such as National electricity grid; | • Extension of Rural Electrification Programme. |
| • Uncoordinated and imbalanced ICT infrastructure roll out | • Establish a coordinated mechanism for infrastructure lay out through development and implementation of the ICT Infrastructure Blue print.<br>• Development  and implementation of the |

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|---|---|
| | infrastructure sharing policy and guidelines<br>• Strengthening the existing security measures at all vulnerable sites. |
| • Vandalization of ICT infrastructure; | • Strengthening the existing security measures at all vulnerable sites.<br>• Strengthening the legal framework to introduce deterrent punitive measures |
| • The lengthy process for making regulations for Uganda Communication Act 2013 | • Fast tracking the process of amending the UCC Act 2013. |
| • High taxes on ICT equipment and services | • Reducing tax on ICT equipment, end-user devices & international telecommunications traffic<br>• increase ICT infrastructure roll-out (expansion of NBI and last mile connectivity) |
| • Limited local and relevant content for Internet and Broadcasting; | • 70% local content requirement for broadcasters.<br>• Finalize the Local Content Strategy for Internet and Broadcasting |
| • Under staffing and high staff turnover in the Sector; | • Recruitment of staff to fill the vacant posts (Submissions made to PSC)<br>• Increase staff retention by improving general condition of service |
| • Low levels of public investment in the ICT sector. | • Increase Public funding/ MTEF allocation to the sector in line with ICT-SIP and NDPII<br>• Encourage Public Private Partnerships<br>• Attract additional Direct Foreign Investment into the sector |
| • Lack of institutionalized structure for ICT Cadres in Government agencies; | • The Ministry of Public Service in collaboration with ICT Sector needs to fast track the restructuring process to institutionalize ICT cadres in Government institutions |

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## 4.0. BUDGET PROJECTIONS AND PLANNED OUTPUTS FOR FY 2016/17

### 4.1. Budget Projections for the FY 2016/17

The projected budget for the ICT Sector in the FY 2016/17 is Shs 199.226Bn of which Shs 79.995Bn is expected from the Uganda Consolidated Fund (UCF) while Shs 119.231Bn from Non Tax Revenue as shown in Table 2 below.

**Table 2: ICT Sector Budget Estimates for the FY 2016/17 by Institution**

| Institution | GoU | NTR | Donor | Total |
|-------------|--------|---------|--------|---------|
| MoICT | 7.381 | 2.391 | 0 | 9.772 |
| NITA-U | 26.087 | 22.258 | 21.878 | 70.223 |
| **Subtotal** | **33.468** | **24.649** | **21.878** | **79.995** |
| UCC | 0 | 93.343 | 0 | 93.343 |
| UPL | 0 | 21.75 | 0 | 21.75 |
| UICT | 0 | 4.138 | 0 | 4.138 |
| **Subtotal** | **0** | **119.231** | **0** | **119.231** |
| **Total** | **33.468** | **143.88** | **21.878** | **199.226** |

### 4.2. Planned Outputs by Vote

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

### 4.2.1. Vote 020: Ministry Of Information And Communications Technology

#### 4.2.1.1. Policies Develop/Review Policies, Laws, Regulation & Strategies

i)     ICT Sector Strategic and Investment Plan (ICT-SIP) disseminated;

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

iii)     National Broadband Strategy finalized;

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iv)     Spectrum management Policy disseminated (4 regional workshops held);

v)      National Postcode and Addressing System policy finalized ICT Infrastructure sharing Policy developed up to stage 5 (submission of final policy draft /cabinet paper to cabinet);

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

vii)    3 sensitization and awareness campaigns on 3 ICT laws and policies carried out (Computer misuse and electronic transactions and the electronic signatures laws and the ICT policy);

viii)   NICug established and operationalized an organization established and operationalized to manage the country code top level domain as its management transits from a private individual operator;

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

x)      A Cyber City Strategy Developed.

### 4.2.1.2. Monitoring & Evaluation of Sector Programmes & Projects

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

ii)     Development of new and Innovative technologies monitor, promoted/ adopted;

iii)    Baseline survey/Study on the Incorporation of sign language and Visual aid for major TV programmes carried out.

### 4.2.1.3. Capacity Building for the Sector

i)   Staff Training undertaken (4 Short, 5 long and 4 in-house trainings).

### 4.2.1.4. Participation in Regional and International ICT Fora

i)   East African Community;

ii)  Northern Corridor Integration Projects Initiative;

iii) Common Market for East and Southern Africa;

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## Executive summary

iv) International Telecommunications Union (ITU);

v) Pan African Postal Union (PAPU);

vi) Universal Postal Union (UPU);

vii) Commonwealth Telecommunications Organization; and

viii) East African Communications Organization (EACO).

## 4.2.2. Vote 126 National Information Technology Authority – Uganda

### 4.2.2.1. Strengthened and aligned NITA-U to deliver its Mandate.

i) Three (3) NITA-U Strategic plan implementation reviews undertaken;

ii) PPP Evaluation reports prepared;

iii) NITA-U Strategy map developed and 100% of the relevant indicators automated;

iv) 100% completion of the development of the NITA-U IT Delivery Model;

v) NITA-U brand awareness assessed amongst the MDAs/LG & Publics by Q4;

vi) Risk based Audit conducted;

vii) Design of  NITA-U home established and resources to build the home secured;

viii) IFMS customized into a full accounting system to support NITA-U finance processes.

### 4.2.2.2. Development of secure National IT infrastructure and e-Government Services.

i) Phase III of the NBI/EGI Commissioned and launched;

ii) Additional 100 MDA sites, 10 Municipal Councils, 3BPO Operators and 3 Innovation Hubs connected to the NBI by end of FY 2016/17;

iii) NBI commercialization Contractor effectively supervised to generate the Projected Revenue of 26Billion;

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iv)     Bulk Internet Bandwidth procured (6*STM1s for 6Months-Q1 &Q2, then 1*STM16 after Q3), and delivered to 200 MDA sites, 3 BPO operators, 3 Innovation Hubs and 10 Local Government sites;

v)      Hub equipment upgraded, second redundancy created and monitoring solution for hub equipment implemented by end of FY2016/17;

vi)     Preparatory activities towards the establishment of Public Key Infrastructure (PKI) completed;

vii)    Enhancement of NISF implementation in 4 already existing MDAs. This will include review and improvement of Information security controls, physical security controls, personnel security controls and governance of Information security;

viii)   NISF compliance assessment conducted in 3 new MDAs;

ix)     Information Security implementation Plan developed for the 3 new MDAs;

x)      A platform to enhance Incident Response Capabilities for Uganda established;

xi)     Five (5) Global  incident response partnerships enhanced to provide cross border collaboration and support during incident response (this entails working with other National CERTs, participating in regional CERT events, sharing knowledge and experiences with other security organizations);

xii)    An Education and Training programme designed and delivered for selected JLOS officers to improve their knowledge and understanding of cyber security and cybercrime;

xiii)   Child Online Protection (COP) awareness created in 3 target institutions to make the internet a safe and secure place for children;

xiv)    Subscription to at least 2 international bodies and attend at least one (1) international event to improve access to a pool of research material and tools to enhance our capabilities to better manage Information Security matters;

xv)     Three (3) Information Security Audits conducted to identify vulnerabilities and make recommendations for remediation; and

xvi)    Coordinate the process of consolidating software licenses for the entire government by enrolling Six (6) MDAs into Microsoft Business and Services

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Agreement (MBSA) and signing of Oracle Enterprise Agreement to realize government saving of 40% on acquisition of Oracle software and services.

### 4.2.2.3. Establishment of Enabling Environment for Development and Regulation of IT in the country

i)      Five (5) new IT standards developed and gazetted to facilitate systematic delivery of priority IT infrastructure and services;

ii)     Two (2) MDAs supported in implementation of standards for harmonized delivery of e-government services;

iii)    ICT Skills Training and Needs Assessment (STNA) and develop An ICT Skills Training and Needs Action Plan (STNAP) for government conducted as part of the process to standardize IT Training   in civil service;

iv)     IT Innovation activities supported through training and sponsoring innovation activities to promote the development of home grown and affordable solutions;

v)      Quick wins on implementation of FOSS Policy and Strategy executed;

vi)     Foundational activities for the implementation of NITA-U Strategic Plan for Statistics executed;

vii)    Project management Monitoring and Quality Assurance activities for RCIP conducted;

viii)   Project management capacity for PMO staff strengthened;

ix)     IT Project Management Methodology implemented in 4 Government MDAs;

x)      Legal support provided in the development of 2 priority IT legislation to facilitate RCIP project;

xi)     Fifteen (15) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public;

xii)    Provision of regulatory and legal advisory services;

xiii)   Good Corporate Secretarial services provided to the Board and Management; and

xiv)    Capacity building for staff to enhance Corporate Secretarial services.

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### 4.2.3. Uganda Communications Commission

The Commission has identified the following priority areas for the year 2016/17 to ensure delivery of the objectives its Strategic Plan for the period 2014/15 – 2019/20; the ICT Sector and Investment Plan; and the Vision 2014.

**4.2.3.1. Improved service delivery by providing e-services to operators and consumers in the communication sector;**

i)      Development and implementation of  online service delivery;

ii)     Implementation of an ERP and Enterprise Performance Monitoring system;

**4.2.3.2. Increased compliance in the sector with respect to standards, obligations and directives;**

i)      Upgrade Technical Monitoring Capacity i.e.

   a) Purchase of QoS equipment for broadcasting equipment and telecommunications;

   b) Acquisition of  an Automated QoS Monitoring system for postal services;

   c) Expansion of Content Monitoring system (Digital logger) to cover mid-western and South Western regions.

ii)     Regulatory Compliance monitoring programmes for the various subsectors.

**4.2.3.3. Improved resource utilization in the sector (spectrum, numbers etc.);**

i)      Enhanced monitoring of communication resources.

ii)     Facilitating the development and access to a wide range of relevant content for the various communication mediums;

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### 4.2.3.4. Improving operational performance of the Commission as it strives to achieve institutional excellence

i)   Enhance capacity of Compliance & Enforcement;

ii)  Implement stakeholder engagement framework.

## 4.2.4. Uganda Post Limited

### 4.2.4.1.  Consistently grow revenue from all income streams

i)      Set annual revenue targets and ensure continuous monitoring (monthly, weekly & daily);

ii)     Bank all revenue collections intact and make accountability on a daily basis;

iii)    Weekly and monthly revenue reports produced;

iv)     Parcels dispatching business expanded;

v)      Courier and logistics product promoted through direct sales and mass media;

vi)     IFS international expanded to more countries;

vii)    IFS domestic rolled throughout the postal network; and

viii)   New financial service partnerships introduced to leverage the countrywide postal network. (i.e. utility payments, western union, mobile money, money-gram, etc).

### 4.2.4.2.  Rationalize Expenses and enhance profitability

i)      Account for expenditures in a timely manner (as per Financial Manual) as per approved budget;

ii)     Match DPO staff deployment with the capacity of revenue generated;

iii)    Costing and pricing methods/rates of all product lines reviewed in consideration of seasonal variations;

iv)     Profit analysis carried out on all existing and planned product lines;

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v)      Operational efficiency improved through reduction of expenditure on utility bills at GPO, Postel & DPOs by installing separate water meters on all floors at Postal building; Piloting the installation of electricity sub meters at Jinja, Mbarara & Soroti and Installation of a transformer at GPO.

### 4.2.4.3. Strengthen Financial Management Function

i)      Audit recommendations implemented and progress reports produced;

ii)     Quarterly management of accounts/ financial audits conducted;

iii)    Accountabilities and expenditure of UPL reviewed;

iv)     Compliance to organization polices and procedure, laws and regulations enforced and monitored.

### 4.2.4.4. Mobilize external funding

i)      Engage the EACO members to develop an efficient mail transport network across the region;

ii)     Obtain grant funding from UPU, UCC and other development partners;

iii)    Engage UCC on the proposed funding and Implementation of the pilot project on power and connectivity at five select post offices;

iv)     Implement Postcode project; and

v)      Participate in developing a National Addressing Policy.

### 4.2.4.5. Foster market and sectorial research to respond to customer and stakeholder needs.

i)      Courier service delivery process reengineered to match market competition and drive revenue growth; and

ii)     Benchmarking undertaken with other designated operators for best practices on ICT and electronic related offerings (e-post, e-commerce, e-philately, postcode, e-services).

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### 4.2.4.6. Mainstream ICT in all company processes and units

i)      Automation of EMS processes Reviewed and improved (data capture, reporting, transmission, track and trace);

ii)      Update the company website with Posta activities/achievements/planned activities, and link in social media platforms;

iii)      Promote online presence in other social media platforms;

iv)      Develop material for publicity of our services on the website and other social platforms.

### 4.2.4.7. Embrace E-services

i)      New products and financial services developed with electronic functionality (e-philately, e-government, e-post services, e-financial services, e-commerce, and plastic card solution);

ii)      Electronic functionality introduced to existing postal products and services (i.e. e-shop for stamps and philately, e-commerce for EMS);

iii)      UPU dot post platform (.post) implemented;

iv)      A UPL philatelic business plan developed and implemented.

### 4.2.4.8. Enhance efficiency of mail delivery assuring quality of service

i)      Take part in UPU, PAPU, EACO and Domestic quality tests;

ii)      Regular customer satisfaction assessments conducted;

iii)      Effectively use the IPC systems (i.e Internet Based Inquiry System (IBIS), Prime and Rugby) for registered letter mail, Parcels and EMS;

iv)      Quality of service inspections and supervision carried out both at SPO & DPO levels;

v)      Staff sensitized and trained on all company policies and standards (i.e. in mail delivery standards and quality of service requirements);

vi)      EMS standards reviewed and submitted to UPU for validation.

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## 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 | | 2014/15 Outturn | 2015/16 Approved Budget | Rel. by End Dec | MTEF Budget Projections | | |
|---|---|---|---|---|---|---|---|
| | | | | | 2016/17 | 2017/18 | 2018/19 |
| Recurrent | Wage | 0.925 | 0.943 | 0.471 | 0.817 | 0.817 | 0.858 |
| | Non Wage | 1.522 | 6.512 | 1.998 | 5.594 | 5.594 | 6.153 |
| Development | GoU | 0.967 | 0.971 | 0.207 | 0.971 | 0.971 | 1.116 |
| | Donor | 0.000 | 0.000 | 0.000 | 0.000 | | |
| **GoU Total** | | **3.415** | **8.425** | **2.677** | **7.381** | **7.381** | **8.127** |
| **Total GoU+Donor (MTEF)** | | **3.415** | **8.425** | **2.677** | **7.381** | | |
| *(ii) Arrears and Taxes* | *Arrears* | *0.000* | *0.079* | *0.020* | *0.000* | *N/A* | *N/A* |
| | *Taxes** * | *0.000* | *0.177* | *0.118* | *0.000* | *N/A* | *N/A* |
| **Total Budget** | | **3.415** | **8.681** | **2.814** | **7.381** | **N/A** | **N/A** |
| *(iii) Non Tax Revenue* | | *0.000* | *3.639* | *0.000* | *2.391* | *2.491* | *2.596* |
| **Grand Total** | | **3.415** | **12.320** | **2.814** | **9.772** | **N/A** | **N/A** |
| Excluding Taxes, Arrears | | 3.415 | 12.064 | 2.677 | 9.772 | | |

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)*
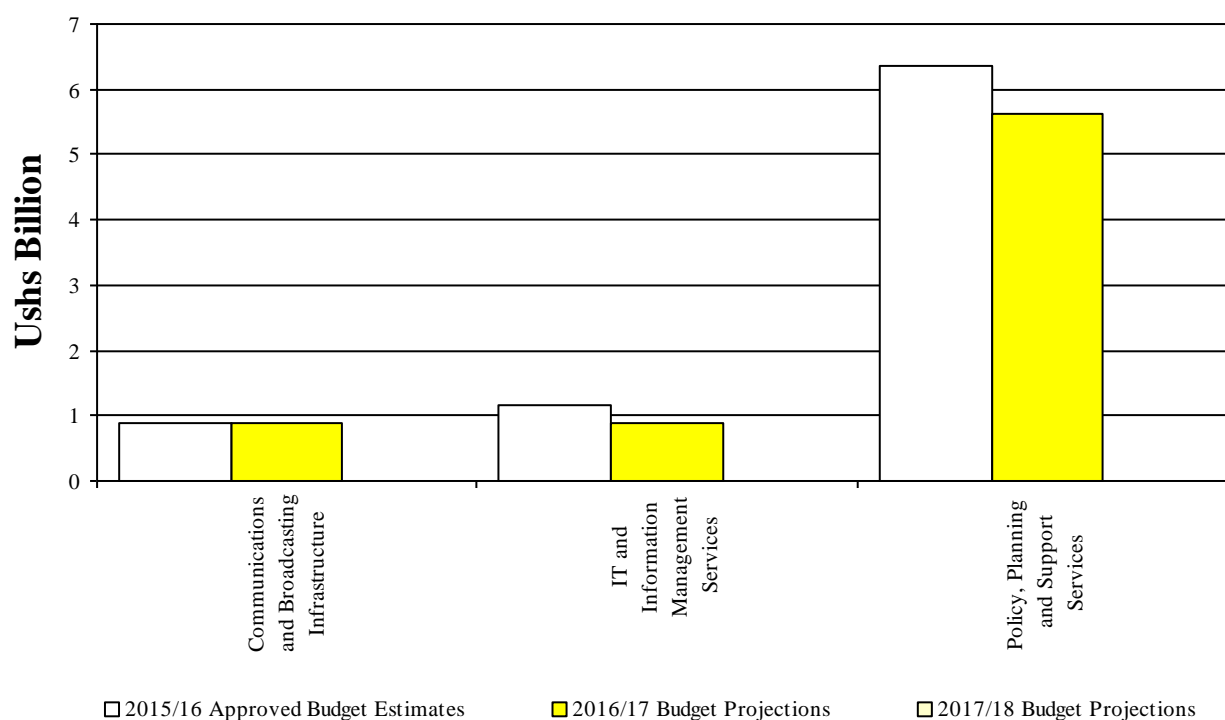
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## V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

### (i) Past Vote Outputs

*Preliminary 2015/16 Performance*

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

Below is a summary of the achievements by vote function outputs as at 31st December 2015.

Enabling Policies, Laws and Regulations developed

ICT Sector Strategic Plan was approved by Cabinet

The Data Protection and Privacy Bill was submitted to Parliament

Zero Draft of the open data policy was produced

E-waste management guidelines were developed

The Not-for Profit Organisation (NIC ug) to manage internet in Uganda was registered with the Registrar of Companies

Classification of regional and international players on information security was developed

Partnership with regional and international players on Information security was initiated.

Terms of Reference for developing the ICT and Disability strategy were developed.
A desk research on ICT and Disability was carried out

2 consultative workshops on the National Software Innovation Strategy were held in Mbarara and Mbale regions.

A study to re-affirm the benefits and to determine the ratification process requirements for Budapest Convention on Cybercrime was carried out and a report produced

ICT approved laws (Electronic Transactions Act, Computer Misuse Act and Electronic Signature Act) were disseminated in 9 LGS (Budaka, kamuli, bugiri, Mayuge, Mitoma, Rukungiri, Mbarara, Mbale, Jinja);

Draft Terms of References for the Development of the Local Content Strategy were produced.

A study on utilization of spectrum Management was finalized

A consultative meeting on the Spectrum Management Policy was held between UCC and MoICT

First draft of the National Postcode and Addressing System Policy was produced

One Network Area (OAN) for SMS and Data

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One Network Area (OAN) for Mobile Financial Services - Rwanda, Kenya to Uganda - reverse is work in progress 3. Regional Cyber Security Strategy 4. E-Services - Regional ID - SIM Card Data Sharing, e-immigration, e-customs

E-Government Services Provided

3 monitoring assessments on the PAeN project at Makerere and Mulago were conducted

Technical guidance on e-government was provided to 9 LGs (Budaka, kamuli, bugiri, Mayuge, Mitoma, Rukungiri, Mbarara, Mbale, Jinja)

A survey on e-services was carried out in selected schools in Jinja district and report produced

A desk research and a Zero draft of the catalogue of national e-Government services was developed
Technical support provided to Ministry of Finance (Service Delivery Monitoring Unit), World Bank, Presidential Investors Round Table, Northern Corridor Projects, ICTs and disability in education project with UNICEF/UNESCO.
Technical support provided to 6 LGs (Mayuge, Mitoma, Kamuli, Bugiri and Budaka and Rukungiri) in the institutionalization of ICT Policies.

Hardware and Software Development Industry Promoted
Technical support was provided to 3 MDAs on e-services (IGG-Online declaration of assets, MoWE and MEACA)
Draft terms of references for developing the National innovation centre framework were developed

Human Resource Base for IT Developed

Technical support was provided to 9 LGs (Budaka, kamuli, bugiri, Mayuge, Mitoma, Rukungiri, Mbarara, Mbale, Jinja) and 4 MDAs (UNBS, NEMA MoWE, IGG) on development of institutional IT policy

MDAS-
Assessment of integration of ICT in school curriculum was undertaken in 3 sampled schools; Jinja SS, St. Johns SS, Wakitaka , St James Sec Sc.

Logistical Support to ICT infrastructure

Technical support was provided to UBC in evaluation of Technical and Financial Bids for identification of PPP with Signet/UBC

MoU for establishment of Content Production and Management Centre was signed between Ministry of ICT and Korea Radio Promotion Association and installation of the equipment was in progress

First round of test mail was carried out in Central, Katabi and Kiwafu Wards

Two ICT Cluster summits (11th Summit in Nairobi and 12th Summit in Kigali) under the NCIP were coordinated and supervised; both at national and regional levels.

Sub-sector monitored and promoted

Public awareness on Digital migration processes conducted in Mbale

Postal sub-sector monitored in Eastern and Western regions

Quality of telecom services was monitored and report produced

RCDF Project was monitored and report produced

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Policy, consultation, planning and monitoring services

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

 ICT Sector Working Group Meeting held

The Budget Framework Paper for the FY 2016/17 was prepared and submitted to MoFPED and Parliament

Quarter 1 performance report for FY 2015/16 was prepared and submitted

One monitoring visit to 8 LGs (Hoima, Kyenjojo, Lira, Adjuman, Kumi, Busia, Masaka, and Kiboga,) was conducted

Ministry Support Services (Finance and Administration)

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

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

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

3 Senior Management Meetings were held

Quarter One Ministry's Procurement report for FY 2015/16 was prepared and submitted to PPDA

Salaries paid for all the 75 Ministry staff

11 Pensioners were paid their pension

23 Finance and Administration meetings held

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

Quarter 1 Internal Audit Report for the FY 2015/16 produced
Implementation of previous Audit Recommendation of 3rd and 4th quarter 2014/15 reviewed and report submitted

Ministerial and Top Management Services

One Sector Top Management meeting was held

1 international (ITU) and 2 regional (11th and 12th Northern Corridor Summits) meeting were attended

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

One training on procurement and contract management was conducted

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

1 Double cabin Pickups and 1 Station wagon was procured

One laptop and 1 desktop computer was procured

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## *V3: Detailed Planned Outputs for FY 2016/17*

### *2016/17 Planned Outputs*

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

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

Enabling Policies, Laws and Regulations developed:

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

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

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

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

A Cyber City Strategy developed

National Broadband Strategy finalised

Spectrum management Policy finalised

National Postcode and Addressing System policy finalised

Computer misuse Act disseminated

Electronic transactions and the electronic signatures laws and

Data Protection and Privacy Act disseminated

E-waste management guidelines disseminated

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


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

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

E-Government Services Provided:

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

Technical support and guidance provided to LG's and MDAs ,on the Pan-African e-Network and Capacity

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building on the provision of e-services to improve  provision and outreach

Sub-sector monitored and promoted:

Development of new and Innovative technologies monitored, promoted/ adopted

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

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

Logistical Support to ICT Infrastructure:

Content Production and Management Centre Operationalized

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

Hardware and software development industry promoted:

Changeover from IPV4 and adoption of IPV6 new technology standards coordinated

BPO Industry promoted

An ICT sector set up under the Private Sector Foundation

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

Human Resource Base for IT developed:
Capacity and awareness on cybercrime and Information Security increased among key stakeholders and Ministry Staff.

Policy, consultation, planning and monitoring services:

ICT Sector Statistics Plan developed and disseminated

ICT Strategy and Investment plan disseminated

National ICT Policy disseminated

Social economic impact Evaluation studies of ICT Policies and programmes conducted

Projects development Committee meetings held

4 Quarterly ICT Sector joint monitoring

BFP for the FY 2017/18 prepared and submitted

2 Sector Working Group Budget Consultative meetings held

MPS for the FY 2017/18 prepared and submitted

4 Quarterly Performance reports prepared and submitted

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Ministry Support Services (Finance and Administration):

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

Staff welfare managed

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

2 Compliance/Performance Audit conducted and report produced.

4 Statutory Audit reports produced.

12 Monthly Payrolls verified and observations reported

Asset Register verified and 2 reports produced

2 quality assurance brief reports on Audit responses produced

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

Work plans, Audit programs and plans produced

2 Status Audit reports on implementation of Internal Audit Recommendations produced

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

4 Special Audits conducted and reports produced.

Technical support to Audit Committee provided

12 Senior Management Meetings facilitated.

4 Finance Committee Meetings facilitated.

48 F&A Meetings facilitated.

Asset management and disposal undertaken

Board off survey carried out and report produced

23 Ministry vehicles and Equipment maintained.

12 Contracts Committee and 12 Evaluation Committee meetings facilitated

Annual Procurement Plan and Quarterly implementation Plans prepared and submitted

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

Staff end of year Party held

Gender and HIV / Aids mainstreamed

Subscription to professional bodies (IIA, ICPAU)

Cleaning, security and utilities' service providers paid

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Monthly Rent for Ministry premises paid.

Subscription to International Organisations and bodies paid

Public relations for the Ministry managed

Bandwidth subscription paid and Software licenses procured

Ministerial and Top Management Services

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

Policy Development and Budget meetings facilitated.

Cabinet Memos reviewed and submitted.

International and Regional meetings attended.

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

Staff Training undertaken

Small Office equipment procured

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

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

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

Accounts Archives procured

Burglar proofing cashiers office

ICT Unit Operationalized

Resource Centre operationalized

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

Ministry registry redesigned and equipped with modern furniture and equipment

***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* |

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| Vote Function: | 05 01 IT and Information Management Services |
|---|---|

*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:*

| 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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output**<br>*UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| **05 01 01 Enabling Policies,Laws and Regulations developed** | Data protection and pricavy bill finalised and submitted to Parliament<br><br>Guidelines on e-waste management developed<br><br>Bazel convention on e-waste management ratified<br><br>IT sub sector policies reviewed (IT policy and e-government policy framework)<br><br>Approved policies, laws and strategies disseminated in 20 MDAs and 12 LGs<br><br>2 MoUs signed with Regional and International players on Information Security<br><br>Framework for establishment of a National Innovations Centre developed<br><br>Capacity building on IPV6 conducted in 6 MDAs | The Data Protection and Privacy Bill was tabled to Parliament<br><br>ICT approved laws ( Electronic Transactions Act, Computer Misuse Act and Electronic Signature Act) were disseminated in 9 LGS;<br><br>Terms of reference for review of IT Subsector Policies developed<br><br>E-waste management guidelines were developed<br><br>Classification of regional and international players on information security developed<br><br>Partnership with regional and international players on information security initiated. | Policy on the use of internet, email and social media by Government developed and presented to TMT.<br><br>Sensitization and awareness campaigns towards implementation of the Data Protection and ICT Policy carried out 20 MDA's<br><br>E-waste management policy Implemented | |
| **Total** | **430,000** | **96,440** | **335,762** | |
| *Wage Recurrent* | *134,000* | *53,160* | *134,000* | |
| *Non Wage Recurrent* | *96,000* | *43,280* | *151,762* | |
| *NTR* | *200,000* | *0* | *50,000* | |
| **05 01 02 E-government services provided** | Pan African e-network sites monitored<br><br>Capacity building on Pan African e-network conducted<br><br>Hole in the Wall sites renovated and handed over to the respective local Authorities | 3 monitoring assessment on the PAeN project at Makerere and Mulago were conducted<br><br>Technical guidance on e-government was provided to 9 LGs (on e-government | Technical support and guidance provided to 5  LG's and 15 MDAs on the Pan-African e-Network and Capacity building on the provision of e-services to improve  provision and outreach | |

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

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

*Programme  02 Information Technology*

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output**<br><br>*UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,  Planned Outputs (Quantity and Location)** | |
| | Establishment of Ipv6 Test Bed Coordinated | | | |
| **Total** | **191,000** | **27,200** | **50,000** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *85,000* | *27,200* | *25,000* | |
| *NTR* | *106,000* | *0* | *25,000* | |
| **05 01 04Hardware and software development industry promoted** | Framework for establishment of a National Innovations Centre developed | Technical support was provided to 3 MDAs on e-services (IGG (Online declaration of assets), MoWE and  MEACA)<br><br>Draft terms of references for developing the National innovation center framework were developed<br><br>Innovation Centre at UICT Accessed, meetings held Guidance provided | IPV6 and new Technology standards adopted | |
| **Total** | **47,000** | **10,414** | **50,000** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *35,000* | *10,414* | *50,000* | |
| *NTR* | *12,000* | *0* | *0* | |
| **05 01 05Human Resource Base for IT developed** | Building institutional capacities to ensure development and implementation of ICT policies<br><br>Capacity of ICT officers in Government conducted<br><br>Monitor and review implementation of the ICT training curriculum at all levels of the education system | Capacity building on institutional IT policy development to 9 LGs and 4 MDAs<br><br>Assessment of integration of ICT in school curicullum was undertaaken in 3 Sampled schools.  Jinja SS, St. Johns SS Wakitaka , St James Sec Sch. | 4 LGs trained on development of Institutional ICT policy development<br><br>One awareness  workshop on cybercrime and Information Security organised | |
| **Total** | **61,000** | **18,942** | **100,297** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *55,000* | *18,942* | *88,000* | |
| *NTR* | *6,000* | *0* | *12,297* | |
| **GRAND TOTAL** | **729,000** | **152,996** | **536,059** | |
| *Wage Recurrent* | *134,000* | *53,160* | *134,000* | |
| *Non Wage Recurrent* | *271,000* | *99,836* | *314,762* | |
| *NTR* | *324,000* | *0* | *87,297* | |

# 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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| Vote Function Output<br><br>*UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,   Planned Outputs (Quantity and Location)** | |
| **05 01 01Enabling Policies,Laws and Regulations developed** | Open Data Policy for Government Developed (up to first draft)<br><br>Good Practice Guide for Digital Evidence developed (for implementation of cyber laws)<br><br>ICT and Disability Strategy Developed<br><br>National software innovation cluster Established<br><br>Budapest Convention on Cybercrime Ratified<br><br>Child Online Protection framework Developed | The incorporated NICug registered with registrar of companies<br><br>Terms of Reference for developing the open data policy were developed<br><br>Situational analysis assessment on country readiness undertaken<br><br>Zero Draft of the open data policy developed<br><br>Carried out desk research to ascertain the current gap and benchmarking with other countries.<br><br>Data Protection and Privacy Bill was approved by Cabinet on 30 September 2015.<br><br>Terms of Reference for developing the ICT and Disability strategy were developed.<br><br>Carried out desk research on ICT and Disability<br><br>Participated in activities for implementing inclusive ICTs for disability in education coordinated by UNICEF and UNESCO.<br><br>Held 2 consultative workshops for the development of the National Software Innovation Strategy in Mbarara and Mbale regions.<br><br>Carried out research to re-affirm the benefits and to determine the ratification process requirements for  Budapest Convention on Cybercrime.<br><br>Provided support in the implementation of the sauti hotline (116) | Open data policy finalized and approved. (From stage 3 to stage 7).<br><br>3 sensitization and awareness campaigns on 3 ICT laws and policies carried out.<br>Computer misuse, Electronic transactions and the electronic signatures laws and The ICT policy.<br><br>An organization established and operationalized to manage the country code top level domain as its management transits from a private individual operator to NICug.<br><br>A feasibility study carried out on the need for a stand-alone electronic evidence law<br><br>A Cyber City Strategy Developed | |
| **Total** | **882,520** | **240,347** | **485,450** | |
| *Wage Recurrent* | *113,520* | *48,064* | *113,520* | |

# Vote: 020 Ministry of Information & Communications Tech.

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

*Programme  03 Information Management Services*

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** <br> *UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,  Planned Outputs (Quantity and Location)** | |
| *Non Wage Recurrent* | *611,000* | *192,283* | *196,760* | |
| *NTR* | *158,000* | *0* | *175,170* | |
| **05 01 02 E-government services provided** | Catalogue of national e-Government services Developed <br><br> Technical guidance provided to 12 MDAs and 12 Local Governments <br><br> Awareness strategy on e-government services developed | Carried out survey on e-services in selected schools in Jinja district <br><br> A desk research was carried out and a Zero draft of the Catalogue of national e-Government services was developed <br><br> Provided support to 5 MDAs on e-governmnt. Ministry of Finance (Service Delivery Monitoring Unit), World Bank, Presidential Investors Round Table, Northern Corridor Projects, ICTs and disability in education project with UNICEF/UNESCO. <br><br> Provided support to 6 LGs ( Mayuge, Mitoma,  Kamuli, Bugiri and Budaka and Rukungiri) in the institutionalization of ICT Policies. | Technical support and guidance provided to 12 MDAs and 12 LGs in the development and implementation of institutional ICT policies. <br><br> 1 National conference  on e-services for public officials and solutions developers from the private sector organized | |
| **Total** | **21,000** | **6,938** | **70,047** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *21,000* | *6,938* | *60,000* | |
| **05 01 03 BPO industry promoted** | Framework for promoting and monitoring BPO activities in the country Developed | None | An ICT sector set up under the Private Sector Foundation <br><br> 4 quarterly sub sector monitoring and evaluation exercises carried out and reports produced | |
| **Total** | **15,000** | **5,656** | **60,082** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *15,000* | *5,656* | *58,002* | |
| **GRAND TOTAL** | **918,520** | **252,941** | **615,579** | |
| *Wage Recurrent* | *113,520* | *48,064* | *113,520* | |
| *Non Wage Recurrent* | *647,000* | *204,878* | *314,762* | |
| *NTR* | *158,000* | *0* | *187,297* | |

# 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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output**<br><br>*UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| **05 02 01 Policies, Laws and regulations developed** | Uganda Communications Act (2013) ammended to address issues of Analogue to Digital Migration (ADM)<br><br>Local content strategy developed (for both internet and broadcasting) | Draft Terms of References for the Development of the Local Content Strategy were produced.<br><br>Draft Uganda communications Commission amendment Bill (to address issues of Analogue to Digital Migration (ADM)) was submitted to Cabinet | Local Content Strategy (electronic Media & Internet) developed-Up to 1st Draft<br><br>National Broadband Strategy finalised | |
| **Total** | **498,521** | **47,709** | **367,818** | |
| *Wage Recurrent* | *130,521* | *13,973* | *130,521* | |
| *Non Wage Recurrent* | *90,000* | *33,736* | *150,000* | |
| *NTR* | *278,000* | *0* | *87,297* | |
| **05 02 02 Sub-sector monitored and promoted** | Evaluation study on ADM Policy conducted<br><br>Public awareness on Digital migration processes conducted<br><br>Support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure provided<br><br>Safety of ICTs in environment, health Promoted | Public awareness on Digital migration processes conducted in Mbale | Baseline survey/Study on the incorporation of sign language and Visual aid for major Tv programmes carried out<br><br>Development of New and Innovative technologies monitored, promoted and adopted | |
| **Total** | **180,000** | **24,408** | **104,762** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *130,000* | *24,408* | *104,762* | |

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

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

| *Programme  04 Broadcasting Infrastructure Department* | | | |
|---|---|---|---|
| **Project, Programme** | **2015/16** | | **2016/17** |
| **Vote Function Output** *UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,   Planned Outputs (Quantity and Location)** |
| *NTR* | *50,000* | *0* | *0* |
| **05 02 03 Logistical Support to  ICT infrastructure** | support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure<br><br>Feasibility Study on the Implementation of Value Added Services over Digital Broadcasting Infrastructure Carried out<br><br>Technical support to Northern Corridor Integration Projects provided | Technical support was provided to UBC  in evaluation of Technical and Financial Bids for identification of PPP with Signet/UBC<br><br>MoU for Establishment of Content Production and Management Centre was signed between  Ministry of ICT and Korea Radio Promotion Association<br><br>Installation of the equipment is in progresss | Content Production and Management Centre Operationalized |
| **Total** | **168,000** | **25,806** | **150,000** |
| *Wage Recurrent* | *0* | *0* | *0* |
| *Non Wage Recurrent* | *120,000* | *25,806* | *60,000* |
| *NTR* | *48,000* | *0* | *90,000* |
| **GRAND TOTAL** | **846,521** | **97,923** | **622,580** |
| *Wage Recurrent* | *130,521* | *13,973* | *130,521* |
| *Non Wage Recurrent* | *340,000* | *83,950* | *314,762* |
| *NTR* | *376,000* | *0* | *177,297* |

# 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 2015/16 and 2016/17

| Project, Programme<br><br>Vote Function Output<br><br>*UShs Thousand* | 2015/16<br><br>Approved Budget,  Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Dec (Quantity and Location) | 2016/17<br><br>Proposed Budget,  Planned Outputs (Quantity and Location) | |
|---|---|---|---|---|
| **05 02 01Policies, Laws and regulations developed** | Spectrum Management Policy developed and submitted to cabinet (stage 5)<br><br>National Postcode and Addressing System Policy developed and submitted to cabinet (stage 5)<br><br>National Postal policy 2012 disseminated (4 Regional workshops held)<br><br>National Telecommunications policy disseminated (4 regional workshops held) | The consultant completed the report on current utilisation of the spectrum and one consultative meeting was held between UCC and MoICT<br><br>One stakeholder workshop on review of the zero draft of the National Postcode and Addressing System  Policy was organised and first draft produced | Spectrum management Policy finalised (4 regional workshops held)<br><br>National Postcode and Addressing System policy finalised (4 regional workshops held)<br><br>ICT Infrastructure sharing Policy developed up to stage 5 (submission of final policy draft /cabinet paper to cabinet) | |
| **Total** | **584,700** | **100,167** | **454,700** | |
| *Wage Recurrent* | *124,700* | *62,303* | *124,700* | |
| *Non Wage Recurrent* | *160,000* | *37,864* | *222,703* | |
| *NTR* | *300,000* | *0* | *107,297* | |
| **05 02 02Sub-sector monitored and promoted** | Four Quarterly monitoring activities carried out on both Telecom and Postal sub-sector (on Quality of Service and RCDF projects) | Postal sub-sector monitored in Eastern and Western regions<br><br>Quality of telecom services monitored and report produced<br><br>RCDF Project monitoring and report produced | Four Quarterly monitoring activities carried out. (Two  for Telecoms sub-sector and Two for Postal sub-sector) | |
| **Total** | **80,000** | **56,432** | **62,059** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *80,000* | *56,432* | *32,059* | |
| **05 02 03Logistical Support to  ICT infrastructure** | Post Evaluation of the National Postcode and Addressing System project conducted<br><br>National Roll-out Plan project proposal developed<br><br>Technical support to Northern Corridor Integration Initiative Projects (NCIP) provided | First round of test mail achieved in Central, Katabi and Kiwafu Wards<br><br>Two ICT Cluster summits (11th Summit in Nairobi and 12th Summit in Kigali) under the NCIP were coordinated and supervised; both at national and regional levels.<br><br>Among the key Summit directives implemented by the cluster are:<br>a)One Network Area for Communications Services;<br>b)Regional MoU on cyber security;<br>c)Regional Data integration and sharing Framework; | Technical support to Northern Corridor Integration Initiative Projects (NCIP) provided<br><br>4 regional ICT Ministers' meetings, organised and attended<br><br>4 regional ICT Senior Officials' meetings organised and attended<br><br>4 National ICT cluster meetings organised and attend<br><br>4 NCIP summits of Heads of state attended | |

# Vote: 020 Ministry of Information & Communications Tech.

| *Vote Function:* | 05 02   *Communications and Broadcasting Infrastructure* | | |
|---|---|---|---|
| ***Programme  05 Telecommunication and Posts*** | | | |
| **Project, Programme** | **2015/16** | | **2016/17** |
| **Vote Function Output**<br>*UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,  Planned Outputs (Quantity and Location)** |
| | | d)Framework for PPP's in ICT projects; and<br>e)Regional e-Services framework. | |
| **Total** | **185,000** | **10,976** | **60,000** |
| *Wage Recurrent* | *0* | *0* | *0* |
| *Non Wage Recurrent* | *65,000* | *10,976* | *60,000* |
| *NTR* | *120,000* | *0* | *0* |
| **GRAND TOTAL** | **849,700** | **167,575** | **576,759** |
| *Wage Recurrent* | *124,700* | *62,303* | *124,700* |
| *Non Wage Recurrent* | *305,000* | *105,272* | *314,762* |
| *NTR* | *420,000* | *0* | *137,297* |

# 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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| **05 49 01 Policy, consultation, planning and monitoring services** | Budget Framework Paper prepared and submitted<br><br>Ministerial Policy Statement prepared and submitted<br><br>4 Quarterly performance reports prepared and submiited<br><br>4 monitoring visits of ICT programmes conducted<br><br>5 Regional and 5 International meetings attended | Annual report (Quarter 4) for FY 2014/15 prepared and submitted to OPM and MoFPED<br><br>ICT Sector Working Group Meeting held<br><br>The Budget Framework Paper for the FY 2016/17 was prepared and submitted to MoFPED and Parliament<br><br>Quarter 1 performance report for FY 2015/16 was prepared and submitted<br><br>One monitoring visit to 8 LGs ( Hoima, Kyenjojo, Lira, Adjuman, Kumi, Busia, Masaka, and Kiboga,) was conducted | BFP for the FY 2017/18 prepared and submitted<br><br>2 Sector Working Group Budget Consultative meetings held<br><br>MPS for the FY 2017/18 prepared and Submitted<br><br>4 Quarterly Performance reports prepared and submitted<br><br>4 monitoring visits of ICT programmes conducted | |

# Vote: 020 Ministry of Information & Communications Tech.

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

**Programme 01 Headquarters**

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| **Total** | **444,000** | **212,687** | **151,000** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *444,000* | *212,687* | *151,000* | |
| **05 49 02 Ministry Support Services (Finance and Administration)** | 4 Ministry's Financial statements prepared and submitted<br><br>90 Ministry staff appraised<br><br>One procurement plan prepared and submitted<br><br>Prequalification of service providers undertaken<br><br>Disposal of assets undertaken<br><br>Board of survey conducted<br><br>Welfare to 90 staff provided<br><br>Rent for office premises paid (on quarterly basis)<br><br>Assorted goods and services procured (Stationery, Toners and catridges..)on quarterly basis<br><br>22 Ministry vehicles and equipment maintained<br><br>Cleaning of offices undertaken including fumigation<br><br>Security for office premises provided<br><br>Office utilities paid | Ministry's Financial Statements for FY 2014/15 prepared and submitted to Accountant General and Auditor General<br><br>8 staff supported to undertake career development training (5 long and 3 short courses)<br><br>One training on procurement and contract management carried out<br><br>Ministry's Procurement Plan for FY 2015/16 prepared and submitted to PPDA<br><br>Ministry's Procurement Annual report for FY 2014/15 prepared and submitted to PPDA<br><br>3 Senior Management Meetings were held<br><br>Quarter One Ministry's Procurement report for FY 2015/16 was prepared and submitted to PPDA<br><br>Salaries paid for 70 staff were paid for the 6 months July – December 2015<br><br>11 Pensioners were paid for 6 months<br><br>Two (Q.1 & Q.2) Finance Committee meeting were held<br><br>23 Finance and Administration meetings held<br><br>Gratuity was paid to 10 staff<br><br>One Top Management meeting was held<br><br>Cleaning and Security services were provided<br><br>Welfare to all Ministry staff was provided<br><br>Office rent partially paid (Paid shs. 343m out of 648m)<br><br>Assorted goods and services procured (Stationery, Toners and cartridges..) | Salary, Pension and Gratuity payrolls well managed:<br><br>Wages and Salaries for 72 staff paid<br><br>Pension and Gratuity for 20 pensioners paid<br><br>12 Senior Management Meetings facilitated.<br><br>4 Finance Committee Meetings facilitated.<br><br>48 F&A Meetings facilitated.<br><br>23 Ministry vehicles and Equipment maintained.<br><br>12 Evaluation Committee and 12 evaluation committee meetings facilitated<br><br>Annual Procurement Plan and Quarterly implementation Plans prepared and submitted<br><br>4 Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPED,<br><br>Prequalification list of service providers updated, bids contracts prepared<br><br>Public relations for the Ministry managed<br><br>Bandwidth subscription paid<br><br>Staff end of year Party held<br><br>Board off survey carried out and report produced<br><br>Monthly Rent for Ministry premises paid.<br><br>Staff welfare enhanced and maintained<br><br>End of year Party held<br><br>Gender and HIV / Aids mainstreamed<br><br>Annual Financial statements for the year ended 30th June 2016 prepared<br><br>Subscription to professional bodies paid<br><br>International CPD conferences attended<br><br>Cleanliness of Ministry premises maintained<br><br>Ministry Utilities maintained | |

# Vote: 020 Ministry of Information & Communications Tech.

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

*Programme 01 Headquarters*

| Project, Programme<br>Vote Function Output<br><br>*UShs Thousand* | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| | | | (electricity, water, telephones).<br><br>Ministry Security maintained.<br><br>Asset management and disposal undertaken<br><br>Subscription to International Organisations and bodies paid<br><br>Subscription to International Organisations and bodies paid<br><br>National and International Day observances.<br><br>Medical Expenses for staff | |
| **Total** | **4,754,914** | **1,433,078** | **4,147,132** | |
| *Wage Recurrent* | *439,814* | *216,970* | *314,367* | |
| *Non Wage Recurrent* | *4,315,100* | *1,216,108* | *3,832,765* | |
| **05 49 03 Ministerial and Top Management Services** | Cabinet Memos reviewed and submitted<br><br>16 Top Management Team (TMT) meetings held<br><br>Ministry's BFP reviewed, approved and submitted<br><br>Ministry's budget estimates reviewed and submitted<br><br>Ministry's Ministerial Policy Statement reviewed and submitted<br><br>10 International meetings and gatherings attended | 1 international (ITU)and 2 regional (EAC Council Northern Corridor) meetings attendted<br><br>One Top Management meeting was held<br><br>Ministry's BFP was reviewed, approved and submitted | 12 Top Management Meetings (TMM) held and minutes prepared<br><br>12 TTMM meetings held and minutes prepared<br><br>Policy Development and Budget meetings facilitated.<br><br>Cabinet Memos reviewed and submitted.<br><br>International and Regional meetings attended.<br><br>4 quarterly project Monitoring undertaken out and reports produced.<br><br>Responsibility Allowances for the Ministers | |
| **Total** | **100,000** | **36,474** | **220,800** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *100,000* | *36,474* | *220,800* | |
| **GRAND TOTAL** | **5,298,914** | **1,682,240** | **4,518,932** | |
| *Wage Recurrent* | *439,814* | *216,970* | *314,367* | |
| *Non Wage Recurrent* | *4,859,100* | *1,465,270* | *4,204,565* | |

# Vote: 020 Ministry of Information & Communications Tech.

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

*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 2015/16 and 2016/17

| Project, Programme Vote Function Output *UShs Thousand* | 2015/16 Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Dec (Quantity and Location) | 2016/17 Proposed Budget, Planned Outputs (Quantity and Location) | |
|---|---|---|---|---|
| **05 49 02 Ministry Support Services (Finance and Administration)** | 4 Quarterly Internal Audit Reports prepared<br><br>•Physical inspection of workshops and seminars carried out and quarterly report produced.<br><br>•Review of Imprest Management reviewed and report produced.<br><br>•Review of payroll and Salaries conducted.<br><br>•Review of previous Audit recommendations conducted.<br><br>•Review of Project operations undertaken | Ministry's Quarterly Internal Audit reports for Q4 FY 2014/15 prepared and submitted<br><br>Quarter 1 Internal Audit Report for the FY 2015/16 produced<br><br>Three staff payrolls for the months of October, November and December verified<br><br>Implementation of previous Audit Recommendation of 3rd and 4th quarter 2014/15 reviewed and report submitted<br><br>E-Waste Project operations reviewed and a report submitted.<br><br>Physical inspection of workshops and seminars carried out and report produced<br><br>Management of Imprest /Advances reviewed and report produced | 2 Compliance/Performance Audit conducted and report produced.<br><br>4 Statutory Audit reports produced.<br><br>2 quality assurance brief reports on Audit responses produced<br><br>3 Ministry Financial Statements (6, 9 & 12mths) reviewed/Audited and report produced.<br><br>Annual and Quarterly Work plans and audit programs produced.<br><br>2 Status Audit report on implementation of Internal Audit Recommendations produced<br><br>1 Status Audit report on implementation of Auditor General's Recommendations produced<br><br>4 Special Audits conducted and reports produced.<br><br>Asset Register verified and 2 reports produced<br><br>Monthly payrolls verified and observations reported.<br><br>Subscription to professional bodies paid (IIA, ICPAU)<br><br>Technical Support provided to Audit Committees during discussion of MoICT audit report | |
| **Total** | **89,525** | **40,373** | **130,000** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *89,525* | *40,373* | *130,000* | |
| **GRAND TOTAL** | **89,525** | **40,373** | **130,000** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *89,525* | *40,373* | *130,000* | |

# 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:*   2 motor vehicles procured for entitled officers
4 colored printers procured
5 desk top computers procured
5 laptop computers procured
1 photocopier procured
8 computer tablets procured
Wide Area Network Routers and switches procured
Smart Access Control System (two way entry) procured and installed
Office furniture procured and issued to staff
1 safe procured
2 filing cabinets procured
Ministry registry redesigned and equipped with modern furniture and equipment
ICT Sector Statistics Plan developed and disseminated
ICT Strategy and Investment Plan disseminated
ICT Policies, laws and regulations disseminated
Social economic impact Evaluation studies of ICT Policies and programs conducted
Capacity building for 40 LGs in developing LG ICT Policies
4 Quarterly ICT Sector joint monitoring
Staff Training undertaken
Accounts Archives procured
Burglar proof fixed at Cashiers office
ICT Unit Operationalized
Resource Centre operationalized

*Start Date:*               7/1/2015   *Projected End Date:*                        6/30/2020

### Workplan Outputs for 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
| --- | --- | --- | --- | --- |
| **Vote Function Output** <br> *UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **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 <br><br> ICT Policy disseminated <br><br> Evaluation of ICT policies, laws and strategies conducted | ICT Sector Strategic Plan was approved by Cabinet | ICT Sector Statistics Plan developed and disseminated <br><br> ICT Strategy and Investment Plan disseminated <br><br> ICT Policies, laws and regulations disseminated <br><br> Social economic impact Evaluation studies of ICT Policies and programs conducted <br><br> Capacity building for 40 LGs in developing LG ICT Policies <br><br> 4 Quarterly ICT Sector joint monitoring | |
| **Total** | **584,582** | **54,646** | **621,000** | |
| *GoU Development* | *257,582* | *54,646* | *225,000* | |
| *External Financing* | *0* | *0* | *0* | |
| *NTR* | *327,000* | *0* | *396,000* | |

# 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<br><br>*UShs Thousand* | 2015/16<br><br>**Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | 2016/17<br><br>**Proposed Budget, Planned Outputs (Quantity and Location)** | |
|---|---|---|---|---|
| **05 49 02 Ministry Support Services (Finance and Administration)** | Staff training undertaken 5 on short and 5 on long term courses)<br><br>4 In house trainings conducted (Procurement, Climate Change, and mainstreaming Gender and HIV/Aids)<br><br>5 Recent Legislations procured<br><br>Assorted goods and services supplied (quarterly)<br><br>Daily newpapers supplied<br><br>Ministry web site updated and maintained<br><br>Ministry Website re-designed<br><br>Quarterly Ministry eNewsletter developed<br><br>Monitoring of ICT sector programmes and projects conducted | Members of the Finance and Administration Committee were trained in Internal Communication and Records Management<br><br>8 staff supported for career development trainings (5 long and 3 short courses) | Staff training undertaken 5 on short and 5 on long term courses)<br><br>4 In house trainings conducted<br><br>5 Recent Legislations procured<br><br>Small Office equipment procured and maintained<br><br>Board off survey carried out and report produced<br><br>Ministry promotional materials procured<br><br>One Senstisation on IT conduced<br><br>ICT equipment, infrastructure and IT enabled services maintained. (Website maintained, software licenses procured; IT equipment, LAN and communications system maintained, Bandwidth subscription paid )<br><br>Books and periodicals procured for the resource center<br><br>DSTV subscription paid<br><br>Minor civil maintenance carried out<br><br>Printed stationery procured<br><br>Mandatory ICT Sector National and International meetings/conferences attended 4 Quarterly Sector Monitoring by Top management<br><br>Asset management and disposal undertaken<br><br>12 Evaluation Committee and 12 evaluation committee meetings facilitated<br><br>Annual Procurement Plan and Quarterly implementation Plans prepared and submitted<br><br>4 Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPED,<br><br>Prequalification list of service providers updated, bids contracts prepared | |
| **Total** | **810,000** | **99,895** | **1,283,507** | |
| *GoU Development* | *480,000* | *99,895* | *369,671* | |
| *External Financing* | *0* | *0* | *0* | |
| *NTR* | *330,000* | *0* | *913,836* | |
| **05 49 75 Purchase of Motor Vehicles and Other** | 2 Double cabin pick ups and 2 Station wagons Procured | 1 Double cabin Pick ups and 1 Station wagon procured | 2 Station wagons procured | |

# Vote: 020 Ministry of Information & Communications Tech.

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

**Project 0990 Strengthening Ministry of ICT**

| Project, Programme<br>Vote Function Output<br><br>*UShs Thousand* | 2015/16<br>**Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | 2016/17<br>**Proposed Budget, Planned Outputs (Quantity and Location)** | |
|---|---|---|---|---|
| **Transport Equipment** | | | | |
| Total | **857,000** | **6,363** | **400,000** | |
| *GoU Development* | *277,000* | *6,363* | *286,000* | |
| *External Financing* | *0* | *0* | *0* | |
| *NTR* | *580,000* | *0* | *114,000* | |
| **05 49 76 Purchase of Office and ICT Equipment, including Software** | Internet Bandwith procured<br><br>1 Heavy duty photocopiers procured and installed(net-worked)<br><br>Computer software procured and installed<br><br>Smart Access Control system procured and installed<br><br>Office workflows and processes automated<br><br>20 Laptops procured<br><br>10 Desktops procured<br><br>Stable uninterrupted power supply system for LAN core switches implemented | 1 desktop computer and 1 Laptop procured<br><br>Internet band width procured<br>Ministry Website upgraded | 5 colored printers procured<br><br>8 desk top computers procured<br><br>5 laptop computers procured<br><br>1 photocopier procured<br><br>8 computer tablets procured<br><br>WAN Routers and Switches procured and installed<br><br>Smart Access Control System (two way entry) procured and installed<br><br>Microsft Software licenses procured | |
| Total | **441,827** | **18,756** | **299,000** | |
| *GoU Development* | *63,000* | *18,756* | *50,000* | |
| *External Financing* | *0* | *0* | *0* | |
| *NTR* | *378,827* | *0* | *249,000* | |
| **05 49 78 Purchase of Office and Residential Furniture and Fittings** | Furnishing and refubishing the Board Room<br><br>Furniture for Resource centre,, Offices and Board room | Office fittings procured and fixed | Assorted Office furniture procured and issued<br><br>Accounts Archives procured<br><br>Burglar proof fixed at Cashiers office<br><br>2 filing cabinets procured<br><br>1 safe procured<br><br>Ministry registry redesigned and equipped with modern furniture and equipment | |
| Total | **265,000** | **15,994** | **168,896** | |
| *GoU Development* | *70,000* | *15,994* | *40,000* | |
| *External Financing* | *0* | *0* | *0* | |
| *NTR* | *195,000* | *0* | *128,896* | |
| **GRAND TOTAL** | **2,958,409** | **195,653** | **2,772,403** | |
| *GoU Development* | *1,147,582* | *195,653* | *970,671* | |
| *External Financing* | *0* | *0* | *0* | |
| *NTR* | *1,810,827* | *0* | *1,801,732* | |

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

| Vote Function Key Output Indicators and Costs: | 2014/15 Outturn | 2015/16<br>Approved Plan | Releases Prel. Actual | MTEF Projections<br>2016/17 | 2017/18 | 2018/19 |
|---|---|---|---|---|---|---|
| **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 | N/A | 5 | 5 | 7 | | |

# Vote: 020 Ministry of Information & Communications Tech.

| Vote Function Key Output Indicators and Costs: | 2014/15 Outturn | 2015/16 Approved Plan | Releases Prel. Actual | MTEF Projections 2016/17 | 2017/18 | 2018/19 |
|---|---|---|---|---|---|---|
| policy | | | | | | |
| Status of ICT Policy Development | N/A | N/A | No info | 7. Policy Implementation | | |
| Vote Function Cost (UShs bn) | 0.421 | 1.648 | 0.430 | 1.152 | 1.804 | 2.052 |
| VF Cost Excluding Ext. Fin | 0.421 | 1.648 | 0.430 | | | |
| Vote Function:0502 Communications and Broadcasting Infrastructure | | | | | | |
| No. of monitoring and evaluation activities carried conducted | N/A | 4 | 2 | 4 | 4 | 4 |
| No. of MDAs supported | N/A | 5 | 2 | 5 | | |
| Vote Function Cost (UShs bn) | 0.419 | 1.696 | 0.320 | 1.199 | 1.783 | 2.006 |
| VF Cost Excluding Ext. Fin | 0.419 | 1.696 | 0.320 | | | |
| Vote Function:0549 Policy, Planning and Support Services | | | | | | |
| Vote Function Cost (UShs bn) | 2.575 | 8.720 | 1.927 | 7.421 | 6.285 | 6.666 |
| VF Cost Excluding Ext. Fin | 2.575 | 8.720 | 1.927 | | | |
| Cost of Vote Services (UShs Bn) | 3.415 | 12.064 | 2.677 | 9.772 | 9.872 | 10.723 |
| | 3.415 | 12.064 | 2.677 | | | |

\* 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.

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

•Develop IT disposal systems and strategy;

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

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

•Conduct Capacity building training of staff for improved efficiency

•Construct the Ministry Headquarters

**(i) Measures to improve Efficiency**

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

*Table 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 total FY 2016/17 development budget for the Ministry is Shs 3.362Bn comprising Shs 0.97 GoU funding and Shs 2.391Bn Non Tax revenue. The budget allocation to capital purchases was as follows: Purchase of Motor Vehicles and Other Transport Equipment – Shs 0.4Bn, Purchase of Office and ICT Equipment, including Software – Shs 0.299Bn, Purchase of Office and Residential Furniture and Fittings – Shs 0.169Bn.

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

|  | (i) Allocation (Shs Bn) | | | | (ii) % Vote Budget | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| *Billion Uganda Shillings* | 2015/16 | **2016/17** | 2017/18 | 2018/19 | *2015/16* | ***2016/17*** | *2017/18* | *2018/19* |
| Consumption Expendture(Outputs Provided) | 10.2 | **8.9** | 8.7 | 9.3 | 84.4% | **91.1%** | 88.2% | 86.6% |
| Grants and Subsidies (Outputs Funded) | 0.0 |  |  |  | 0.0% |  |  |  |
| Investment (Capital Purchases) | 1.9 | **0.9** | 1.2 | 1.4 | 15.6% | **8.9%** | 11.8% | 13.4% |
| **Grand Total** | **12.1** | **9.8** | **9.9** | **10.7** | **100.0%** | **100.0%** | **100.0%** | **100.0%** |

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

**(iii) Priority Vote Actions to Improve Sector Performance**

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

**Table V3.6: Vote Actions to Improve Sector Performance**

| 2015/16 Planned Actions: | 2015/16 Actual Actions: | 2016/17 Planned Actions: | MT Strategy: |
| --- | --- | --- | --- |
| **Sector Outcome 1: Improved service delivery through ICTs** | | | |
| Vote Function: 05 01  IT and Information Management Services | | | |
| *VF Performance Issue:       Inadequate ICT infrastructure* | | | |
|  |  | Promotion of e-government services | Promotion of IT services; Implement the IPV6 migration strategy; Set up a testbed for IPV6; |
| Vote Function: 05 02  Communications and Broadcasting Infrastructure | | | |
| *VF Performance Issue:       Increased cost of telephone calls* | | | |
|  |  | Development of the infrastructure sharing policy aimed at reducing operational costs of telecom operators | Develop the ICT strategy and investment plan and lobby for more resources |
| Vote Function: 05 49  Policy, Planning and Support Services | | | |
| *VF Performance Issue:       Inadequate funding to the Sector hindering effective implementation of planned activities* | | | |
| Implementation of the ICT Sector Strategic Investment Plan | The ICT SIP was approved by cabinet | Finalisation/approval of the SIP; Preparation of project proposals for possible funding and  preparation of an issue paper to MFPED | Attract and lobby for Development Partners for Funding to the Proposed Programmes and Projects |
| *VF Performance Issue:       Lack of reliable data and information for evidenced based planning* | | | |
| Conduct regular data collection | Draft ICT Sector Statistics Plans was produced with support from UBOS | Develop the Sector Statistics Plan in partnership with UBOS | Implementation of the Statistics Plan  for ICT Sector. |
| **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:       Staff attraction and retention* | | | |
|  |  | Motivation of staff through opportutities for capacity building | Improving conditions of service |
| **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* | | | |
|  | Not applicable |  |  |
| *VF Performance Issue:       Restructure the ICT functions across government* | | | |

# Vote: 020 Ministry of Information & Communications Tech.

| 2015/16 Planned Actions: | 2015/16 Actual Actions: | 2016/17 Planned Actions: | MT Strategy: |
|---|---|---|---|
| | Not applicable | An organisation established and operationalised to manage the country code Top Level Domain as it transits from a private individual operator to NICug. | Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision. |

| | | | |
|---|---|---|---|
| Vote Function: 05 02  Communications and Broadcasting Infrastructure | | | |
| *VF Performance Issue:* | *Infrastructure constraints in hard to reach areas for expansion/development of Communications/Broadcasting infrastructure across the country* | | |
| | Not applicable | Developing a National Broadband Strategy; | Scale up strategies in conjuction with line ministries to create synergy for increased investment in ICT Infrastructure |

## V4: Proposed Budget Allocations for 2016/17 and the Medium Term

*This section sets out the proposed vote budget allocations for 2017/18 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 Outturn | 2015/16 | | MTEF Budget Projections | | |
|---|---|---|---|---|---|---|
| | | Appr. Budget | Releases End Dec | 2016/17 | 2017/18 | 2018/19 |
| **Vote: 020 Ministry of Information & Communications Tech.** | | | | | | |
| 0501 IT and Information Management Services | 0.421 | 1.648 | 0.430 | 1.152 | 1.804 | 2.052 |
| 0502 Communications and Broadcasting Infrastructure | 0.419 | 1.696 | 0.320 | 1.199 | 1.783 | 2.006 |
| 0549 Policy, Planning and Support Services | 2.575 | 8.720 | 1.927 | 7.421 | 6.285 | 6.666 |
| **Total for Vote:** | **3.415** | **12.064** | **2.677** | **9.772** | **9.872** | **10.723** |

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

The Budget allocation to the Ministry of ICT was reduced by 19% from Shs 12.064Bn in the FY 2015/16 to Shs 9.772Bn in the FY 2016/17. However, in the FYs 2017/18 and 2018/19 the MTEF is projected to increase to Shs 9.872Bn and Shs 10.723Bn respectively.

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

The Budget allocation to the Ministry of ICT was reduced by 19% from Shs 12.064Bn in the FY 2015/16 to Shs 9.772Bn in the FY 2016/17. However, in the FYs 2017/18 and 2018/19 the MTEF is projected to increase to Shs 9.872Bn and Shs 10.723Bn respectively.

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

Vote Function 0549: Policy, Planning and Support Services was allocated Shs 4.648Bn of which Shs 4.518Bn was allocated to Program 01: Headquarters and Shs 0.130Bn to Program 06: Internal Audit.

Vote Function 0501: Information Technology and Information Management Services was allocated Shs 1.152Bn of which Shs 0.536Bn was allocated to Program 02: Information Technology and Shs 0. 616Bn to Program 03: Information Management Services.

 Vote Function 0502: Communication and Broadcasting Infrastructure was allocated Shs 1.199Bn of which Shs 0.623Bn was allocated to Program 04:  Broadcasting Infrastructure Department and Shs     0.577Bn to Program 05: Telecommunication and Posts.

On the other hand a total budget of Shs 2.772Bn was allocated to Project 0990: Strengthening Ministry of ICT.

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

# Vote: 020 Ministry of Information & Communications Tech.

There was a major change in resource allocation to all the Vote outputs due to a reduction in the NTR projection from Shs 3.6Bn in the FY 2015/16 to Shs 2.391Bn in the FY 2016/17.

### Table V4.2: Key Changes in Vote Resource Allocation

| Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 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:         -0.688* <br> ccTLD redelegation will not be fully implemented; e-waste management guidelines will not be disseminated; Policy on use of e-mail will be partially developed | *The NTR projection for the Ministry of ICT was reduced from Shs3.6Bn to Shs 2Bn hence a reduction in the vote function budget allocation* |
| *Vote Function:0501 Communications and Broadcasting Infrastructure* | |
| **Output:      0502 01  Policies, Laws and regulations developed** | |
| *UShs Bn:         -0.633* <br> The Digital Content production management center will not be fully operationalised | *The NTR projection for the Ministry of ICT was reduced from Shs 3.6Bn to Shs 2Bn hence reducing the overall vote function budget allocation.* |
| **Output:      0502 03  Logistical Support to  ICT infrastructure** | |
| *UShs Bn:         -0.263* | *The bigger part of the budget for this output was for the support of the National Post Code and Addressing System Pilot project in Entebbe. The pilot project has since ended and thus a reduction in funds allocation for this output.* |
| *Vote Function:0572 Policy, Planning and Support Services* | |
| **Output:      0549 72  Government Buildings and Administrative Infrastructure** | |
| *UShs Bn:         -0.500* <br> The Ministry will be not be able to develop architectual drawings for the propoposed office building | *The Ministry is still mobiling resources for acquiring land which is a pre requisite for developing the design.* |
| **Output:      0549 75  Purchase of Motor Vehicles and Other Transport Equipment** | |
| *UShs Bn:         -0.280* | |

### Table V4.3: 2015/16 and  2016/17 Budget Allocations  by Item

| | 2015/16 Approved Budget | | | | 2016/17 Draft Estimates | | | |
|---|---|---|---|---|---|---|---|---|
| *Million Uganda Shillings* | GoU | Ext. Fin | AIA | **Total** | GoU | Ext. Fin | AIA | **Total** |
| ***Output Class: Outputs Provided*** | ***8,191.8*** | ***0.0*** | ***1,985.0*** | ***10,176.8*** | ***7,005.4*** | ***0.0*** | ***1,899.0*** | ***8,904.4*** |
| 211101  General Staff Salaries | 942.6 | 0.0 | 0.0 | **942.6** | 817.1 | 0.0 | 0.0 | **817.1** |
| 211103  Allowances | 270.0 | 0.0 | 153.0 | **423.0** | 294.3 | 0.0 | 177.0 | **471.3** |
| 212102  Pension for General Civil Service | 764.5 | 0.0 | 0.0 | **764.5** | 117.1 | 0.0 | 0.0 | **117.1** |
| 213001  Medical expenses (To employees) | 16.6 | 0.0 | 0.0 | **16.6** | 17.0 | 0.0 | 0.0 | **17.0** |
| 213002  Incapacity, death benefits and funeral expen | 6.0 | 0.0 | 0.0 | **6.0** | 15.0 | 0.0 | 0.0 | **15.0** |
| 213004  Gratuity Expenses | 274.6 | 0.0 | 0.0 | **274.6** | 182.2 | 0.0 | 0.0 | **182.2** |
| 221001  Advertising and Public Relations | 83.5 | 0.0 | 30.0 | **113.5** | 59.0 | 0.0 | 140.0 | **199.0** |
| 221002  Workshops and Seminars | 475.0 | 0.0 | 398.0 | **873.0** | 388.7 | 0.0 | 334.6 | **723.3** |
| 221003  Staff Training | 283.4 | 0.0 | 112.0 | **395.4** | 209.4 | 0.0 | 270.0 | **479.4** |
| 221004  Recruitment Expenses | 0.0 | 0.0 | 0.0 | **0.0** | 0.0 | 0.0 | 10.0 | **10.0** |
| 221007  Books, Periodicals & Newspapers | 36.2 | 0.0 | 0.0 | **36.2** | 0.0 | 0.0 | 30.0 | **30.0** |
| 221008  Computer supplies and Information Technol | 175.0 | 0.0 | 64.0 | **239.0** | 23.4 | 0.0 | 117.7 | **141.1** |
| 221009  Welfare and Entertainment | 22.5 | 0.0 | 0.0 | **22.5** | 300.2 | 0.0 | 41.4 | **341.6** |
| 221011  Printing, Stationery, Photocopying and Bind | 181.0 | 0.0 | 108.3 | **289.3** | 197.4 | 0.0 | 150.0 | **347.4** |
| 221012  Small Office Equipment | 15.5 | 0.0 | 2.9 | **18.3** | 2.0 | 0.0 | 25.0 | **27.0** |
| 221014  Bank Charges and other Bank related costs | 1.0 | 0.0 | 0.0 | **1.0** | 1.0 | 0.0 | 0.0 | **1.0** |
| 221016  IFMS Recurrent costs | 6.0 | 0.0 | 0.0 | **6.0** | 20.0 | 0.0 | 0.0 | **20.0** |
| 221017  Subscriptions | 16.6 | 0.0 | 0.0 | **16.6** | 12.0 | 0.0 | 0.0 | **12.0** |
| 221020  IPPS Recurrent Costs | 6.0 | 0.0 | 0.0 | **6.0** | 40.0 | 0.0 | 0.0 | **40.0** |
| 222001  Telecommunications | 79.6 | 0.0 | 1.9 | **81.5** | 78.0 | 0.0 | 0.0 | **78.0** |
| 222002  Postage and Courier | 2.0 | 0.0 | 0.0 | **2.0** | 2.0 | 0.0 | 0.0 | **2.0** |
| 222003  Information and communications technolog | 178.2 | 0.0 | 66.0 | **244.2** | 50.0 | 0.0 | 70.9 | **120.9** |
| 223001  Property Expenses | 10.0 | 0.0 | 0.0 | **10.0** | 0.0 | 0.0 | 0.0 | **0.0** |
| 223003  Rent – (Produced Assets) to private entities | 2,136.0 | 0.0 | 0.0 | **2,136.0** | 2,139.6 | 0.0 | 0.0 | **2,139.6** |
| 223004  Guard and Security services | 72.0 | 0.0 | 0.0 | **72.0** | 120.0 | 0.0 | 0.0 | **120.0** |
| 223005  Electricity | 60.0 | 0.0 | 0.0 | **60.0** | 60.0 | 0.0 | 0.0 | **60.0** |
| 223006  Water | 12.0 | 0.0 | 0.0 | **12.0** | 36.0 | 0.0 | 0.0 | **36.0** |

# Vote: 020 Ministry of Information & Communications Tech.

| Million Uganda Shillings | 2015/16 Approved Budget | | | | 2016/17 Draft Estimates | | | |
|---|---|---|---|---|---|---|---|---|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| 224004  Cleaning and Sanitation | 80.4 | 0.0 | 0.0 | **80.4** | 66.0 | 0.0 | 0.0 | **66.0** |
| 224005  Uniforms, Beddings and Protective Gear | 8.0 | 0.0 | 0.0 | **8.0** | 2.0 | 0.0 | 0.0 | **2.0** |
| 225001  Consultancy Services- Short term | 779.5 | 0.0 | 378.0 | **1,157.5** | 322.0 | 0.0 | 22.3 | **344.3** |
| 225002  Consultancy Services- Long-term | 100.0 | 0.0 | 0.0 | **100.0** | 0.0 | 0.0 | 0.0 | **0.0** |
| 227001  Travel inland | 345.1 | 0.0 | 241.4 | **586.5** | 324.9 | 0.0 | 220.3 | **545.2** |
| 227002  Travel abroad | 305.0 | 0.0 | 158.0 | **463.0** | 504.0 | 0.0 | 80.0 | **584.0** |
| 227004  Fuel, Lubricants and Oils | 287.2 | 0.0 | 117.9 | **405.1** | 232.6 | 0.0 | 107.3 | **339.9** |
| 228001  Maintenance - Civil | 10.0 | 0.0 | 100.0 | **110.0** | 60.0 | 0.0 | 25.0 | **85.0** |
| 228002  Maintenance - Vehicles | 114.8 | 0.0 | 50.2 | **165.0** | 312.6 | 0.0 | 69.0 | **381.6** |
| 228003  Maintenance – Machinery, Equipment & Fu | 5.0 | 0.0 | 0.0 | **5.0** | 0.0 | 0.0 | 0.0 | **0.0** |
| 228004  Maintenance – Other | 0.0 | 0.0 | 3.4 | **3.4** | 0.0 | 0.0 | 8.5 | **8.5** |
| 273102  Incapacity, death benefits and funeral expen | 6.0 | 0.0 | 0.0 | **6.0** | 0.0 | 0.0 | 0.0 | **0.0** |
| 282104  Compensation to 3rd Parties | 25.0 | 0.0 | 0.0 | **25.0** | 0.0 | 0.0 | 0.0 | **0.0** |
| *Output Class: Capital Purchases* | *410.0* | *0.0* | *1,653.8* | *2,063.8* | *376.0* | *0.0* | *491.9* | *867.9* |
| 281503  Engineering and Design Studies & Plans for | 0.0 | 0.0 | 500.0 | **500.0** | 0.0 | 0.0 | 0.0 | **0.0** |
| 312201  Transport Equipment | 100.0 | 0.0 | 580.0 | **680.0** | 286.0 | 0.0 | 114.0 | **400.0** |
| 312202  Machinery and Equipment | 63.0 | 0.0 | 378.8 | **441.8** | 50.0 | 0.0 | 249.0 | **299.0** |
| 312203  Furniture & Fixtures | 70.0 | 0.0 | 195.0 | **265.0** | 40.0 | 0.0 | 128.9 | **168.9** |
| 312204  Taxes on Machinery, Furniture & Vehicles | 177.0 | 0.0 | 0.0 | **177.0** | 0.0 | 0.0 | 0.0 | **0.0** |
| *Output Class: Arrears* | *78.9* | *0.0* | *0.0* | *78.9* | *0.0* | *0.0* | *0.0* | *0.0* |
| 321614  Electricity arrears (Budgeting) | 78.9 | 0.0 | 0.0 | **78.9** | 0.0 | 0.0 | 0.0 | **0.0** |
| **Grand Total:** | **8,680.7** | **0.0** | **3,638.8** | **12,319.5** | **7,381.4** | **0.0** | **2,390.9** | **9,772.3** |
| *Total Excluding Taxes, Arrears and AIA* | *8,424.8* | *0.0* | *0.0* | *8,424.8* | *7,381.4* | *0.0* | *0.0* | *7,381.4* |
| ***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:** Enhance participation of special interest groups in the ICT sector policy development processes.

*Issue of Concern :* Participation of special interest groups in ICT policy development and dissemination and promotion of access to information

*Proposed Intervensions*

Ensuring that special interest group actively participate in policy development process through the use of appropriate gargets /aid for people with hearing and visual impairment during workshop presentations

Carrying out a baseline survey/Study on the incorporation of sign language and visual aid for major TV programmes

*Budget Allocations* UGX billion          0.023

*Performance Indicators*          Baseline survey report produced; Categories and number of special interest groups involved in the policy development process.

### (b) HIV/AIDS

**Objective:** Increase awareness on HIV/AIDS at the Workplace and reduce morbidity rate of staff living with HIV/AID to sustain their productivity at work.

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

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

*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          0.02

*Performance Indicators*     Number of staff supported; Number of sensitisation workshops
and staff sensitised

*(c) Environment*

## **(ii) Non Tax Revenue Collections**

| Source of NTR | UShs Bn | 2014/15 Actual | 2015/16 Budget | 2015/16 Prel Actual | 2016/17 Projected |
|---|---|---|---|---|---|
| Reimbursements by other bodies | | | | 0.000 | 0.389 |
| Miscellaneous receipts/income | | | 3.639 | | 2.002 |
| | **Total:** | | **3.639** | **0.000** | **2.391** |

# Vote: 020   Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0501 IT and 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 2015/16 and 2016/17

| Project, Programme Vote Function Output *UShs Thousand* | 2015/16 Approved Budget,  Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Dec (Quantity and Location) | 2016/17 Proposed Budget,  Planned Outputs (Quantity and Location) | |
|---|---|---|---|---|
| **05 01 01Enabling Policies,Laws and Regulations developed** | Data protection and pricavy bill finalised and submitted to Parliament<br><br>Guidelines on e-waste management developed<br><br>Bazel convention on e-waste management ratified<br><br>IT sub sector policies reviewed (IT policy and e-government policy framework)<br><br>Approved policies, laws and strategies disseminated in 20 MDAs and 12 LGs<br><br>2 MoUs signed with Regional and International players on Information Security<br><br>Framework for establishment of a National Innovations Centre developed<br><br>Capacity building on IPV6 conducted in 6 MDAs | The Data Protection and Privacy Bill was tabled to Parliament<br><br>ICT approved laws ( Electronic Transactions Act, Computer Misuse Act and Electronic Signature Act) were disseminated in 9 LGS;<br><br>Terms of reference for review of IT Subsector Policies developed<br><br>E-waste management guidelines were developed<br><br>Classification of regional and international players on information security developed<br><br>Partnership with regional and international players on information security initiated. | Policy on the use of internet, email and social media by Government developed and presented to TMT.<br><br>Sensitization and awareness campaigns towards implementation of the Data Protection and ICT Policy carried out 20 MDA's<br><br>E-waste management policy Implemented | |
| **Total** | **430,000** | **96,440** | **335,762** | |
| *Wage Recurrent* | *134,000* | *53,160* | *134,000* | |
| *Non Wage Recurrent* | *96,000* | *43,280* | *151,762* | |
| *NTR* | *200,000* | *0* | *50,000* | |
| **05 01 02E-government services provided** | Pan African e-network sites monitored<br><br>Capacity building on Pan African e-network conducted<br><br>Hole in the Wall sites renovated and handed over to the respective local Authorities<br><br>Establishment of Ipv6 Test Bed Coordinated | 3 monitoring assessment on the PAeN project at Makerere and Mulago were conducted<br><br>Technical guidance on e-government was provided to 9 LGs (on e-government | Technical support and guidance provided to 5  LG's and 15 MDAs on the Pan-African e-Network and Capacity building on the provision of e-services to improve  provision and outreach | |

# Vote: 020    Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

*Programme  02 Information Technology*

| Project, Programme<br>Vote Function Output<br><br>*UShs Thousand* | 2015/16<br>Approved Budget,  Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Dec (Quantity and Location) | 2016/17<br>Proposed Budget,  Planned Outputs (Quantity and Location) | |
|---|---|---|---|---|
| **Total** | **191,000** | **27,200** | **50,000** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *85,000* | *27,200* | *25,000* | |
| *NTR* | *106,000* | *0* | *25,000* | |
| **05 01 04 Hardware and software development industry promoted** | Framework for establishment of a National Innovations Centre developed | Technical support was provided to 3 MDAs on e-services (IGG (Online declaration of assets), MoWE and  MEACA)<br><br>Draft terms of references for developing the National innovation center framework were developed<br><br>Innovation Centre at UICT Accessed, meetings held Guidance provided | IPV6 and new Technology standards adopted | |
| **Total** | **47,000** | **10,414** | **50,000** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *35,000* | *10,414* | *50,000* | |
| *NTR* | *12,000* | *0* | *0* | |
| **05 01 05 Human Resource Base for IT developed** | Building institutional capacities to ensure development and implementation of ICT policies<br><br>Capacity of ICT officers in Government conducted<br><br>Monitor and review implementation of the ICT training curriculum at all levels of the education system | Capacity building on institutional IT policy development to 9 LGs and 4 MDAs<br><br>Assessment of integration of ICT in school curicullum was undertaaken in 3 Sampled schools.  Jinja SS, St. Johns SS Wakitaka , St James Sec Sch. | 4 LGs trained on development of Institutional ICT policy development<br><br>One awareness  workshop on cybercrime and Information Security organised | |
| **Total** | **61,000** | **18,942** | **100,297** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *55,000* | *18,942* | *88,000* | |
| *NTR* | *6,000* | *0* | *12,297* | |
| **GRAND TOTAL** | **729,000** | **152,996** | **536,059** | |
| *Wage Recurrent* | *134,000* | *53,160* | *134,000* | |
| *Non Wage Recurrent* | *271,000* | *99,836* | *314,762* | |
| *NTR* | *324,000* | *0* | *87,297* | |

## Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input                                                        *UShs Thousand* |
|---|---|

**Output:    05 01 01 Enabling Policies,Laws and Regulations developed**

| *Planned Outputs:* | *Inputs* | *Quantity* | *Cost* |
|---|---|---|---|
| Policy on the use of internet, email and social media by Government developed and presented to TMT. | Allowances () | 218.2 | 24,000 |
| | Fuel (Liters) | 3,157.9 | 12,000 |
| | computer supplirs (Lot) | 4.0 | 3,500 |
| Sensitization and awareness campaigns towards implementation of the | Stationery (Lot) | 4.0 | 22,262 |

# Vote: 020    Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### *Programme  02 Information Technology*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost | | |
|---|---|---|---|
| | **Input** | | *UShs Thousand* |
| Data Protection and ICT Policy carried out 20 MDA's | maintenance services (No) | 1.0 | 10,000 |
| | workshop (No) | 4.0 | 130,000 |
| E-waste management policy Implemented | Permanent Staff (Person Years) | 7.0 | 134,000 |
| *Activities to Deliver Outputs:* | | | |
| Preparing dissemination materials, organising workshops | | | |
| | **Total** | | **335,762** |
| | *Wage Recurrent* | | *134,000* |
| | *Non Wage Recurrent* | | *151,762* |
| | *NTR* | | *50,000* |

**Output:    05 01 02 E-government services provided**

| Planned Outputs: | Inputs | Quantity | Cost |
|---|---|---|---|
| Technical support and guidance provided to 5  LG's and 15 MDAs on the Pan-African e-Network and Capacity building on the provision of e-services to improve  provision and outreach | Allowances (Days) | 45.5 | 5,000 |
| | fuel and lubricants (litrs) | 789.5 | 3,000 |
| | computer supplies (Lot) | 4.0 | 10,000 |
| *Activities to Deliver Outputs:* | stationery (Lot) | 4.0 | 7,000 |
| Field visits, site inspection and training | Maintenance services (No) | 1.0 | 5,000 |
| | workshop (No) | 2.0 | 20,000 |
| | **Total** | | **50,000** |
| | *Wage Recurrent* | | *0* |
| | *Non Wage Recurrent* | | *25,000* |
| | *NTR* | | *25,000* |

**Output:    05 01 04 Hardware and software development industry promoted**

| Planned Outputs: | Inputs | Quantity | Cost |
|---|---|---|---|
| IPV6 and new Technology standards adopted | Allowances (days) | 45.5 | 5,000 |
| *Activities to Deliver Outputs:* | fuel and lubcricant (Liters) | 1,315.8 | 5,000 |
| Coordination of the changeover and adoption proces | printing services and stationery (Lot) | 2.0 | 10,000 |
| | workshop (No) | 1.0 | 30,000 |
| | **Total** | | **50,000** |
| | *Wage Recurrent* | | *0* |
| | *Non Wage Recurrent* | | *50,000* |

**Output:    05 01 05 Human Resource Base for IT developed**

| Planned Outputs: | Inputs | Quantity | Cost |
|---|---|---|---|
| 4 LGs trained on development of Institutional ICT policy development | workshop (2) | 2.0 | 40,000 |
| | Fuel and lubricants (Liters) | 5,341.3 | 20,297 |
| One awareness  workshop on cybercrime and Information Security organised | stationery and printing services (Lot) | 2.0 | 20,000 |
| | Allowances and fuel (Trips) | 2.0 | 20,000 |
| *Activities to Deliver Outputs:* | | | |
| Preparing training materials | | | |
| Organising workshop | | | |
| | **Total** | | **100,297** |
| | *Wage Recurrent* | | *0* |
| | *Non Wage Recurrent* | | *88,000* |
| | *NTR* | | *12,297* |

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

*Programme  02 Information Technology*

| | |
|---|---:|
| **GRAND TOTAL** | **536,059** |
| *Wage Recurrent* | *134,000* |
| *Non Wage Recurrent* | *314,762* |
| *NTR* | *87,297* |

# Vote: 020   Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0501 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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 |
|---|---|---|---|
| **Vote Function Output**<br><br>*UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,   Planned Outputs (Quantity and Location)** |
| **05 01 01Enabling Policies,Laws and Regulations developed** | Open Data Policy for Government Developed (up to first draft)<br><br>Good Practice Guide for Digital Evidence developed (for implementation of cyber laws)<br><br>ICT and Disability Strategy Developed<br><br>National software innovation cluster Established<br><br>Budapest Convention on Cybercrime Ratified<br><br>Child Online Protection framework Developed | The incorporated NICug registered with registrar of companies<br><br>Terms of Reference for developing the open data policy were developed<br><br>Situational analysis assessment on country readiness undertaken<br><br>Zero Draft of the open data policy developed<br><br>Carried out desk research to ascertain the current gap and benchmarking with other countries.<br><br>Data Protection and Privacy Bill was approved by Cabinet on 30 September 2015.<br><br>Terms of Reference for developing the ICT and Disability strategy were developed.<br><br>Carried out desk research on ICT and Disability<br><br>Participated in activities for implementing inclusive ICTs for disability in education coordinated by UNICEF and UNESCO.<br><br>Held 2 consultative workshops for the development of the National Software Innovation Strategy in Mbarara and Mbale regions.<br><br>Carried out research to re-affirm the benefits and to determine the ratification process | Open data policy finalized and approved. (From stage 3 to stage 7).<br><br>3 sensitization and awareness campaigns on 3 ICT laws and policies carried out. Computer misuse, Electronic transactions and the electronic signatures laws and The ICT policy.<br><br>An organization established and operationalized to manage the country code top level domain as its management transits from a private individual operator to NICug.<br><br>A feasibility study carried out on the need for a stand-alone electronic evidence law<br><br>A Cyber City Strategy Developed |

# Vote: 020   Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

*Programme 03 Information Management Services*

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** <br> *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| | | requirements for Budapest Convention on Cybercrime. <br><br> Provided support in the implementation of the sauti hotline (116) | | |
| **Total** | **882,520** | **240,347** | **485,450** | |
| *Wage Recurrent* | *113,520* | *48,064* | *113,520* | |
| *Non Wage Recurrent* | *611,000* | *192,283* | *196,760* | |
| *NTR* | *158,000* | *0* | *175,170* | |
| **05 01 02E-government services provided** | Catalogue of national e-Government services Developed <br><br> Technical guidance provided to 12 MDAs and 12 Local Governments <br><br> Awareness strategy on e-government services developed | Carried out survey on e-services in selected schools in Jinja district <br><br> A desk research was carried out and a Zero draft of the Catalogue of national e-Government services was developed <br><br> Provided support to 5 MDAs on e-governmnt. Ministry of Finance (Service Delivery Monitoring Unit), World Bank, Presidential Investors Round Table, Northern Corridor Projects, ICTs and disability in education project with UNICEF/UNESCO. <br><br> Provided support to 6 LGs ( Mayuge, Mitoma, Kamuli, Bugiri and Budaka and Rukungiri) in the institutionalization of ICT Policies. | Technical support and guidance provided to 12 MDAs and 12 LGs in the development and implementation of institutional ICT policies. <br><br> 1 National conference on e-services for public officials and solutions developers from the private sector organized | |
| **Total** | **21,000** | **6,938** | **70,047** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *21,000* | *6,938* | *60,000* | |
| **05 01 03BPO industry promoted** | Framework for promoting and monitoring BPO activities in the country Developed | None | An ICT sector set up under the Private Sector Foundation <br><br> 4 quarterly sub sector monitoring and evaluation exercises carried out and reports produced | |
| **Total** | **15,000** | **5,656** | **60,082** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *15,000* | *5,656* | *58,002* | |
| **GRAND TOTAL** | **918,520** | **252,941** | **615,579** | |
| *Wage Recurrent* | *113,520* | *48,064* | *113,520* | |
| *Non Wage Recurrent* | *647,000* | *204,878* | *314,762* | |
| *NTR* | *158,000* | *0* | *187,297* | |

# Vote: 020  Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### *Programme 03 Information Management Services*
**Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost**

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost Input | | *UShs Thousand* |
|---|---|---|---|

**Output:    05 01 01 Enabling Policies,Laws and Regulations developed**

*Planned Outputs:*

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

3 sensitization and awareness campaigns on 3 ICT laws and policies carried out.
Computer misuse,
Electronic transactions and the electronic signatures laws and
The ICT policy.

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

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

A Cyber City Strategy Developed

*Activities to Deliver Outputs:*

Drafting policies, bench marking, organising review meetings, preparing sensitisation materials

| *Inputs* | *Quantity* | *Cost* |
|---|---|---|
| Allowances () | 434.2 | 47,760 |
| Fuel (Liters) | 6,578.9 | 25,000 |
| computer supplies (Lot) | 9.8 | 19,730 |
| stationery and printing services (Lot) | 12.0 | 24,000 |
| consultancy services (Lumpsum) | 1.0 | 122,297 |
| Media campaign (No) | 7.0 | 35,000 |
| workshops (No) | 1.0 | 30,000 |
| Permanent Staff (Person Years) | 8.0 | 113,520 |
| Air ticket and perdiem (Trip) | 1.0 | 25,000 |
| Allowances and fuel (Trips) | 17.3 | 43,143 |

| | |
|---|---|
| **Total** | **485,450** |
| *Wage Recurrent* | *113,520* |
| *Non Wage Recurrent* | *196,760* |
| *NTR* | *175,170* |

**Output:    05 01 02 E-government services provided**

*Planned Outputs:*

Technical support and guidance provided to 12 MDAs and 12 LGs in the development and implementation of institutional ICT policies.

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

*Activities to Deliver Outputs:*

building staff capacity, monitoring application of the acquired skills

| *Inputs* | *Quantity* | *Cost* |
|---|---|---|
| Allowance (Days) | 36.4 | 4,000 |
| Fuel (Liters) | 2,631.6 | 10,000 |
| workshop (no) | 4.0 | 41,000 |
| Allowances and fuel (Trips) | 6.0 | 15,047 |

| | |
|---|---|
| **Total** | **70,047** |
| *Wage Recurrent* | *0* |
| *Non Wage Recurrent* | *60,000* |
| *NTR* | *10,047* |

**Output:    05 01 03 BPO industry promoted**

*Planned Outputs:*

An ICT sector set up under the Private Sector Foundation

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

*Activities to Deliver Outputs:*

Coordinating the establishment process, field visits to the BPO centers, prepration of reports

| *Inputs* | *Quantity* | *Cost* |
|---|---|---|
| Allowance (Days) | 163.6 | 18,000 |
| fuel and lubricants (Litrs) | 2,632.1 | 10,002 |
| allowances and fuel (Trips) | 4.3 | 32,080 |

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

*Programme 03 Information Management Services*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost | |
|---|---|---|
| | Input | *UShs Thousand* |
| | **Total** | **60,082** |
| | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *58,002* |
| | *NTR* | *2,080* |
| | **GRAND TOTAL** | **615,579** |
| | *Wage Recurrent* | *113,520* |
| | *Non Wage Recurrent* | *314,762* |
| | *NTR* | *187,297* |

**Vote Function: 0502 Communications and Broadcasting Infrastructure**

# Vote: 020 Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0502 Communications and Broadcasting Infrastructure

#### *Programme 04 Broadcasting Infrastructure Department*

**Programme Profile**

*Responsible Officer:*     Commissioner Broadcasting Infrastructure

*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 2015/16 and 2016/17

| Project, Programme<br><br>Vote Function Output<br><br>*UShs Thousand* | 2015/16<br>**Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | 2016/17<br>**Proposed Budget, Planned Outputs (Quantity and Location)** | |
|---|---|---|---|---|
| **05 02 01Policies, Laws and regulations developed** | Uganda Communications Act (2013) ammended to address issues of Analogue to Digital Migration (ADM)<br><br>Local content strategy developed (for both internet and broadcasting) | Draft Terms of References for the Development of the Local Content Strategy were produced.<br><br>Draft Uganda communications Commission amendment Bill (to address issues of Analogue to Digital Migration (ADM)) was submitted to Cabinet | Local Content Strategy (electronic Media & Internet) developed-Up to 1st Draft<br><br>National Broadband Strategy finalised | |
| **Total** | **498,521** | **47,709** | **367,818** | |
| *Wage Recurrent* | *130,521* | *13,973* | *130,521* | |
| *Non Wage Recurrent* | *90,000* | *33,736* | *150,000* | |
| *NTR* | *278,000* | *0* | *87,297* | |
| **05 02 02Sub-sector monitored and promoted** | Evaluation study on ADM Policy conducted<br><br>Public awareness on Digital migration processes conducted<br><br>Support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure provided<br><br>Safety of ICTs in environment, health Promoted | Public awareness on Digital migration processes conducted in Mbale | Baseline survey/Study on the incorporation of sign language and Visual aid for major Tv programmes carried out<br><br>Development of New and Innovative technologies monitored, promoted and adopted | |
| **Total** | **180,000** | **24,408** | **104,762** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *130,000* | *24,408* | *104,762* | |
| *NTR* | *50,000* | *0* | *0* | |
| **05 02 03Logistical Support to ICT infrastructure** | support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure<br><br>Feasibility Study on the Implementation of Value Added Services over Digital Broadcasting Infrastructure Carried out | Technical support was provided to UBC in evaluation of Technical and Financial Bids for identification of PPP with Signet/UBC<br><br>MoU for Establishment of Content Production and Management Centre was signed between Ministry of ICT and | Content Production and Management Centre Operationalized | |

# Vote: 020　Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0502 Communications and Broadcasting Infrastructure

#### Programme 04 Broadcasting Infrastructure Department

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| Vote Function Output<br><br>*UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| | Technical support to Northern Corridor Integration Projects provided | Korea Radio Promotion Association<br><br>Installation of the equipment is in progresss | | |
| **Total** | **168,000** | **25,806** | **150,000** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *120,000* | *25,806* | *60,000* | |
| *NTR* | *48,000* | *0* | *90,000* | |
| **GRAND TOTAL** | **846,521** | **97,923** | **622,580** | |
| *Wage Recurrent* | *130,521* | *13,973* | *130,521* | |
| *Non Wage Recurrent* | *340,000* | *83,950* | *314,762* | |
| *NTR* | *376,000* | *0* | *177,297* | |

### Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input　　　　　　　　　　　　　　　　*UShs Thousand* |
|---|---|

**Output:　05 02 01 Policies, Laws and regulations developed**

| *Planned Outputs:* | *Inputs* | *Quantity* | *Cost* |
|---|---|---|---|
| Local Content Strategy (electronic Media & Internet) developed-Up to 1st Draft | fuel and lubricants (llters) | 1,317.6 | 5,007 |
| | consultancy services (Lump) | 1.0 | 150,000 |
| | Workshop (No) | 3.0 | 72,290 |
| National Broadband Strategy finalised | Permanent Staff (Person Years) | 10.0 | 130,521 |
| *Activities to Deliver Outputs:* | fuel and allowances (Trips) | 4.0 | 10,000 |
| Developing terms of references for the consultants | | | |
| Procuring the consultant | | | |

| | **Total** | **367,818** |
|---|---|---|
| | *Wage Recurrent* | *130,521* |
| | *Non Wage Recurrent* | *150,000* |
| | *NTR* | *87,297* |

**Output:　05 02 02 Sub-sector monitored and promoted**

| *Planned Outputs:* | *Inputs* | *Quantity* | *Cost* |
|---|---|---|---|
| Baseline survey/Study on the incorporation of sign language and Visual aid for major Tv programmes carried out | fuel and lubricants (litrs) | 1,315.8 | 5,000 |
| | stationery (Lot) | 4.0 | 10,000 |
| | Allowances (mandays) | 90.9 | 10,000 |
| Development of New and Innovative technologies monitored, promoted and adopted | minor repairs (No) | 4.0 | 7,552 |
| *Activities to Deliver Outputs:* | Air ticket and perdiem (Trips) | 3.0 | 36,000 |
| Participation in international and local fora on broadcasting infrastructure | Fuel and allowances (Trips) | 4.0 | 36,210 |

| | **Total** | **104,762** |
|---|---|---|
| | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *104,762* |

**Output:　05 02 03 Logistical Support to ICT infrastructure**

# Vote: 020 Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0502 Communications and Broadcasting Infrastructure

#### *Programme 04 Broadcasting Infrastructure Department*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost Input | | UShs Thousand |
|---|---|---|---|
| ***Planned Outputs:*** | ***Inputs*** | ***Quantity*** | ***Cost*** |
| Content Production and Management Centre Operationalized | fuel and lubcricants (Liters) | 1,052.6 | 4,000 |
| ***Activities to Deliver Outputs:*** | allowances (mandays) | 363.6 | 40,000 |
| Rectruiting staff to operationalise the content management center | Adertisement for recruitment of staff (No) | 1.0 | 4,000 |
| | Recruitment costs (No) | 1.0 | 10,000 |
| Training and deployment of the staff | Workshop (No) | 1.0 | 20,000 |
| | Trainers and trainees facilitation (No of trainings) | 1.0 | 60,000 |
| | Allowances and fuel (trips) | 4.0 | 12,000 |
| | **Total** | | **150,000** |
| | *Wage Recurrent* | | *0* |
| | *Non Wage Recurrent* | | *60,000* |
| | *NTR* | | *90,000* |
| | **GRAND TOTAL** | | **622,580** |
| | *Wage Recurrent* | | *130,521* |
| | *Non Wage Recurrent* | | *314,762* |
| | *NTR* | | *177,297* |

# Vote: 020 Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0502 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 2015/16 and 2016/17

| Project, Programme / Vote Function Output *UShs Thousand* | 2015/16 Approved Budget,  Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Dec (Quantity and Location) | 2016/17 Proposed Budget,  Planned Outputs (Quantity and Location) | |
|---|---|---|---|---|
| **05 02 01 Policies, Laws and regulations developed** | Spectrum Management Policy developed and submitted to cabinet (stage 5)<br><br>National Postcode and Addressing System Policy developed and submitted to cabinet (stage 5)<br><br>National Postal policy 2012 disseminated (4 Regional workshops held)<br><br>National Telecommunications policy disseminated (4 regional workshops held) | The consultant completed the report on current utilisation of the spectrum and one consultative meeting was held between UCC and MoICT<br><br>One stakeholder workshop on review of the zero draft of the National Postcode and Addressing System  Policy was organised and first draft produced | Spectrum management Policy finalised (4 regional workshops held)<br><br>National Postcode and Addressing System policy finalised (4 regional workshops held)<br><br>ICT Infrastructure sharing Policy developed up to stage 5 (submission of final policy draft /cabinet paper to cabinet) | |
| **Total** | **584,700** | **100,167** | **454,700** | |
| *Wage Recurrent* | *124,700* | *62,303* | *124,700* | |
| *Non Wage Recurrent* | *160,000* | *37,864* | *222,703* | |
| *NTR* | *300,000* | *0* | *107,297* | |
| **05 02 02 Sub-sector monitored and promoted** | Four Quarterly monitoring activities carried out on both Telecom and Postal sub-sector (on Quality of Service and RCDF projects) | Postal sub-sector monitored in Eastern and Western regions<br><br>Quality of telecom services monitored and report produced<br><br>RCDF Project monitoring and report produced | Four Quarterly monitoring activities carried out. (Two  for Telecoms sub-sector and Two for Postal sub-sector) | |
| **Total** | **80,000** | **56,432** | **62,059** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *80,000* | *56,432* | *32,059* | |
| **05 02 03 Logistical Support to  ICT infrastructure** | Post Evaluation of the National Postcode and Addressing System project conducted<br><br>National Roll-out Plan project proposal developed<br><br>Technical support to Northern Corridor Integration Initiative | First round of test mail achieved in Central, Katabi and Kiwafu Wards<br><br>Two ICT Cluster summits (11th Summit in Nairobi and 12th Summit in Kigali) under the NCIP were coordinated and supervised; both at national and | Technical support to Northern Corridor Integration Initiative Projects (NCIP) provided<br><br>4 regional ICT Ministers' meetings, organised and attended<br><br>4 regional ICT Senior Officials' | |

# Vote: 020    Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0502 Communications and Broadcasting Infrastructure

#### *Programme  05 Telecommunication and Posts*

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output**  *UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,   Planned Outputs (Quantity and Location)** | |
| | Projects (NCIP) provided | regional levels.<br><br>Among the key Summit directives implemented by the cluster are:<br>a)One Network Area for Communications Services;<br>b)Regional MoU on cyber security;<br>c)Regional Data integration and sharing Framework;<br>d)Framework for PPP's in ICT projects; and<br>e)Regional e-Services framework. | meetings organised and attended<br><br>4 National ICT cluster meetings organised and attend<br><br>4 NCIP summits of Heads of state attended | |
| **Total** | **185,000** | **10,976** | **60,000** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *65,000* | *10,976* | *60,000* | |
| *NTR* | *120,000* | *0* | *0* | |
| **GRAND TOTAL** | **849,700** | **167,575** | **576,759** | |
| *Wage Recurrent* | *124,700* | *62,303* | *124,700* | |
| *Non Wage Recurrent* | *305,000* | *105,272* | *314,762* | |
| *NTR* | *420,000* | *0* | *137,297* | |

### Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost  Input                                      *UShs Thousand* | | |
|---|---|---|---|

**Output:    05 02 01 Policies, Laws and regulations developed**

| *Planned Outputs:* | *Inputs* | *Quantity* | *Cost* |
|---|---|---|---|
| Spectrum management Policy finalised (4 regional workshops held) | stationery (lot) | 4.0 | 10,000 |
| | consultancy services (Lumpsum) | 1.0 | 72,000 |
| National Postcode and Addressing System policy finalised (4 regional workshops held) | Allowances (Mandays) | 272.7 | 30,000 |
| | workshops and seminers (No) | 3.6 | 170,000 |
| ICT Infrastructure sharing Policy developed up to stage 5 (submission of final policy draft /cabinet paper to cabinet) | Permanent Staff (Person Years) | 7.0 | 124,700 |
| *Activities to Deliver Outputs:* | Air ticket and perdieum (Trips) | 2.0 | 28,000 |
| Formulating  a multi-institution task team | Fuel and allowances (Trips) | 8.0 | 20,000 |

developing TORs

Benchmarking other countries to learn experiences on ICT Infrastructure sharing Policy (Tanzania, Kenya and Rwanda)

| | **Total** | **454,700** |
|---|---|---|
| | *Wage Recurrent* | *124,700* |
| | *Non Wage Recurrent* | *222,703* |
| | *NTR* | *107,297* |

**Output:    05 02 02 Sub-sector monitored and promoted**

# Vote: 020 Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0502 Communications and Broadcasting Infrastructure

*Programme  05 Telecommunication and Posts*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost Input | | UShs Thousand |
|---|---|---|---|

*Planned Outputs:*

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

*Activities to Deliver Outputs:*

field visits

| | *Inputs* | *Quantity* | *Cost* |
|---|---|---|---|
| | Fuel and lubricants () | 5,263.2 | 20,000 |
| | stationery (Lot) | 1.0 | 2,059 |
| | Allowances and fuel (Trips) | 4.0 | 40,000 |
| | **Total** | | **62,059** |
| | *Wage Recurrent* | | *0* |
| | *Non Wage Recurrent* | | *32,059* |
| | *NTR* | | *30,000* |

**Output:    05 02 03 Logistical Support to  ICT infrastructure**

*Planned Outputs:*

Technical support to Northern Corridor Integration Initiative Projects (NCIP) provided

4 regional ICT Ministers' meetings, organised and attended

4 regional ICT Senior Officials' meetings organised and attended

4 National ICT cluster meetings organised and attend

4 NCIP summits of Heads of state attended

*Activities to Deliver Outputs:*

iOrganising and attending regional ICT Ministers' meetings,

| | *Inputs* | *Quantity* | *Cost* |
|---|---|---|---|
| | Fuel and lubricant (Liters) | 1,315.8 | 5,000 |
| | Stationery (Lot) | 4.0 | 5,000 |
| | Allowances (mandays) | 45.5 | 5,000 |
| | air ticket and perdiem (trips) | 3.0 | 45,000 |
| | **Total** | | **60,000** |
| | *Wage Recurrent* | | *0* |
| | *Non Wage Recurrent* | | *60,000* |
| | **GRAND TOTAL** | | **576,759** |
| | *Wage Recurrent* | | *124,700* |
| | *Non Wage Recurrent* | | *314,762* |
| | *NTR* | | *137,297* |

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

# Vote: 020    Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### *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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 |  |
|---|---|---|---|---|
| **Vote Function Output** <br> *UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,   Planned Outputs (Quantity and Location)** | |
| **05 49 01Policy, consultation, planning and monitoring services** | Budget Framework Paper prepared and submitted <br><br> Ministerial Policy Statement prepared and submitted <br><br> 4 Quarterly performance reports prepared and submiited <br><br> 4 monitoring visits of ICT programmes conducted <br><br> 5 Regional and 5 International meetings attended | Annual report (Quarter 4) for FY 2014/15  prepared and submitted to OPM and MoFPED <br><br> ICT Sector Working Group Meeting held <br><br> The Budget Framework Paper for the FY 2016/17 was prepared and submitted to MoFPED and Parliament <br><br> Quarter 1 performance report for FY 2015/16 was prepared and submitted <br><br> One monitoring visit to 8 LGs ( Hoima, Kyenjojo, Lira, Adjuman, Kumi, Busia, Masaka, and Kiboga,) was conducted | BFP for the FY 2017/18 prepared and submitted <br><br> 2 Sector Working Group Budget Consultative meetings held <br><br> MPS for the FY 2017/18 prepared and Submitted <br><br> 4 Quarterly Performance reports prepared and submitted <br><br> 4 monitoring visits of ICT programmes conducted | |
| **Total** | **444,000** | **212,687** | **151,000** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *444,000* | *212,687* | *151,000* | |
| **05 49 02Ministry Support Services (Finance and Administration)** | 4 Ministry's Financial statements prepared and submitted <br><br> 90 Ministry staff appraised <br><br> One procurement plan prepared and submitted <br><br> Prequalification of service providers undertaken <br><br> Disposal of assets undertaken | Ministry's Financial Statements for FY 2014/15 prepared and submitted to Accountant General and Auditor General <br><br> 8 staff supported to undertake career development training (5 long and 3 short courses) <br><br> One training on procurement and contract management carried out | Salary, Pension and Gratuity payrolls well managed: <br><br> Wages and Salaries for 72 staff paid <br><br> Pension and Gratuity for 20 pensioners paid <br><br> 12 Senior Management Meetings facilitated. <br><br> 4 Finance Committee Meetings | |

# Vote: 020   Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### *Programme 01 Headquarters*

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| | Board of survey conducted | Ministry's Procurement Plan for FY 2015/16 prepared and submitted to PPDA | facilitated. | |
| | Welfare to 90 staff provided | | 48 F&A Meetings facilitated. | |
| | Rent for office premises paid (on quarterly basis) | Ministry's Procurement Annual report for FY 2014/15 prepared and submitted to PPDA | 23 Ministry vehicles and Equipment maintained. | |
| | Assorted goods and services procured (Stationery, Toners and catridges..)on quarterly basis | 3 Senior Management Meetings were held | 12 Evaluation Committee and 12 evaluation committee meetings facilitated | |
| | 22 Ministry vehicles and equipment maintained | Quarter One Ministry's Procurement report for FY 2015/16 was prepared and submitted to PPDA | Annual Procurement Plan and Quarterly implementation Plans prepared and submitted | |
| | Cleaning of offices undertaken including fumigation | Salaries paid for 70 staff were paid for the 6 months July – December 2015 | 4 Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPED, | |
| | Security for office premises provided | 11 Pensioners were paid for 6 months | Prequalification list of service providers updated, bids contracts prepared | |
| | Office utilities paid | Two (Q.1 & Q.2) Finance Committee meeting were held | Public relations for the Ministry managed | |
| | | 23 Finance and Administration meetings held | Bandwidth subscription paid | |
| | | Gratuity was paid to 10 staff | Staff end of year Party held | |
| | | One Top Management meeting was held | Board off survey carried out and report produced | |
| | | Cleaning and Security services were provided | Monthly Rent for Ministry premises paid. | |
| | | Welfare to all Ministry staff was provided | Staff welfare enhanced and maintained | |
| | | Office rent partially paid (Paid shs. 343m out of 648m) | End of year Party held | |
| | | Assorted goods and services procured (Stationery, Toners and cartridges..) | Gender and HIV / Aids mainstreamed | |
| | | | Annual Financial statements for the year ended 30th June 2016 prepared | |
| | | | Subscription to professional bodies paid | |
| | | | International CPD conferences attended | |
| | | | Cleanliness of Ministry premises maintained | |
| | | | Ministry Utilities maintained (electricity, water, telephones). | |
| | | | Ministry Security maintained. | |
| | | | Asset management and disposal undertaken | |

# Vote: 020  Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### *Programme  01 Headquarters*

| Project, Programme | 2015/16 | | 2016/17 | |
| --- | --- | --- | --- | --- |
| **Vote Function Output** *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| | | | Subscription to International Organisations and bodies paid | |
| | | | Subscription to International Organisations and bodies paid | |
| | | | National and International Day observances. | |
| | | | Medical Expenses for staff | |
| **Total** | **4,754,914** | **1,433,078** | **4,147,132** | |
| *Wage Recurrent* | *439,814* | *216,970* | *314,367* | |
| *Non Wage Recurrent* | *4,315,100* | *1,216,108* | *3,832,765* | |
| **05 49 03 Ministerial and Top Management Services** | Cabinet Memos reviewed and submitted<br><br>16 Top Management Team (TMT) meetings held<br><br>Ministry's BFP reviewed, approved and submitted<br><br>Ministry's  budget estimates reviewed and submitted<br><br>Ministry's Ministerial Policy Statement reviewed and submitted<br><br>10 International meetings and gatherings attended | 1 international (ITU)and 2 regional (EAC Council Northern Corridor) meetings attendted<br><br>One Top Management meeting was held<br><br>Ministry's BFP was reviewed, approved and submitted | 12 Top Management Meetings (TMM) held and minutes prepared<br><br>12 TTMM meetings held and minutes prepared<br><br>Policy Development and Budget meetings facilitated.<br><br>Cabinet Memos reviewed and submitted.<br><br>International and Regional meetings attended.<br><br>4 quarterly project Monitoring undertaken out and reports produced.<br><br>Responsibility Allowances for the Ministers | |
| **Total** | **100,000** | **36,474** | **220,800** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *100,000* | *36,474* | *220,800* | |
| **GRAND TOTAL** | **5,298,914** | **1,682,240** | **4,518,932** | |
| *Wage Recurrent* | *439,814* | *216,970* | *314,367* | |
| *Non Wage Recurrent* | *4,859,100* | *1,465,270* | *4,204,565* | |

### Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

| **Planned Outputs and Activities to Deliver Outputs (Quantity and Location)** | **Inputs to be purchased to deliver outputs and their cost**<br>**Input** *UShs Thousand* | | |
| --- | --- | --- | --- |

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

| *Planned Outputs:* | *Inputs* | *Quantity* | *Cost* |
| --- | --- | --- | --- |
| BFP for the FY 2017/18 prepared and submitted | Allowances (days) | 218.2 | 24,000 |
| | Fuel and oil (liters) | 5,263.2 | 20,000 |
| 2 Sector Working Group Budget Consultative meetings held | statinery (Lot) | 4.0 | 24,000 |
| | Maintenance services (quarterly expen) | 4.0 | 15,000 |
| MPS for the FY 2017/18  prepared and Submitted | subscription fee (quarters) | 4.0 | 8,000 |
| | Air ticket and perdiem (trips) | 2.0 | 30,000 |
| 4 Quarterly Performance reports prepared and submitted | Allowances and fuel (Trips) | 2.0 | 30,000 |

# Vote: 020 Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### *Programme 01 Headquarters*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | Input *UShs Thousand* |

4 monitoring visits of ICT programmes conducted

*Activities to Deliver Outputs:*

Organising the Sector Working Group budget consultaive meeting

Coordinating sector and internal budget consultative meetings; and preparation of departmental BFPs

| | | |
|---|---|---|
| **Total** | | **151,000** |
| *Wage Recurrent* | | *0* |
| *Non Wage Recurrent* | | *151,000* |

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

| *Planned Outputs:* | *Inputs* | *Quantity* | *Cost* |
|---|---|---|---|
| Salary, Pension and Gratuity payrolls well managed: | Advertising services (adverts) | 4.0 | 40,000 |
| | subscription fees (Annual) | 1.0 | 10,000 |
| Wages and Salaries for 72 staff paid | Fuel, oil and lubricants (Liters) | 10,526.3 | 40,000 |
| | Civil maintenance works (lot) | 4.0 | 40,000 |
| Pension and Gratuity for 20 pensioners paid | Protective gears for registry staff (Lot) | 1.0 | 2,000 |
| | computer supplies (Lots) | 4.0 | 19,904 |
| 12 Senior Management Meetings facilitated. | stationery (Lots) | 4.0 | 20,000 |
| | night allowances (mandays) | 363.6 | 40,000 |
| 4 Finance Committee Meetings facilitated. | Pension (Monthly) | 12.0 | 117,114 |
| | Cleanig services (Months) | 12.0 | 66,000 |
| 48 F&A Meetings facilitated. | Electricity supply (Months) | 12.0 | 60,000 |
| | Gratuity (Months) | 12.0 | 182,174 |
| 23 Ministry vehicles and Equipment maintained. | Payment to guards and security firms (Months) | 12.0 | 120,000 |
| | Rent fees (Months) | 12.0 | 2,139,572 |
| 12 Evaluation Committee and 12 evaluation committee meetings facilitated | Water supply (Months) | 12.0 | 36,000 |
| | Permanent Staff (Person Years) | 72.0 | 314,367 |
| Annual Procurement Plan and Quarterly implementation Plans prepared and submitted | Bank charges (Qterly expenses) | 4.0 | 1,000 |
| | Allowances and fuel (Qtrly expenses) | 4.0 | 35,000 |
| 4 Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPED, | Condolences and funeral expenseses (Qtrly expenses) | 4.0 | 15,000 |
| | IPPS system maintenance costs (Qtrly expenses) | 4.0 | 40,000 |
| Prequalification list of service providers updated, bids contracts prepared | meals and refreshement and allowances (Qtrly expenses) | 4.0 | 290,000 |
| Public relations for the Ministry managed | medical servises and (Qtrly expenses) | 4.0 | 17,000 |
| Bandwidth subscription paid | subscri[tion and system maintenance costs (Qtrly expenses) | 4.0 | 20,000 |
| | Subscription fees (Qtrly expenses) | 4.0 | 70,000 |
| Staff end of year Party held | postage and courier fees (Qtrly expneses) | 4.0 | 2,000 |
| | Air ticket and perdiem (Trips) | 8.0 | 160,000 |
| Board off survey carried out and report produced | Maintenance and repair services (Vehicles) | 17.0 | 250,000 |

Monthly Rent for Ministry premises paid.

Staff welfare enhanced and maintained

End of year Party held

Gender and HIV / Aids mainstreamed

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

Subscription to professional bodies paid

# Vote: 020 Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### *Programme  01 Headquarters*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | Input                                    *UShs Thousand* |

International CPD conferences attended

Cleanliness of Ministry premises maintained

Ministry Utilities maintained (electricity, water, telephones).

Ministry Security maintained.

Asset management and disposal undertaken

Subscription to International Organisations and bodies paid

Subscription to International Organisations and bodies paid

National and International Day observances.

Medical Expenses for staff

*Activities to Deliver Outputs:*

processing monthly payrolls

organising senior and finance committee meetings

veriying bills for utilities

| | **Total** | **4,147,132** |
|---|---|---|
| | *Wage Recurrent* | *314,367* |
| | *Non Wage Recurrent* | *3,832,765* |

**Output:     05 49 03 Ministerial and Top Management Services**

*Planned Outputs:*

| | *Inputs* | *Quantity* | *Cost* |
|---|---|---|---|
| 12 Top Management Meetings (TMM) held and minutes prepared | Perdiem (days) | 30.0 | 4,200 |
| | fuel (Liters) | 3,578.9 | 13,600 |
| 12 TTMM meetings held and minutes prepared | Assorted stationery (Lot) | 4.0 | 8,000 |
| | Meals and refreshments (meetings) | 12.0 | 10,200 |
| Policy Development and Budget meetings facilitated. | Sitting allowance-policy and cabinet memo review (Meetings) | 6.0 | 10,800 |
| Cabinet Memos reviewed and submitted. | Responsibility allowance for ministers (Months) | 12.0 | 74,000 |
| International and Regional meetings attended. | Air ticket (Trips) | 5.0 | 100,000 |

4 quarterly project Monitoring
undertaken out and reports produced.

Responsibility Allowances for the Ministers

*Activities to Deliver Outputs:*

Preparation of minutes and dissemination to members

organising top management meetings

preparing policy/Budget  briefs to the PS and Minister

| | **Total** | **220,800** |
|---|---|---|
| | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *220,800* |

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

*Programme 01 Headquarters*

| | |
|---|---|
| **GRAND TOTAL** | **4,518,932** |
| *Wage Recurrent* | *314,367* |
| *Non Wage Recurrent* | *4,204,565* |

# Vote: 020   Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### *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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output**<br><br>*UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (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<br><br>•Physical inspection of workshops and seminars carried out and quarterly report produced.<br><br>•Review of Imprest Management reviewed and report produced.<br><br>•Review of payroll and Salaries conducted.<br><br>•Review of previous Audit recommendations conducted.<br><br>•Review of Project operations undertaken | Ministry's Quarterly Internal Audit reports for Q4 FY 2014/15 prepared and submitted<br><br>Quarter 1 Internal Audit Report for the FY 2015/16 produced<br><br>Three staff payrolls for the months of October, November and December verified<br><br>Implementation of previous Audit Recommendation of 3rd and 4th quarter 2014/15 reviewed and report submitted<br><br>E-Waste Project operations reviewed and a report submitted.<br><br>Physical inspection of workshops and seminars carried out and report produced<br><br>Management of Imprest /Advances reviewed and report produced | 2 Compliance/Performance Audit conducted and report produced.<br><br>4 Statutory Audit reports produced.<br><br>2 quality assurance brief reports on Audit responses produced<br><br>3 Ministry Financial Statements (6, 9 & 12mths) reviewed/Audited and report produced.<br><br>Annual and Quarterly Work plans and audit programs produced.<br><br>2 Status Audit report on implementation of Internal Audit Recommendations produced<br><br>1 Status Audit report on implementation of Auditor General's Recommendations produced<br><br>4 Special Audits conducted and reports produced.<br><br>Asset Register verified and 2 reports produced<br><br>Monthly payrolls verified and observations reported.<br><br>Subscription to professional bodies paid (IIA, ICPAU)<br><br>Technical Support provided to Audit Committees during discussion of MoICT audit report | |

# Vote: 020   Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

*Programme  06 Internal Audit*

| Project, Programme | 2015/16 | | 2016/17 | |
| --- | --- | --- | --- | --- |
| **Vote Function Output**   *UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,  Planned Outputs (Quantity and Location)** | |
| **Total** | 89,525 | 40,373 | 130,000 | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *89,525* | *40,373* | *130,000* | |
| **GRAND TOTAL** | 89,525 | 40,373 | 130,000 | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *89,525* | *40,373* | *130,000* | |

### Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost | |
| --- | --- | --- |
| | **Input**                                   *UShs Thousand* | |

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

*Planned Outputs:*

2 Compliance/Performance Audit conducted and report produced.

4 Statutory Audit reports produced.

2 quality assurance brief reports on Audit responses produced

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

Annual and Quarterly Work plans and audit programs produced.

2 Status Audit report on implementation of Internal Audit Recommendations produced

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

4 Special Audits conducted and reports produced.

Asset Register verified and 2 reports produced

Monthly payrolls verified and observations reported.

Subscription to professional bodies paid (IIA, ICPAU)

Technical Support provided to Audit Committees during discussion of MoICT audit report

*Activities to Deliver Outputs:*

Preparation of audit program and plan

Risk profiling

carrying out the audit

Preparing management letter

preparing audit report

| Inputs | Quantity | Cost |
| --- | --- | --- |
| Perdiem (Days) | 450.0 | 49,500 |
| Fuel (liters) | 8,421.1 | 32,000 |
| Papers, binding materials, files (Lot) | 4.0 | 5,100 |
| Tuition (No) | 2.0 | 19,400 |
| membership fees (No of staff) | 2.0 | 2,000 |
| Perdiem, Air ticket (Trips) | 1.0 | 22,000 |

| | **Total** | **130,000** |
| --- | --- | --- |
| | *Wage Recurrent* | *0* |

# Vote: 020 Ministry of Information & Communications Tech.

**MPS Annex 2: Programme/Project Profiles and Workplan Outputs**

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

*Programme 06 Internal Audit*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost | |
|---|---|---|
| | **Input** | *UShs Thousand* |
| | *Non Wage Recurrent* | *130,000* |
| | **GRAND TOTAL** | **130,000** |
| | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *130,000* |

# Vote: 020   Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0549 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:*     2 motor vehicles procured for entitled officers
4 colored printers procured
5 desk top computers procured
5 laptop computers procured
1 photocopier procured
8 computer tablets procured
Wide Area Network Routers and switches procured
Smart Access Control System (two way entry) procured and installed
Office furniture procured and issued to staff
1 safe procured
2 filing cabinets procured
Ministry registry redesigned and equipped with modern furniture and equipment
ICT Sector Statistics Plan developed and disseminated
ICT Strategy and Investment Plan disseminated
ICT Policies, laws and regulations disseminated
Social economic impact Evaluation studies of ICT Policies and programs conducted
Capacity building for 40 LGs in developing LG ICT Policies
4 Quarterly ICT Sector joint monitoring
Staff Training undertaken
Accounts Archives procured
Burglar proof fixed at Cashiers office
ICT Unit Operationalized
Resource Centre operationalized

*Start Date:*     7/1/2015     *Projected End Date:*     6/30/2020

### Workplan Outputs for 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** <br> *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **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 <br><br> ICT Policy disseminated <br><br> Evaluation of ICT policies, laws and strategies conducted | ICT Sector Strategic Plan was approved by Cabinet | ICT Sector Statistics Plan developed and disseminated <br><br> ICT Strategy and Investment Plan disseminated <br><br> ICT Policies, laws and regulations disseminated <br><br> Social economic impact Evaluation studies of ICT Policies and programs conducted <br><br> Capacity building for 40 LGs in | |

# Vote: 020 Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### *Project 0990 Strengthening Ministry of ICT*

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| | | | developing LG ICT Policies | |
| | | | 4 Quarterly ICT Sector joint monitoring | |
| **Total** | **584,582** | **54,646** | **621,000** | |
| *GoU Development* | *257,582* | *54,646* | *225,000* | |
| *External Financing* | *0* | *0* | *0* | |
| *NTR* | *327,000* | *0* | *396,000* | |
| **05 49 02 Ministry Support Services (Finance and Administration)** | Staff training undertaken 5 on short and 5 on long term courses)<br><br>4 In house trainings conducted (Procurement, Climate Change, and mainstreaming Gender and HIV/Aids)<br><br>5 Recent Legislations procured<br><br>Assorted goods and services supplied (quarterly)<br><br>Daily newpapers supplied<br><br>Ministry web site updated and maintained<br><br>Ministry Website re-designed<br><br>Quarterly Ministry eNewsletter developed<br><br>Monitoring of ICT sector programmes and projects conducted | Members of the Finance and Administration Committee were trained in Internal Communication and Records Management<br><br>8 staff supported for career development trainings (5 long and 3 short courses) | Staff training undertaken 5 on short and 5 on long term courses)<br><br>4 In house trainings conducted<br><br>5 Recent Legislations procured<br><br>Small Office equipment procured and maintained<br><br>Board off survey carried out and report produced<br><br>Ministry promotional materials procured<br><br>One Senstisation on IT conduced<br><br>ICT equipment, infrastructure and IT enabled services maintained. (Website maintained, software licenses procured; IT equipment, LAN and communications system maintained, Bandwidth subscription paid )<br><br>Books and periodicals procured for the resource center<br><br>DSTV subscription paid<br><br>Minor civil maintenance carried out<br><br>Printed stationery procured<br><br>Mandatory ICT Sector National and International meetings/conferences attended 4 Quarterly Sector Monitoring by Top management<br><br>Asset management and disposal undertaken<br><br>12 Evaluation Committee and 12 evaluation committee meetings facilitated<br><br>Annual Procurement Plan and Quarterly implementation Plans prepared and submitted | |

# Vote: 020   Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

*Project 0990 Strengthening Ministry of ICT*

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output**<br><br>*UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| | | | 4 Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPED,<br><br>Prequalification list of service providers updated, bids contracts prepared | |
| **Total** | **810,000** | **99,895** | **1,283,507** | |
| *GoU Development* | *480,000* | *99,895* | *369,671* | |
| *External Financing* | *0* | *0* | *0* | |
| *NTR* | *330,000* | *0* | *913,836* | |
| **05 49 75 Purchase of Motor Vehicles and Other Transport Equipment** | 2 Double cabin pick ups and 2 Station wagons Procured | 1 Double cabin Pick ups and 1 Station wagon procured | 2 Station wagons procured | |
| **Total** | **857,000** | **6,363** | **400,000** | |
| *GoU Development* | *277,000* | *6,363* | *286,000* | |
| *External Financing* | *0* | *0* | *0* | |
| *NTR* | *580,000* | *0* | *114,000* | |
| **05 49 76 Purchase of Office and ICT Equipment, including Software** | Internet Bandwith procured<br><br>1 Heavy duty photocopiers procured and installed(net-worked)<br><br>Computer software procured and installed<br><br>Smart Access Control system procured and installed<br><br>Office workflows and processes automated<br><br>20 Laptops procured<br><br>10 Desktops procured<br><br>Stable uninterrupted power supply system for LAN core switches implemented | 1 desktop computer and 1 Laptop procured<br><br>Internet band width procured Ministry Website upgraded | 5 colored printers procured<br><br>8 desk top computers procured<br><br>5 laptop computers procured<br><br>1 photocopier procured<br><br>8 computer tablets procured<br><br>WAN Routers and Switches procured and installed<br><br>Smart Access Control System (two way entry) procured and installed<br><br>Microsft Software licenses procured | |
| **Total** | **441,827** | **18,756** | **299,000** | |
| *GoU Development* | *63,000* | *18,756* | *50,000* | |
| *External Financing* | *0* | *0* | *0* | |
| *NTR* | *378,827* | *0* | *249,000* | |
| **05 49 78 Purchase of Office and Residential Furniture and Fittings** | Furnishing and refubishing the Board Room<br><br>Furniture for Resource centre,, Offices and Board room | Office fittings procured and fixed | Assorted Office furniture procured and issued<br><br>Accounts Archives procured<br><br>Burglar proof fixed at Cashiers office<br><br>2 filing cabinets procured<br><br>1 safe procured<br><br>Ministry registry redesigned and equipped with modern furniture | |

# Vote: 020   Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### *Project  0990 Strengthening Ministry of ICT*

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| Vote Function Output<br><br>*UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,   Planned Outputs (Quantity and Location)** | |
| | | | and equipment | |
| **Total** | **265,000** | **15,994** | **168,896** | |
| *GoU Development* | *70,000* | *15,994* | *40,000* | |
| *External Financing* | *0* | *0* | *0* | |
| *NTR* | *195,000* | *0* | *128,896* | |
| **GRAND TOTAL** | **2,958,409** | **195,653** | **2,772,403** | |
| *GoU Development* | *1,147,582* | *195,653* | *970,671* | |
| *External Financing* | *0* | *0* | *0* | |
| *NTR* | *1,810,827* | *0* | *1,801,732* | |

### Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input                                   *UShs Thousand* |
|---|---|

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

| *Planned Outputs:* | | | |
|---|---|---|---|
| ICT Sector Statistics Plan developed and disseminated | | | |
| | ***Inputs*** | ***Quantity*** | ***Cost*** |
| | fuel and oils (Liters) | 17,105.3 | 65,000 |
| | small office equipment (lot) | 4.0 | 2,000 |
| ICT Strategy and Investment Plan disseminated | stationery (lot) | 5.6 | 70,000 |
| | toner and IT accessories (Lot) | 2.0 | 15,000 |
| ICT Policies, laws and regulations disseminated | Maintenance services (Lumpsum) | 1.9 | 29,000 |
| | perdiem (Mandays) | 500.0 | 55,000 |
| Social economic impact Evaluation studies of ICT Policies and programs conducted | Dissemination workshops (No) | 2.0 | 160,000 |
| | Air ticket and perdiem (Trips) | 3.0 | 66,000 |
| Capacity building for 40 LGs in developing LG ICT Policies | Fuel and perdiem (Trips) | 2.9 | 159,000 |

4 Quarterly ICT Sector joint monitoring

*Activities to Deliver Outputs:*

Preparing the project procurement plan,

developing specifications for the goods and services to be procured,

initiating the procurement process for the various goods and services,

evaluation and awarding of contracts,
monitoring and evaluation of contract performance,

preparing quarterly progress reports

| | | |
|---|---|---|
| **Total** | | **621,000** |
| *GoU Development* | | *225,000* |
| *External Financing* | | *0* |
| *NTR* | | *396,000* |

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

| *Planned Outputs:* | ***Inputs*** | ***Quantity*** | ***Cost*** |
|---|---|---|---|
| Staff training undertaken 5 on short and 5 on long term courses) | Night allowances (days) | 545.5 | 60,000 |
| | Fuel and oils (Liters) | 11,842.1 | 45,000 |
| 4 In house trainings conducted | Current law books (Lot) | 2.0 | 30,000 |
| | IT recurrent costs (Lot) | 4.2 | 105,921 |
| 5 Recent Legislations procured | | | |

# Vote: 020  Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### Project  0990 Strengthening Ministry of ICT

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost | | |
|---|---|---|---|
| | Input | | UShs Thousand |
| | Maintenance civil works (Lot) | 8.0 | 40,000 |
| Small Office equipment procured and maintained | maintenance services (Lot) | 8.7 | 78,499 |
| | Office equipment (Lot) | 1.0 | 25,000 |
| Board off survey carried out and report produced | Stationery (Lot) | 4.4 | 110,000 |
| | Toners, storage devises (Lot) | 4.0 | 88,000 |
| Ministry promotional materials procured | meals and refreshments (Meetings) | 3.0 | 41,416 |
| | Workshop on IT (No) | 1.0 | 10,000 |
| One Senstisation on IT conduced | Advertisement (Quarter) | 4.0 | 120,000 |
| | Tuition and facilitation allowances (Trainings) | 10.0 | 400,000 |
| ICT equipment, infrastructure and IT enabled services maintained. (Website maintained, software licenses procured; IT equipment, LAN and communications system maintained, Bandwidth subscription paid ) | Air ticket, perdiem and visa (Trips) | 4.0 | 60,000 |
| | Allowances and fuel (Trips) | 4.0 | 69,671 |

Books and periodicals procured for the resource center

DSTV subscription paid

Minor civil maintenance carried out

Printed stationery procured

Mandatory ICT Sector National and International meetings/conferences attended
4 Quarterly Sector Monitoring  by Top management

Asset management and disposal undertaken

12 Evaluation Committee  and 12 evaluation committee meetings facilitated

Annual Procurement Plan and Quarterly implementation Plans prepared and submitted

4 Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPED,

Prequalification list of service providers updated, bids contracts prepared

*Activities to Deliver Outputs:*

Indentifying trainers and processing admission letters

Preparing training materials

organising workshops

| | | |
|---|---:|---:|
| **Total** | | **1,283,507** |
| *GoU Development* | | *369,671* |
| *External Financing* | | *0* |
| *NTR* | | *913,836* |

**Output:    05 49 75 Purchase of Motor Vehicles and Other Transport Equipment**

| *Planned Outputs:* | *Inputs* | *Quantity* | *Cost* |
|---|---|---:|---:|
| 2 Station wagons procured | motor vehicles (Unit) | 2.0 | 400,000 |
| *Activities to Deliver Outputs:* | | | |

Preparing specfications, initiating procurement, preparing the advertisement for bids, evaluation of bids, awarding contracts

| | |
|---|---:|
| **Total** | **400,000** |

# Vote: 020   Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

### *Project 0990 Strengthening Ministry of ICT*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | Input     *UShs Thousand* |

| | | |
|---|---|---|
| | *GoU Development* | *286,000* |
| | *External Financing* | *0* |
| | *NTR* | *114,000* |

**Output:   05 49 76 Purchase of Office and ICT Equipment, including  Software**

| *Planned Outputs:* | *Inputs* | *Quantity* | *Cost* |
|---|---|---|---|
| 5 colored printers procured | machine and equipment lot1 (lot) | 1.0 | 50,000 |
| | machine and equipment lot2 (lot) | 1.0 | 249,000 |
| 8 desk top computers procured | | | |
| 5 laptop computers procured | | | |
| 1 photocopier procured | | | |
| 8 computer tablets procured | | | |
| WAN Routers and Switches procured and installed | | | |
| Smart Access Control System (two way entry) procured and  installed | | | |
| Microsft Software licenses procured | | | |

*Activities to Deliver Outputs:*

Preparing specfications, initiating procurement, preparing the advertisement for bids, evaluation of bids, awarding contracts

| | | |
|---|---|---|
| **Total** | | **299,000** |
| *GoU Development* | | *50,000* |
| *External Financing* | | *0* |
| *NTR* | | *249,000* |

**Output:   05 49 78 Purchase of Office and Residential Furniture and Fittings**

| *Planned Outputs:* | *Inputs* | *Quantity* | *Cost* |
|---|---|---|---|
| Assorted Office furniture procured  and issued | furniture and fittings-lot 1 (lot) | 1.0 | 40,000 |
| | furniture and fittings-lot1 (lot) | 1.0 | 128,896 |
| Accounts Archives procured | | | |
| Burglar proof fixed at Cashiers office | | | |
| 2 filing cabinets procured | | | |
| 1 safe procured | | | |
| Ministry registry redesigned and equipped with modern furniture and equipment | | | |

*Activities to Deliver Outputs:*

Preparing specfications, initiating procurement, preparing the advertisement for bids, evaluation of bids, awarding contracts

| | | |
|---|---|---|
| **Total** | | **168,896** |
| *GoU Development* | | *40,000* |
| *External Financing* | | *0* |
| *NTR* | | *128,896* |

# Vote: 020 Ministry of Information & Communications Tech.

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

*Project 0990 Strengthening Ministry of ICT*

| | |
|---|---|
| **GRAND TOTAL** | **2,772,403** |
| *GoU Development* | *970,671* |
| *External Financing* | *0* |
| *NTR* | *1,801,732* |

# Vote: 020 Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

### *Sector:Information and Communications Technology*

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

*Recurrent Programmes:*

### *Programme  02 Information Technology*

*Outputs Provided*

| 05 01 05 Human Resource Base for IT developed | **4 LGs trained on development of Institutional ICT policy development**<br><br>**One awareness  workshop on cybercrime and Information Security organised** | 4 LGs trained on institutional IT policy development | | 4 LGs trained on institutional IT policy development<br><br>One  awareness workshop on Cyber Crime for stakeholders such as Bank Certs, communication cert organised | |

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Allowances and fuel (Trips) | 2.0 | 20,000 | 1.0 | 10,000 | 0.0 | 0 | 1.0 | 10,000 | 0.0 | 0 |
| stationery and printing services (Lot) | 2.0 | 20,000 | 1.0 | 10,000 | 0.0 | 0 | 1.0 | 10,000 | 0.0 | 0 |
| Fuel and lubricants (Liters) | 5,341.3 | 20,297 | 2,631.6 | 10,000 | 0.0 | 0 | 2,631.4 | 9,999 | 78.4 | 298 |
| workshop (2) | 2.0 | 40,000 | 1.0 | 20,000 | 0.0 | 0 | 1.0 | 20,000 | 0.0 | 0 |
| | *Total* | *100,297* | *Total* | *50,000* | *Total* | *0* | *Total* | *49,999* | *Total* | *298* |
| | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *88,000* | *Non Wage Recurrent* | *44,000* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *43,999* | *Non Wage Recurrent* | *1* |
| | *NTR* | *12,297* | *NTR* | *6,000* | *NTR* | *0* | *NTR* | *0* | *NTR* | *6,000* |

# Vote: 020 Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme 02 Information Technology

| | | | | | |
|---|---|---|---|---|---|
| **05 01 01Enabling Policies,Laws and Regulations developed** | **Policy on the use of internet, email and social media by Government developed and presented to TMT.**<br><br>**Sensitization and awareness campaigns towards implementation of the Data Protection and ICT Policy carried out 20 MDA's**<br><br>**E-waste management policy Implemented** | -A multi stakeholder task team established<br><br>Terms of reference for task team developed | First draft of Policy on the use of social media for ICT awareness developed<br><br>Sensitization and awareness campaigns on the Data Protection and Privacy Bill and ICT Policy among 20 MDA's undertaken | 3 wide stake holder consultative exercises conducted<br><br>Final social media policy developed<br><br>Guidelines for management of ewaste developed and disseminated | 2 Consultative events for the Policy on the use of social media conducted |

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Permanent Staff (Person Years) | 7.0 | 134,000 | 1.8 | 0 | 1.8 | 0 | 1.8 | 0 | 1.8 | 0 |
| workshop (No) | 4.0 | 130,000 | 1.0 | 32,500 | 1.0 | 32,500 | 1.0 | 32,500 | 1.0 | 32,500 |
| maintenance services (No) | 1.0 | 10,000 | 0.3 | 2,500 | 0.3 | 2,500 | 0.3 | 2,500 | 0.3 | 2,500 |
| Stationery (Lot) | 4.0 | 22,262 | 1.0 | 5,566 | 1.0 | 5,566 | 1.0 | 5,566 | 1.0 | 5,566 |
| computer supplirs (Lot) | 4.0 | 3,500 | 1.0 | 875 | 1.0 | 875 | 1.0 | 875 | 1.0 | 875 |
| Fuel (Liters) | 3,157.9 | 12,000 | 657.9 | 2,500 | 657.9 | 2,500 | 657.9 | 2,500 | 1,184.2 | 4,500 |
| Allowances () | 218.2 | 24,000 | 54.5 | 6,000 | 54.5 | 6,000 | 54.5 | 6,000 | 54.5 | 6,000 |
| | ***Total*** | *335,762* | ***Total*** | *83,440* | ***Total*** | *83,440* | ***Total*** | *83,440* | ***Total*** | *85,441* |
| | ***Wage Recurrent*** | *134,000* | *Wage Recurrent* | *33,500* | *Wage Recurrent* | *33,500* | *Wage Recurrent* | *33,500* | *Wage Recurrent* | *33,500* |
| | ***Non Wage Recurrent*** | *151,762* | *Non Wage Recurrent* | *37,440* | *Non Wage Recurrent* | *37,440* | *Non Wage Recurrent* | *37,440* | *Non Wage Recurrent* | *39,441* |
| | ***NTR*** | *50,000* | *NTR* | *12,500* | *NTR* | *12,500* | *NTR* | *12,500* | *NTR* | *12,500* |

# Vote: 020 Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme  02 Information Technology

**05 01 04 Hardware and software development industry promoted**

| | **IPV6 and new Technology standards adopted** | | 1 Monitoring meeting held at  IPV6 LAB | One capacity Building and awareness Engagement workshop for  50 Multi-Sector particpants held | |

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| workshop (No) | 1.0 | 30,000 | 0.0 | 0 | 0.0 | 0 | 1.0 | 30,000 | 0.0 | 0 |
| printing services and stationery (Lot) | 2.0 | 10,000 | 0.0 | 0 | 1.0 | 5,000 | 1.0 | 5,000 | 0.0 | 0 |
| fuel and lubcricant (Liters) | 1,315.8 | 5,000 | 328.9 | 1,250 | 328.9 | 1,250 | 328.9 | 1,250 | 328.9 | 1,250 |
| Allowances (days) | 45.5 | 5,000 | 0.0 | 0 | 23.5 | 2,580 | 22.0 | 2,420 | 0.0 | 0 |
| | *Total* | *50,000* | *Total* | *1,250* | *Total* | *8,830* | *Total* | *38,670* | *Total* | *1,250* |
| | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *50,000* | *Non Wage Recurrent* | *1,250* | *Non Wage Recurrent* | *8,830* | *Non Wage Recurrent* | *38,670* | *Non Wage Recurrent* | *1,250* |

**05 01 02 E-government services provided**

| | **Technical support and guidance provided to 5  LG's and 15 MDAs on the Pan-African e-Network and Capacity building on the provision of e-services to improve  provision and outreach** | | 1 monitoring assessment on the PAeN project conducted<br><br>1 Capacity Building /awareness session 15MDAs conducted | | 1 monitoring assessment on the PAeN project conducted<br><br>1 Capacity Building /awareness session 5LGs conducted | |

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| workshop (No) | 2.0 | 20,000 | 0.0 | 0 | 1.0 | 10,000 | 0.0 | 0 | 1.0 | 10,000 |
| Maintenance services (No) | 1.0 | 5,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 1.0 | 5,000 |
| stationery (Lot) | 4.0 | 7,000 | 1.0 | 1,750 | 1.0 | 1,750 | 1.0 | 1,750 | 1.0 | 1,750 |
| computer supplies (Lot) | 4.0 | 10,000 | 1.0 | 2,500 | 1.0 | 2,500 | 1.0 | 2,500 | 1.0 | 2,500 |
| fuel and lubricants (litrs) | 789.5 | 3,000 | 197.4 | 750 | 197.4 | 750 | 197.4 | 750 | 197.4 | 750 |
| Allowances (Days) | 45.5 | 5,000 | 11.4 | 1,250 | 11.4 | 1,250 | 11.4 | 1,250 | 11.4 | 1,250 |
| | *Total* | *50,000* | *Total* | *6,250* | *Total* | *16,250* | *Total* | *6,250* | *Total* | *21,250* |
| | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *25,000* | *Non Wage Recurrent* | *3,750* | *Non Wage Recurrent* | *13,750* | *Non Wage Recurrent* | *3,750* | *Non Wage Recurrent* | *3,750* |
| | *NTR* | *25,000* | *NTR* | *2,500* | *NTR* | *2,500* | *NTR* | *2,500* | *NTR* | *2,500* |

# Vote: 020    Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme 02 Information Technology

**Total Programme 02 Information Technology**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *Total* | *536,059* | *Total* | *140,940* | *Total* | *108,520* | *Total* | *178,360* | *Total* | *108,239* |
| *Wage Recurrent* | *134,000* | *Wage Recurrent* | *33,500* | *Wage Recurrent* | *33,500* | *Wage Recurrent* | *33,500* | *Wage Recurrent* | *33,500* |
| *Non Wage Recurrent* | *314,762* | *Non Wage Recurrent* | *86,440* | *Non Wage Recurrent* | *60,020* | *Non Wage Recurrent* | *123,860* | *Non Wage Recurrent* | *44,442* |
| *NTR* | *87,297* | *NTR* | *21,000* | *NTR* | *15,000* | *NTR* | *15,000* | *NTR* | *21,000* |

### Programme 03 Information Management Services

*Outputs Provided*

| 05 01 03 BPO industry promoted | **An ICT sector set up under the Private Sector Foundation**<br><br>**4 quarterly sub sector monitoring and evaluation exercises carried out and reports produced** | 3 monthly meetings with the ICT private sector held to identify ICT investment opportunities.<br><br>First quarter sub sector monitoring and evaluation carried out and report produced | 3 monthly meetings held with the ICT private sector to formalize partnership<br><br>Second quarter sub sector monitoring and evaluation carried out and report produced | Third quarter sub sector monitoring and evaluation carried out and report produced | 3 monthly meetings with the ICT private sector held review progress<br><br>Fourth quarter sub sector monitoring and evaluation carried out and report produced |
|---|---|---|---|---|---|

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| allowances and fuel (Trips) | *4.3* | *32,080* | *1.0* | *7,500* | *1.0* | *7,500* | *1.0* | *7,500* | *1.3* | *9,580* |
| fuel and lubricants (Litrs) | *2,632.1* | *10,002* | *657.9* | *2,500* | *657.9* | *2,500* | *657.9* | *2,500* | *658.4* | *2,502* |
| Allowance (Days) | *163.6* | *18,000* | *40.9* | *4,500* | *40.9* | *4,500* | *40.9* | *4,500* | *40.9* | *4,500* |
| | *Total* | *60,082* | *Total* | *14,500* | *Total* | *14,500* | *Total* | *14,500* | *Total* | *16,582* |
| | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *58,002* | *Non Wage Recurrent* | *14,500* | *Non Wage Recurrent* | *14,500* | *Non Wage Recurrent* | *14,500* | *Non Wage Recurrent* | *14,502* |
| | *NTR* | *2,080* | *NTR* | *0* | *NTR* | *0* | *NTR* | *0* | *NTR* | *0* |

# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | **ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)** | **QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)** | **QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)** | **QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)** | **QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)** |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme  03 Information Management Services

| 05 01 02 E-government services provided | **Technical support and guidance provided to 12 MDAs and 12 LGs in the development and implementation of institutional ICT policies.**<br><br>**1 National conference  on e-services for public officials and solutions developers from the private sector organized** | Technical support and guidance provided to 3 MDAs and 3 LGs in the development and implementation of institutional ICT policies.<br><br>1 National conference  on e-services for public officials and solutions developers from the private sector organized | Technical support and guidance provided to 3 MDAs and 3 LGs in the development and implementation of institutional ICT policies<br><br>Terms of reference for the organizers and participating MDAs developed<br><br>a multi-institution National Organizing Committee constituted | Technical support and guidance provided to 3 MDAs and 3 LGs in the development and implementation of institutional ICT policies<br><br>Organizing Committee Meetings held and Services and goods procured | Technical support and guidance provided to 3 MDAs and 3 LGs in the development and implementation of institutional ICT policies.<br><br>A 3 days conference on e-services for public officials and solutions developers from the private sector (both local and international) to share synergies, and promote efficient use of technology |
|---|---|---|---|---|---|

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Allowances and fuel (Trips) | *6.0* | *15,047* | *1.0* | *2,500* | *1.0* | *2,500* | *1.0* | *2,500* | *3.0* | *7,547* |
| workshop (no) | *4.0* | *41,000* | *2.0* | *20,500* | *0.0* | *0* | *0.0* | *0* | *2.0* | *20,500* |
| Fuel (Liters) | *2,631.6* | *10,000* | *493.4* | *1,875* | *493.4* | *1,875* | *493.4* | *1,875* | *1,151.3* | *4,375* |
| Allowance (Days) | *36.4* | *4,000* | *9.1* | *1,000* | *9.1* | *1,000* | *9.1* | *1,000* | *9.1* | *1,000* |
| | *Total* | *70,047* | *Total* | *25,875* | *Total* | *5,375* | *Total* | *5,375* | *Total* | *33,422* |
| | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *60,000* | *Non Wage Recurrent* | *25,875* | *Non Wage Recurrent* | *5,375* | *Non Wage Recurrent* | *3,500* | *Non Wage Recurrent* | *25,250* |
| | *NTR* | *10,047* | *NTR* | *0* | *NTR* | *0* | *NTR* | *0* | *NTR* | *0* |

# Vote: 020  Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

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|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme  03 Information Management Services

| 05 01 01 Enabling Policies,Laws and Regulations developed | **Open data policy finalized and approved. (From stage 3 to stage 7).** <br><br> **3 sensitization and awareness campaigns on 3 ICT laws and policies carried out. Computer misuse, Electronic transactions and the electronic signatures laws and The ICT policy.** <br><br> **An organization established and operationalized to manage the country code top level domain as its management transits from a private individual operator to NICug.** <br><br> **A feasibility study carried out on the need for a stand-alone electronic evidence law** <br><br> **A Cyber City Strategy Developed** | 1 day multi-stakeholder national consultative workshop for 100 participants organized <br><br> Prepare and package the content for dissemination according to the communication channel. <br><br> - Terms of reference for the feasibility study developed and procurement process initiated <br><br> Situational analysis on the status of cyber city initiatives carried out. | final draft of the open data policy produced <br><br> 1 media campaign in print and digital formats <br><br> 1 quarterly Board meeting held <br><br> -Evaluation of bids carried out. <br> - Contract awarded to successful bidder. <br><br> Benchmarking with successful cyber city implementations in other countries carried out. <br><br> -Zero draft of the strategy produced. | Final draft policy paper/ cabinet memorandum prepared. Certificate of financial implications obtained <br><br> 1 media campaign in print and digital formats. <br><br> 1 media campaign in print and digital formats promoting the uptake of .ug domain carried out <br><br> 1 quarterly Board meeting held <br><br> 1st draft feasibility report submitted by the Consultant <br><br> First draft of a Cyber City Strategy developed. <br><br> -Multi-stake holder consultations carried out with ICT Associations. | final policy /cabinet paper submitted to cabinet secretariat for tabling to cabinet <br><br> 1 media campaign in print and digital formats <br><br> 1quarterly Board meeting held <br><br> Final report submitted by the Consultant <br><br> Second draft cyber strategy developed and submitted to TMT for approval. |
|---|---|---|---|---|---|

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Allowances and fuel (Trips) | 17.3 | 43,143 | 2.0 | 5,000 | 2.0 | 5,000 | 6.6 | 16,572 | 6.6 | 16,572 |
| Air ticket and perdiem (Trip) | 1.0 | 25,000 | 0.0 | 0 | 1.0 | 25,000 | 0.0 | 0 | 0.0 | 0 |
| Permanent Staff (Person Years) | 8.0 | 113,520 | 2.0 | 0 | 2.0 | 0 | 2.0 | 0 | 2.0 | 0 |
| workshops (No) | 1.0 | 30,000 | 1.0 | 30,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Media campaign (No) | 7.0 | 35,000 | 1.5 | 7,500 | 1.5 | 7,500 | 2.0 | 10,000 | 2.0 | 10,000 |
| consultancy services (Lumpsum) | 1.0 | 122,297 | 0.0 | 0 | 0.8 | 100,000 | 0.0 | 0 | 0.2 | 22,297 |
| stationery and printing services (Lot) | 12.0 | 24,000 | 3.0 | 6,000 | 3.0 | 6,000 | 3.0 | 6,000 | 3.0 | 6,000 |
| computer supplies (Lot) | 9.8 | 19,730 | 3.5 | 6,250 | 3.5 | 6,250 | 3.5 | 6,250 | -0.7 | 980 |
| Fuel (Liters) | 6,578.9 | 25,000 | 1,644.7 | 6,250 | 1,644.7 | 6,250 | 1,644.7 | 6,250 | 1,644.7 | 6,250 |
| Allowances () | 434.2 | 47,760 | 130.9 | 14,400 | 108.5 | 11,940 | 103.8 | 11,419 | 90.9 | 10,001 |

# Vote: 020    Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

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|---|---|---|---|---|---|---|---|---|---|---|
| **Vote Function: 0501** | **IT and Information Management Services** | | | | | | | | | |
| *Recurrent Programmes:* | | | | | | | | | | |
| ***Programme 03 Information Management Services*** | | | | | | | | | | |
| | *Total* | *485,450* | *Total* | *102,530* | *Total* | *195,070* | *Total* | *83,621* | *Total* | *104,229* |
| | *Wage Recurrent* | *113,520* | *Wage Recurrent* | *28,380* | *Wage Recurrent* | *28,380* | *Wage Recurrent* | *28,380* | *Wage Recurrent* | *28,380* |
| | *Non Wage Recurrent* | *196,760* | *Non Wage Recurrent* | *49,150* | *Non Wage Recurrent* | *141,690* | *Non Wage Recurrent* | *3,669* | *Non Wage Recurrent* | *2,251* |
| | *NTR* | *175,170* | *NTR* | *25,000* | *NTR* | *25,000* | *NTR* | *25,000* | *NTR* | *25,000* |
| **Total Programme 03 Information Management Services** | | | | | | | | | | |
| | *Total* | *615,579* | *Total* | *142,905* | *Total* | *214,945* | *Total* | *103,496* | *Total* | *154,233* |
| | *Wage Recurrent* | *113,520* | *Wage Recurrent* | *28,380* | *Wage Recurrent* | *28,380* | *Wage Recurrent* | *28,380* | *Wage Recurrent* | *28,380* |
| | *Non Wage Recurrent* | *314,762* | *Non Wage Recurrent* | *89,525* | *Non Wage Recurrent* | *161,565* | *Non Wage Recurrent* | *21,669* | *Non Wage Recurrent* | *42,003* |
| | *NTR* | *187,297* | *NTR* | *25,000* | *NTR* | *25,000* | *NTR* | *25,000* | *NTR* | *25,000* |
| **Total Vote Function: 0501** | *Total* | *1,151,638* | *Total* | *283,846* | *Total* | *323,465* | *Total* | *281,855* | *Total* | *262,472* |
| | *Wage Recurrent* | *247,520* | *Wage Recurrent* | *61,880* | *Wage Recurrent* | *61,880* | *Wage Recurrent* | *61,880* | *Wage Recurrent* | *61,880* |
| | *Non Wage Recurrent* | *629,524* | *Non Wage Recurrent* | *175,966* | *Non Wage Recurrent* | *221,585* | *Non Wage Recurrent* | *145,529* | *Non Wage Recurrent* | *86,445* |
| | *GoU Development* | *0* | *GoU Development* | *0* | *GoU Development* | *0* | *GoU Development* | *0* | *GoU Development* | *0* |
| | *External Financing* | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* |
| | *NTR* | *274,594* | *NTR* | *46,000* | *NTR* | *40,000* | *NTR* | *40,000* | *NTR* | *46,000* |
| **Vote Function: 0502** | **Communications and Broadcasting Infrastructure** | | | | | | | | | |
| *Recurrent Programmes:* | | | | | | | | | | |
| ***Programme 04 Broadcasting Infrastructure Department*** | | | | | | | | | | |
| *Outputs Provided* | | | | | | | | | | |

# Vote: 020  Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

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|---|---|---|---|---|---|---|---|---|---|---|

**Vote Function: 0502      Communications and Broadcasting Infrastructure**

*Recurrent Programmes:*

### Programme  04 Broadcasting Infrastructure Department

| 05 02 03 Logistical Support to ICT infrastructure | Content Production and Management Centre Operationalized | | Identify and recruit operational Staff | | Operational Staff recruited and trained | | Content Production and Management Centre Operationalized | | Content Production and Management Centre Operationalized | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Input** | **Quanity of Inputs** | **Cost** | **Quanity of Inputs** | **Cost** | **Quanity of Inputs** | **Cost** | **Quanity of Inputs** | **Cost** | **Quanity of Inputs** | **Cost** |
| Allowances and fuel (trips) | *4.0* | *12,000* | *1.0* | *3,000* | *1.0* | *3,000* | *1.0* | *3,000* | *1.0* | *3,000* |
| Trainers and trainees facilitation (No of trainings) | *1.0* | *60,000* | *0.3* | *15,000* | *0.3* | *15,000* | *0.3* | *15,000* | *0.3* | *15,000* |
| Workshop (No) | *1.0* | *20,000* | *0.0* | *0* | *0.0* | *0* | *1.0* | *20,000* | *0.0* | *0* |
| Recruitment costs (No) | *1.0* | *10,000* | *0.0* | *0* | *0.0* | *0* | *0.5* | *5,000* | *0.5* | *5,000* |
| Adertisement for recruitment of staff (No) | *1.0* | *4,000* | *1.0* | *4,000* | *0.0* | *0* | *0.0* | *0* | *0.0* | *0* |
| allowances (mandays) | *363.6* | *40,000* | *45.5* | *5,000* | *45.5* | *5,000* | *0.0* | *0* | *272.7* | *30,000* |
| fuel and lubcricants (Liters) | *1,052.6* | *4,000* | *263.2* | *1,000* | *263.2* | *1,000* | *263.2* | *1,000* | *263.2* | *1,000* |
| | *Total* | *150,000* | *Total* | *28,000* | *Total* | *24,000* | *Total* | *44,000* | *Total* | *54,000* |
| | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *60,000* | *Non Wage Recurrent* | *20,500* | *Non Wage Recurrent* | *16,500* | *Non Wage Recurrent* | *11,500* | *Non Wage Recurrent* | *11,500* |
| | *NTR* | *90,000* | *NTR* | *7,500* | *NTR* | *7,500* | *NTR* | *7,500* | *NTR* | *7,500* |

# Vote: 020    Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

**Vote Function: 0502    Communications and Broadcasting Infrastructure**

*Recurrent Programmes:*

### Programme  04 Broadcasting Infrastructure Department

| 05 02 02 Sub-sector monitored and promoted | Baseline survey/Study on the incorporation of sign language and Visual aid for major Tv programmes carried out

Development of New and Innovative technologies monitored, promoted and adopted | Participation in international fora (3rd  meeting  of the Task Force on Broad Band  Infrastructure attended; | 7th Meeting of the Technical Committee on Broadcasting attended, | Baseline survery/Study on the Incorporation of sign language and Visual aid for major TV programmes carried out | Local and international for a attended |
|---|---|---|---|---|---|

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Fuel and allowances (Trips) | 4.0 | 36,210 | 1.0 | 9,053 | 1.0 | 9,053 | 1.0 | 9,053 | 1.0 | 9,053 |
| Air ticket and perdiem (Trips) | 3.0 | 36,000 | 1.0 | 12,000 | 1.0 | 12,000 | 1.0 | 12,000 | 0.0 | 0 |
| minor repairs (No) | 4.0 | 7,552 | 1.0 | 1,888 | 1.0 | 1,888 | 1.0 | 1,888 | 1.0 | 1,888 |
| Allowances (mandays) | 90.9 | 10,000 | 22.7 | 2,500 | 22.7 | 2,500 | 22.7 | 2,500 | 22.7 | 2,500 |
| stationery (Lot) | 4.0 | 10,000 | 1.0 | 2,500 | 1.0 | 2,500 | 1.0 | 2,500 | 1.0 | 2,500 |
| fuel and lubricants (litrs) | 1,315.8 | 5,000 | 328.9 | 1,250 | 328.9 | 1,250 | 328.9 | 1,250 | 328.9 | 1,250 |
| | *Total* | *104,762* | *Total* | *29,191* | *Total* | *29,191* | *Total* | *29,191* | *Total* | *17,191* |
| | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *104,762* | *Non Wage Recurrent* | *29,191* | *Non Wage Recurrent* | *29,191* | *Non Wage Recurrent* | *29,191* | *Non Wage Recurrent* | *17,191* |

# Vote: 020 Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | **ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)** | **QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)** | **QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)** | **QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)** | **QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)** |
|---|---|---|---|---|---|

**Vote Function: 0502    Communications and Broadcasting Infrastructure**

*Recurrent Programmes:*

### Programme  04 Broadcasting Infrastructure Department

| 05 02 01 Policies, Laws and regulations developed | **Local Content Strategy (electronic Media & Internet) developed-Up to 1st Draft**<br><br>**National Broadband Strategy finalised** | Consultancy Services to develop the Local Content strategy procured<br><br>Final Draft of the National Broadband Strategy produced | Draft Local content Strategy produced by the Consultant | 4 Key stakeholder consensus meetings held | 2 Stakeholders Consultative/workshops organised;<br><br>Local Content Strategy submitted to TMT for Approval |
|---|---|---|---|---|---|
| **Input** | **Quanity of Inputs** / **Cost** | **Quanity of Inputs** / **Cost** | **Quanity of Inputs** / **Cost** | **Quanity of Inputs** / **Cost** | **Quanity of Inputs** / **Cost** |
| fuel and allowances (Trips) | 4.0 / 10,000 | 1.0 / 2,500 | 1.0 / 2,500 | 1.0 / 2,500 | 1.0 / 2,500 |
| Permanent Staff (Person Years) | 10.0 / 130,521 | 2.5 / 0 | 2.5 / 0 | 2.5 / 0 | 2.5 / 0 |
| Workshop (No) | 3.0 / 72,290 | 0.0 / 0 | 1.0 / 24,097 | 1.0 / 24,097 | 1.0 / 24,097 |
| consultancy services (Lump) | 1.0 / 150,000 | 0.3 / 37,500 | 0.3 / 37,500 | 0.3 / 37,500 | 0.3 / 37,500 |
| fuel and lubricants (lIters) | 1,317.6 / 5,007 | 328.9 / 1,250 | 328.9 / 1,250 | 328.9 / 1,250 | 330.8 / 1,257 |
| **Total** | **367,818** | **73,880** | **97,977** | **97,977** | **97,984** |
| *Wage Recurrent* | *130,521* | *32,630* | *32,630* | *32,630* | *32,630* |
| *Non Wage Recurrent* | *150,000* | *37,500* | *37,500* | *37,500* | *37,500* |
| *NTR* | *87,297* | *3,750* | *27,847* | *27,847* | *3,750* |

**Total Programme  04 Broadcasting Infrastructure Department**

| | | | | | |
|---|---|---|---|---|---|
| **Total** | **622,580** | **131,071** | **151,168** | **171,168** | **169,175** |
| *Wage Recurrent* | *130,521* | *32,630* | *32,630* | *32,630* | *32,630* |
| *Non Wage Recurrent* | *314,762* | *87,190* | *83,190* | *78,191* | *66,191* |
| *NTR* | *177,297* | *11,250* | *35,347* | *35,347* | *11,250* |

### Programme  05 Telecommunication and Posts

*Outputs Provided*

# Vote: 020  Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

**Vote Function: 0502**     **Communications and Broadcasting Infrastructure**

*Recurrent Programmes:*

### Programme  05 Telecommunication and Posts

| 05 02 02 Sub-sector monitored and promoted | **Four Quarterly monitoring activities carried out. (Two for Telecoms sub-sector and Two for Postal sub-sector)** | One monitoring activity for Telecom subsector carried out (On Quality of service and RCDF Projects) | One monitoring activity for Postal subsector carried out (On coverage, efficiency, volume of parcels  and readiness for national postcode | One monitoring activity for Telecom subsector carried out (On Quality of service and RCDF Projects) | One monitoring activity for Postal subsector carried out (on coverage, efficiency, volume of parcels  and readiness for national postcode) |
|---|---|---|---|---|---|

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Allowances and fuel (Trips) | *4.0* | *40,000* | *1.0* | *10,000* | *1.0* | *10,000* | *1.0* | *10,000* | *1.0* | *10,000* |
| stationery (Lot) | *1.0* | *2,059* | *0.3* | *515* | *0.3* | *515* | *0.3* | *515* | *0.3* | *515* |
| Fuel and lubricants () | *5,263.2* | *20,000* | *1,315.0* | *4,997* | *1,315.8* | *5,000* | *1,315.8* | *5,000* | *1,316.6* | *5,003* |
| | *Total* | *62,059* | *Total* | *15,512* | *Total* | *15,515* | *Total* | *15,515* | *Total* | *15,518* |
| | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *32,059* | *Non Wage Recurrent* | *15,512* | *Non Wage Recurrent* | *15,515* | *Non Wage Recurrent* | *515* | *Non Wage Recurrent* | *518* |
| | *NTR* | *30,000* | *NTR* | *0* | *NTR* | *0* | *NTR* | *0* | *NTR* | *0* |

# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

**Vote Function: 0502     Communications and Broadcasting Infrastructure**

*Recurrent Programmes:*

### *Programme  05 Telecommunication and Posts*

| 05 02 03 **Logistical Support to ICT infrastructure** | **Technical support to Northern Corridor Integration Initiative Projects (NCIP) provided** | Technical support to Northern Corridor Integration Initiative Projects (NCIP) provided | Technical support to Northern Corridor Integration Initiative Projects (NCIP) provided | Technical support to Northern Corridor Integration Initiative Projects (NCIP) provided | Technical support to Northern Corridor Integration Initiative Projects (NCIP) provided |
|---|---|---|---|---|---|
| | **4 regional ICT Ministers' meetings, organised and attended** | 1 regional ICT Ministers' meetings, organised and attended | 1 regional ICT Ministers' meetings, organised and attended | 1 regional ICT Ministers' meetings, organised and attended | 1 regional ICT Ministers' meetings, organised and attended |
| | **4 regional ICT Senior Officials' meetings organised and attended** | 1 regional ICT Senior Officials' meetings organised and attended | 1 regional ICT Senior Officials' meetings organised and attended | 1 regional ICT Senior Officials' meetings organised and attended | 1 regional ICT Senior Officials' meetings organised and attended |
| | **4 National ICT cluster meetings organised and attend** | ` National ICT cluster meetings organised and attend | ` National ICT cluster meetings organised and attend | ` National ICT cluster meetings organised and attend | 1 National ICT cluster meetings organised and attend |
| | **4 NCIP summits of Heads of state attended** | 1 NCIP summits of Heads of state attended | 1 NCIP summits of Heads of state attended | 1 NCIP summits of Heads of state attended | 1 NCIP summits of Heads of state attended |

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| air ticket and perdiem (trips) | 3.0 | 45,000 | 1.0 | 15,000 | 1.0 | 15,000 | 1.0 | 15,000 | 0.0 | 0 |
| Allowances (mandays) | 45.5 | 5,000 | 11.4 | 1,250 | 11.4 | 1,250 | 11.4 | 1,250 | 11.4 | 1,250 |
| Stationery (Lot) | 4.0 | 5,000 | 1.0 | 1,250 | 1.0 | 1,250 | 1.0 | 1,250 | 1.0 | 1,250 |
| Fuel and lubricant (Liters) | 1,315.8 | 5,000 | 328.9 | 1,250 | 328.9 | 1,250 | 328.9 | 1,250 | 328.9 | 1,250 |
| | *Total* | *60,000* | *Total* | *18,750* | *Total* | *18,750* | *Total* | *18,750* | *Total* | *3,750* |
| | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *60,000* | *Non Wage Recurrent* | *18,750* | *Non Wage Recurrent* | *18,750* | *Non Wage Recurrent* | *18,750* | *Non Wage Recurrent* | *3,750* |

# Vote: 020 Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

**Vote Function: 0502     Communications and Broadcasting Infrastructure**

*Recurrent Programmes:*

### Programme  05 Telecommunication and Posts

| 05 02 01 Policies, Laws and regulations developed | Spectrum management Policy finalised (4 regional workshops held)<br><br>National Postcode and Addressing System policy finalised (4 regional workshops held)<br><br>ICT Infrastructure sharing Policy developed up to stage 5 (submission of final policy draft /cabinet paper to cabinet) | Spectrum management Policy finalised<br><br>Postcode and Addressing System Policy finalised<br><br>Formulation of a multi-institution task team to develop the infrastructure sharing policy; TORs developed<br><br>Benchmarking other countries to learn experiences on ICT Infrastructure sharing Policy (Tanzania, Kenya and Rwanda) | Procurement of the consultant to develop the infrastructure sharing policy<br><br>First draft of the ICT Infrastructure sharing Policy developed (stage 2) | Consultative meeting for the draft Infrastructure sharing Policy held<br><br>2nd draft Infrastructure Sharing Policy developed (stage 3) | Consultative meeting for the Final draft infrasructure sharing Policy<br><br>Submission of  Final draft policy paper to Cabinet for decision (stage |

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Fuel and allowances (Trips) | *8.0* | *20,000* | *2.0* | *5,000* | *2.0* | *5,000* | *2.0* | *5,000* | *2.0* | *5,000* |
| Air ticket and perdieum (Trips) | *2.0* | *28,000* | *2.0* | *28,000* | *0.0* | *0* | *0.0* | *0* | *0.0* | *0* |
| Permanent Staff (Person Years) | *7.0* | *124,700* | *1.8* | *0* | *1.8* | *0* | *1.8* | *0* | *1.8* | *0* |
| workshops and seminers (No) | *3.6* | *170,000* | *0.0* | *0* | *1.0* | *46,667* | *1.0* | *46,667* | *1.6* | *76,667* |
| Allowances (Mandays) | *272.7* | *30,000* | *68.2* | *7,500* | *68.2* | *7,500* | *68.2* | *7,500* | *68.2* | *7,500* |
| consultancy services (Lumpsum) | *1.0* | *72,000* | *1.0* | *72,000* | *0.0* | *0* | *0.0* | *0* | *0.0* | *0* |
| stationery (lot) | *4.0* | *10,000* | *1.0* | *2,500* | *1.0* | *2,500* | *1.0* | *2,500* | *1.0* | *2,500* |
| | *Total* | *454,700* | *Total* | *146,175* | *Total* | *92,842* | *Total* | *92,842* | *Total* | *122,842* |
| | *Wage Recurrent* | *124,700* | *Wage Recurrent* | *31,175* | *Wage Recurrent* | *31,175* | *Wage Recurrent* | *31,175* | *Wage Recurrent* | *31,175* |
| | *Non Wage Recurrent* | *222,703* | *Non Wage Recurrent* | *106,250* | *Non Wage Recurrent* | *52,917* | *Non Wage Recurrent* | *52,917* | *Non Wage Recurrent* | *10,620* |
| | *NTR* | *107,297* | *NTR* | *8,750* | *NTR* | *8,750* | *NTR* | *8,750* | *NTR* | *8,750* |

# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) | |
|---|---|---|---|---|---|---|---|---|---|---|

**Vote Function: 0502       Communications and Broadcasting Infrastructure**

*Recurrent Programmes:*

### Programme  05 Telecommunication and Posts

**Total Programme  05 Telecommunication and Posts**

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total | 576,759 | Total | 180,437 | Total | 127,106 | Total | 127,106 | Total | 142,110 |
| | Wage Recurrent | 124,700 | Wage Recurrent | 31,175 | Wage Recurrent | 31,175 | Wage Recurrent | 31,175 | Wage Recurrent | 31,175 |
| | Non Wage Recurrent | 314,762 | Non Wage Recurrent | 140,512 | Non Wage Recurrent | 87,181 | Non Wage Recurrent | 72,181 | Non Wage Recurrent | 14,888 |
| | NTR | 137,297 | NTR | 8,750 | NTR | 8,750 | NTR | 8,750 | NTR | 8,750 |
| **Total Vote Function: 0502** | Total | 1,199,339 | Total | 311,507 | Total | 278,274 | Total | 298,274 | Total | 311,284 |
| | Wage Recurrent | 255,221 | Wage Recurrent | 63,805 | Wage Recurrent | 63,805 | Wage Recurrent | 63,805 | Wage Recurrent | 63,805 |
| | Non Wage Recurrent | 629,524 | Non Wage Recurrent | 227,702 | Non Wage Recurrent | 170,372 | Non Wage Recurrent | 150,372 | Non Wage Recurrent | 81,078 |
| | GoU Development | 0 | GoU Development | 0 | GoU Development | 0 | GoU Development | 0 | GoU Development | 0 |
| | External Financing | 0 | Ext Fin Development | 0 | Ext Fin Development | 0 | Ext Fin Development | 0 | Ext Fin Development | 0 |
| | NTR | 314,594 | NTR | 20,000 | NTR | 44,097 | NTR | 44,097 | NTR | 20,000 |

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

*Recurrent Programmes:*

### Programme  01 Headquarters

*Outputs Provided*

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# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| _UShs Thousands_ | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

_Recurrent Programmes:_

### Programme  01 Headquarters

| 05 49 03 Ministerial and Top Management Services | 12 Top Management Meetings (TMM) held and minutes prepared<br><br>12 TTMM meetings held and minutes prepared<br><br>Policy Development and Budget meetings facilitated.<br><br>Cabinet Memos reviewed and submitted.<br><br>International and Regional meetings attended.<br><br>4 quarterly project Monitoring undertaken out and reports produced.<br><br>Responsibility Allowances for the Ministers | 3 Top Management Meetings (TMM) held and minutes prepared<br><br>3 TTMM meetings held and minutes prepared<br><br>Policy Development and Budget meetings facilitated.<br><br>Cabinet Memos reviewed and submitted.<br><br>International and Regional meetings attended.<br>1 quarterly project Monitoring undertaken and reports produced.<br><br>Responsibility Allowances for the Ministers paid | 3 Top Management Meetings (TMM) held and minutes prepared<br><br>3 TTMM meetings held and minutes prepared<br><br>Policy Development and Budget meetings facilitated.<br><br>Cabinet Memos reviewed and submitted.<br><br>International and Regional meetings attended.<br>1 quarterly project Monitoring undertaken and reports produced.<br><br>Responsibility Allowances for the Ministers paid | 3 Top Management Meetings (TMM) held and minutes prepared<br><br>3 TTMM meetings held and minutes prepared<br><br>Policy Development and Budget meetings facilitated.<br><br>Cabinet Memos reviewed and submitted.<br><br>International and Regional meetings attended.<br>1 quarterly project Monitoring undertaken and reports produced.<br><br>Responsibility Allowances for the Ministers paid | 3 Top Management Meetings (TMM) held and minutes prepared<br><br>3 TTMM meetings held and minutes prepared<br><br>Policy Development and Budget meetings facilitated.<br><br>Cabinet Memos reviewed and submitted.<br><br>International and Regional meetings attended.<br>1 quarterly project Monitoring undertaken and reports produced.<br><br>Responsibility Allowances for the Ministers paid |
|---|---|---|---|---|---|

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Air ticket (Trips) | _5.0_ | _100,000_ | _2.0_ | _40,000_ | _2.0_ | _40,000_ | _0.0_ | _0_ | _1.0_ | _20,000_ |
| Responsibility allowance for ministers (Months) | _12.0_ | _74,000_ | _3.0_ | _18,500_ | _3.0_ | _18,500_ | _3.0_ | _18,500_ | _3.0_ | _18,500_ |
| Sitting allowance-policy and cabinet memo review (Meetings) | _6.0_ | _10,800_ | _1.5_ | _2,700_ | _1.5_ | _2,700_ | _1.5_ | _2,700_ | _1.5_ | _2,700_ |
| Meals and refreshments (meetings) | _12.0_ | _10,200_ | _3.0_ | _2,550_ | _3.0_ | _2,550_ | _3.0_ | _2,550_ | _3.0_ | _2,550_ |
| Assorted stationery (Lot) | _4.0_ | _8,000_ | _1.0_ | _2,000_ | _1.0_ | _2,000_ | _1.0_ | _2,000_ | _1.0_ | _2,000_ |
| fuel (Liters) | _3,578.9_ | _13,600_ | _907.9_ | _3,450_ | _907.9_ | _3,450_ | _907.9_ | _3,450_ | _855.3_ | _3,250_ |
| Perdiem (days) | _30.0_ | _4,200_ | _7.5_ | _1,050_ | _7.5_ | _1,050_ | _7.5_ | _1,050_ | _7.5_ | _1,050_ |
| | _Total_ | _220,800_ | _Total_ | _70,250_ | _Total_ | _70,250_ | _Total_ | _30,250_ | _Total_ | _50,050_ |
| | _Wage Recurrent_ | _0_ | _Wage Recurrent_ | _0_ | _Wage Recurrent_ | _0_ | _Wage Recurrent_ | _0_ | _Wage Recurrent_ | _0_ |
| | _Non Wage Recurrent_ | _220,800_ | _Non Wage Recurrent_ | _70,250_ | _Non Wage Recurrent_ | _70,250_ | _Non Wage Recurrent_ | _30,250_ | _Non Wage Recurrent_ | _50,050_ |

# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

*Programme  01 Headquarters*

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# Vote: 020  Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme  01 Headquarters

| 05 49 02 Ministry Support Services (Finance and Administration) | **Salary, Pension and Gratuity payrolls well managed:** | Quarter One Salary, Pension and Gratuity payrolls well managed: | Quarter Two Salary, Pension and Gratuity payrolls well managed: | Quarter Three Salary, Pension and Gratuity payrolls well managed: | Quarter  Four Salary, Pension and Gratuity payrolls well managed: |
|---|---|---|---|---|---|
| | **Wages and Salaries for 72 staff paid** | Quarter One Wages and Salaries paid | Quarter Two Wages and Salaries paid | Quarter Three  Wages and Salaries paid | Quarter  Four Wages and Salaries paid |
| | **Pension and Gratuity for 20 pensioners paid** | Quarter One Pension and Gratuity for 20 pensioners paid | Quarter Two Pension and Gratuity for 20 pensioners paid | Quarter Three Pension and Gratuity for 20 pensioners paid | Quarter  Four Pension and Gratuity for 20 pensioners paid |
| | **12 Senior Management Meetings facilitated.** | 3 Senior Management Meetings facilitated. | 3 Senior Management Meetings facilitated | 3 Senior Management Meetings facilitated | 3 Senior Management Meetings facilitated |
| | **4 Finance Committee Meetings facilitated.** | 1 Finance Committee Meetings facilitated. | 1 Finance Committee Meetings facilitated. | 1 Finance Committee Meetings facilitated. | 1 Finance Committee Meetings facilitated. |
| | **48 F&A Meetings facilitated.** | 12 F&A Meetings facilitated. | 12 F&A Meetings facilitated. | 12 F&A Meetings facilitated. | 12 F&A Meetings facilitated. |
| | **23 Ministry vehicles and Equipment maintained.** | 23 Ministry vehicles and Equipment maintained. | 23 Ministry vehicles maintained. | 23 Ministry maintained. | 23 Ministry vehicles maintained. |
| | **12 Evaluation Committee and 12 evaluation committee meetings facilitated** | 3 Contracts Committee and 3 evaluation committee meetings facilitated | 3 Contracts Committee and 3 evaluation committee meetings facilitated | 3 Contracts Committee and 3 evaluation committee meetings facilitated | 3 Contracts Committee and 3 evaluation committee meetings facilitated |
| | **Annual Procurement Plan and Quarterly implementation Plans prepared and submitted** | Annual Procurement Plan and Quarterly implementation Plans prepared and submitted | Quarter Two Procurement Progress Reports Prepared and submitted to PPDA and MFPED, | Quarter Three Procurement Progress Reports Prepared and submitted to PPDA and MFPED, | Quarter Four Procurement Progress Reports Prepared and submitted to PPDA and MFPED, |
| | **4 Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPED,** | Quarter One  Procurement Progress Reports Prepared and submitted to PPDA and MFPED, | Public relations for the Ministry managed | Public relations for the Ministry managed | Public relations for the Ministry managed |
| | **Prequalification list of service providers updated, bids contracts prepared** | Prequalification list of service providers updated, bids contracts prepared | Bandwidth subscription paid | 3 Months' Rent for Ministry premises paid. | Board off survey carried out and report produced |
| | **Public relations for the Ministry managed** | Advertisement and Public relations for the Ministry managed | Staff end of year Party held<br><br>3 Months' Rent for Ministry premises paid. | Staff welfare managed | 3 Months' Rent for Ministry premises paid. |
| | **Bandwidth subscription paid** | Bandwidth subscription paid | Staff welfare managed<br><br>Gender and HIV / Aids mainstreamed | Gender and HIV / Aids mainstreamed<br><br>Cleanliness of Ministry premises maintained | Staff welfare managed<br><br>Gender and HIV / Aids mainstreamed |

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# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

*Programme  01 Headquarters*

| | | | | | |
|---|---|---|---|---|---|
| | **Staff end of year Party held** | 3 Months' Rent for Ministry premises paid. | Cleanliness of Ministry premises maintained | Ministry Utilities maintained (electricity, water, telephones). | Cleanliness of Ministry premises maintained |
| | **Board off survey carried out and report produced** | Staff welfare enhanced and maintained | Ministry Utilities maintained (electricity, water, telephones). | Ministry Security maintained. | Ministry Utilities maintained (electricity, water, telephones). |
| | **Monthly Rent for Ministry premises paid.** | Gender and HIV / Aids mainstreamed | Ministry Security maintained. | Liberations days observance | Ministry Security maintained. |
| | **Staff welfare enhanced and maintained** | Annual Financial statements for the year ended 30th June 2016 prepared | National and International Day observances. | Minor civil maintenance undertaken | Minor civil maintenance undertaken |
| | **End of year Party held** | Subscription to professional bodies paid | Minor civil maintenance undertaken | | |
| | **Gender and HIV / Aids mainstreamed** | International CPD conferences attended | Subscription to International Organisations and bodies paid | | |
| | **Annual Financial statements for the year ended 30th June 2016 prepared** | Cleanliness of Ministry premises maintained | | | |
| | **Subscription to professional bodies paid** | Ministry Utilities maintained (electricity, water, telephones). | | | |
| | **International CPD conferences attended** | Ministry Security maintained. Subscription to International Organisations and bodies paid | | | |
| | **Cleanliness of Ministry premises maintained** | DSTV subscription paid | | | |
| | **Ministry Utilities maintained (electricity, water, telephones).** | Minor civil maintenance undertaken | | | |
| | **Ministry Security maintained.** | | | | |
| | **Asset management and disposal undertaken** | | | | |
| | **Subscription to International Organisations and bodies paid** | | | | |

# Vote: 020    Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| _UShs Thousands_ | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) | |
|---|---|---|---|---|---|---|---|---|---|---|

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

_Recurrent Programmes:_

_Programme  01 Headquarters_

**Subscription to International Organisations and bodies paid**

**National and International Day observances.**

**Medical Expenses for staff**

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Water supply (Months) | _12.0_ | _36,000_ | _3.0_ | _9,000_ | _3.0_ | _9,000_ | _3.0_ | _9,000_ | _3.0_ | _9,000_ |
| subscription fees (Annual) | _1.0_ | _10,000_ | _0.0_ | _0_ | _1.0_ | _10,000_ | _0.0_ | _0_ | _0.0_ | _0_ |
| Fuel, oil and lubricants (Liters) | _10,526.3_ | _40,000_ | _2,631.6_ | _10,000_ | _2,631.6_ | _10,000_ | _2,631.6_ | _10,000_ | _2,631.6_ | _10,000_ |
| Civil maintenance works (lot) | _4.0_ | _40,000_ | _1.0_ | _10,000_ | _1.0_ | _10,000_ | _1.0_ | _10,000_ | _1.0_ | _10,000_ |
| Protective gears for registry staff (Lot) | _1.0_ | _2,000_ | _0.0_ | _0_ | _1.0_ | _2,000_ | _0.0_ | _0_ | _0.0_ | _0_ |
| computer supplies (Lots) | _4.0_ | _19,904_ | _1.0_ | _4,976_ | _1.0_ | _4,976_ | _1.0_ | _4,976_ | _1.0_ | _4,976_ |
| stationery (Lots) | _4.0_ | _20,000_ | _1.0_ | _5,000_ | _1.0_ | _5,000_ | _1.0_ | _5,000_ | _1.0_ | _5,000_ |
| night allowances (mandays) | _363.6_ | _40,000_ | _90.9_ | _10,000_ | _90.9_ | _10,000_ | _90.9_ | _10,000_ | _90.9_ | _10,000_ |
| Pension (Monthly) | _12.0_ | _117,114_ | _3.0_ | _29,279_ | _3.0_ | _29,279_ | _3.0_ | _29,279_ | _3.0_ | _29,279_ |
| Cleanig services (Months) | _12.0_ | _66,000_ | _3.0_ | _16,500_ | _3.0_ | _16,500_ | _3.0_ | _16,500_ | _3.0_ | _16,500_ |
| Electricity supply (Months) | _12.0_ | _60,000_ | _3.0_ | _15,000_ | _3.0_ | _15,000_ | _3.0_ | _15,000_ | _3.0_ | _15,000_ |
| Gratuity (Months) | _12.0_ | _182,174_ | _3.0_ | _45,544_ | _3.0_ | _45,544_ | _3.0_ | _45,544_ | _3.0_ | _45,544_ |
| Advertising services (adverts) | _4.0_ | _40,000_ | _1.0_ | _10,000_ | _1.0_ | _10,000_ | _1.0_ | _10,000_ | _1.0_ | _10,000_ |
| Rent fees (Months) | _12.0_ | _2,139,572_ | _3.0_ | _534,893_ | _3.0_ | _534,893_ | _3.0_ | _534,893_ | _3.0_ | _534,893_ |
| Maintenance and repair services (Vehicles) | _17.0_ | _250,000_ | _4.3_ | _62,500_ | _4.3_ | _62,500_ | _4.3_ | _62,500_ | _4.3_ | _62,500_ |
| Permanent Staff (Person Years) | _72.0_ | _314,367_ | _18.0_ | _0_ | _18.0_ | _0_ | _18.0_ | _0_ | _18.0_ | _0_ |
| Bank charges (Qterly expenses) | _4.0_ | _1,000_ | _1.0_ | _250_ | _1.0_ | _250_ | _1.0_ | _250_ | _1.0_ | _250_ |
| Allowances and fuel (Qtrly expenses) | _4.0_ | _35,000_ | _1.0_ | _8,750_ | _1.0_ | _8,750_ | _1.0_ | _8,750_ | _1.0_ | _8,750_ |
| Condolences and funeral expenseses (Qtrly expenses) | _4.0_ | _15,000_ | _1.0_ | _3,750_ | _1.0_ | _3,750_ | _1.0_ | _3,750_ | _1.0_ | _3,750_ |

# Vote: 020    Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) | |
|---|---|---|---|---|---|---|---|---|---|---|

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

*Recurrent Programmes:*

***Programme 01 Headquarters***

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| IPPS system maintenance costs (Qtrly expenses) | 4.0 | 40,000 | 1.0 | 10,000 | 1.0 | 10,000 | 1.0 | 10,000 | 1.0 | 10,000 |
| meals and refreshement and allowances (Qtrly expenses) | 4.0 | 290,000 | 1.0 | 72,500 | 1.0 | 72,500 | 1.0 | 72,500 | 1.0 | 72,500 |
| medical servises and (Qtrly expenses) | 4.0 | 17,000 | 1.0 | 4,250 | 1.0 | 4,250 | 1.0 | 4,250 | 1.0 | 4,250 |
| subscri[tion and system maintenance costs (Qtrly expenses) | 4.0 | 20,000 | 1.0 | 5,000 | 1.0 | 5,000 | 1.0 | 5,000 | 1.0 | 5,000 |
| Subscription fees (Qtrly expenses) | 4.0 | 70,000 | 1.0 | 17,500 | 1.0 | 17,500 | 1.0 | 17,500 | 1.0 | 17,500 |
| postage and courier fees (Qtrly expneses) | 4.0 | 2,000 | 1.0 | 500 | 1.0 | 500 | 1.0 | 500 | 1.0 | 500 |
| Air ticket and perdiem (Trips) | 8.0 | 160,000 | 2.0 | 40,000 | 2.0 | 40,000 | 2.0 | 40,000 | 2.0 | 40,000 |
| Payment to guards and security firms (Months) | 12.0 | 120,000 | 3.0 | 30,000 | 3.0 | 30,000 | 3.0 | 30,000 | 3.0 | 30,000 |
| | **Total** | **4,147,132** | **Total** | **1,033,783** | **Total** | **1,045,783** | **Total** | **1,033,783** | **Total** | **1,033,783** |
| | *Wage Recurrent* | *314,367* | *Wage Recurrent* | *78,592* | *Wage Recurrent* | *78,592* | *Wage Recurrent* | *78,592* | *Wage Recurrent* | *78,592* |
| | *Non Wage Recurrent* | *3,832,765* | *Non Wage Recurrent* | *955,191* | *Non Wage Recurrent* | *967,191* | *Non Wage Recurrent* | *955,191* | *Non Wage Recurrent* | *955,191* |

# Vote: 020 Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

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|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme  01 Headquarters

| 0549 01 Policy, consultation, planning and monitoring services | BFP for the FY 2017/18 prepared and submitted | Quarter IV Progress Report prepared and submitted to MFPED | BFP for the FY 2017/18 prepared and submitted | MPS for the FY 2017/18 prepared and Submitted | Quarter III Progress Report prepared and submitted to MFPED |
|---|---|---|---|---|---|
| | 2 Sector Working Group Budget Consultative meetings held | Quarter I monitoring visit of ICT programmes undertaken | 2 Sector Working Group Budget Consultative meetings held | Quarter II Progress Report prepared and submitted to MFPED | Quarter IV monitoring visit of ICT programmes undertaken |
| | MPS for the FY 2017/18  prepared and Submitted | Procurement process for the Consultant to conduct  a social economic impact study  on ICT projects, policies and programs initiated | Quarter I Progress Report prepared and submitted to MFPED | Quarter III monitoring visit of ICT programmes undertaken | |
| | 4 Quarterly Performance reports prepared and submitted | | Quarter II monitoring visit of ICT programmes undertaken | Study Report on Social Economic Impact  of ICT Policies, projects and programs produced | |
| | 4 monitoring visits of ICT programmes conducted | | | | |

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Allowances and fuel (Trips) | 2.0 | 30,000 | 0.5 | 7,500 | 0.5 | 7,500 | 0.5 | 7,500 | 0.5 | 7,500 |
| Air ticket and perdiem (trips) | 2.0 | 30,000 | 0.0 | 0 | 1.0 | 15,000 | 0.0 | 0 | 1.0 | 15,000 |
| subscription fee (quarters) | 4.0 | 8,000 | 1.0 | 2,000 | 1.0 | 2,000 | 1.0 | 2,000 | 1.0 | 2,000 |
| Maintenance services (quarterly expen) | 4.0 | 15,000 | 1.0 | 3,750 | 1.0 | 3,750 | 1.0 | 3,750 | 1.0 | 3,750 |
| statinery (Lot) | 4.0 | 24,000 | 1.0 | 6,000 | 1.0 | 6,000 | 1.0 | 6,000 | 1.0 | 6,000 |
| Fuel and oil (liters) | 5,263.2 | 20,000 | 1,315.8 | 5,000 | 1,315.8 | 5,000 | 1,315.8 | 5,000 | 1,315.8 | 5,000 |
| Allowances (days) | 218.2 | 24,000 | 54.5 | 6,000 | 54.5 | 6,000 | 54.5 | 6,000 | 54.5 | 6,000 |
| | Total | 151,000 | Total | 30,250 | Total | 45,250 | Total | 30,250 | Total | 45,250 |
| | Wage Recurrent | 0 | Wage Recurrent | 0 | Wage Recurrent | 0 | Wage Recurrent | 0 | Wage Recurrent | 0 |
| | Non Wage Recurrent | 151,000 | Non Wage Recurrent | 30,250 | Non Wage Recurrent | 45,250 | Non Wage Recurrent | 30,250 | Non Wage Recurrent | 45,250 |

**Total Programme  01 Headquarters**

| | Total | 4,518,932 | Total | 1,134,283 | Total | 1,161,283 | Total | 1,094,283 | Total | 1,129,083 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Wage Recurrent | 314,367 | Wage Recurrent | 78,592 | Wage Recurrent | 78,592 | Wage Recurrent | 78,592 | Wage Recurrent | 78,592 |
| | Non Wage Recurrent | 4,204,565 | Non Wage Recurrent | 1,055,691 | Non Wage Recurrent | 1,082,691 | Non Wage Recurrent | 1,015,691 | Non Wage Recurrent | 1,050,491 |

### Programme  06 Internal Audit

# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

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|---|---|---|---|---|---|

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

*Recurrent Programmes:*

*Programme  06 Internal Audit*

*Outputs Provided*

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# Vote: 020  Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

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|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### *Programme  06 Internal Audit*

| 05 49 02 Ministry Support Services (Finance and Administration) | **2 Compliance/Performance Audit conducted and report produced.**<br><br>**4 Statutory Audit reports produced.**<br><br>**2 quality assurance brief reports on Audit responses produced**<br><br>**3 Ministry Financial Statements (6, 9 & 12mths) reviewed/Audited and report produced.**<br><br>**Annual and Quarterly Work plans and audit programs produced.**<br><br>**2 Status Audit report on implementation of Internal Audit Recommendations produced**<br><br>**1 Status Audit report on implementation of Auditor General's Recommendations produced**<br><br>**4 Special Audits conducted and reports produced.**<br><br>**Asset Register verified and 2 reports produced**<br><br>**Monthly payrolls verified and observations reported.**<br><br>**Subscription to professional bodies paid (IIA, ICPAU)**<br><br>**Technical Support provided to Audit Committees during discussion of MoICT audit report** | Quarter Four Compliance/Performance Audit for the FY 2015/16 conducted and report produced<br><br>Quarter Four Statutory Audit report for the FY 2015/16 produced.<br><br>1 quality assurance brief report on Audit responses produced<br><br>1 Ministry Financial Statements (12mths) reviewed/Audited and report produced<br><br>Work plans, Audit programs, and plans produced.<br><br>Annual Status Audit report on implementation of Internal Audit Recommendations produced<br><br>1 Status Audit report on implementation of Auditor General's Recommendations produced<br><br>1 Special Audit conducted and report produced<br><br>Technical support to Audit Committee provided<br><br>3 Months Payrolls verified and observations reported<br><br>Asset Register verified and 2 reports produced | Quarter One Statutory Audit reports produced.<br><br>1 quality assurance brief report on Audit responses produced<br><br>1 Special Audit conducted and report produced<br><br>Technical support to Audit Committee provided<br><br>3 Months Payrolls verified and observations reported | Quarter Two Compliance/Performance Audit  for the FY 2016/17 conducted and report produced.<br><br>Quarter Two Statutory Audit reports produced<br><br>1 Ministry Financial Statements (6 months) reviewed/Audited and report produced<br><br>Half Year  Status Audit report on implementation of Internal Audit Recommendations produced<br><br>1 Special Audit conducted and report produced<br><br>Technical support to Audit Committee provided<br><br>Subscription (IIA, ICPAU<br><br>3 Months Payrolls verified and observations reported | Quarter Three Statutory Audit reports produced.<br><br>1 Ministry Financial Statements (9 months) reviewed/Audited and report produced<br><br>1 Special Audit conducted and report produced<br><br>Technical support to Audit Committee provided<br><br>3 Months Payrolls verified and observations reported |

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# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

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|---|---|---|---|---|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme  06 Internal Audit

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Perdiem, Air ticket (Trips) | 1.0 | 22,000 | 0.0 | 0 | 1.0 | 22,000 | 0.0 | 0 | 0.0 | 0 |
| membership fees (No of staff) | 2.0 | 2,000 | 0.0 | 0 | 2.0 | 2,000 | 0.0 | 0 | 0.0 | 0 |
| Tuition (No) | 2.0 | 19,400 | 0.0 | 0 | 2.0 | 19,400 | 0.0 | 0 | 0.0 | 0 |
| Papers, binding materials, files (Lot) | 4.0 | 5,100 | 1.0 | 1,275 | 1.0 | 1,275 | 1.0 | 1,275 | 1.0 | 1,275 |
| Fuel (liters) | 8,421.1 | 32,000 | 2,105.3 | 8,000 | 2,105.3 | 8,000 | 2,105.3 | 8,000 | 2,105.3 | 8,000 |
| Perdiem (Days) | 450.0 | 49,500 | 112.5 | 12,375 | 112.5 | 12,375 | 112.5 | 12,375 | 112.5 | 12,375 |
| | **Total** | **130,000** | **Total** | **21,650** | **Total** | **65,050** | **Total** | **21,650** | **Total** | **21,650** |
| | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *130,000* | *Non Wage Recurrent* | *21,650* | *Non Wage Recurrent* | *65,050* | *Non Wage Recurrent* | *21,650* | *Non Wage Recurrent* | *21,650* |

**Total Programme  06 Internal Audit**

| | Total | 130,000 | Total | 21,650 | Total | 65,050 | Total | 21,650 | Total | 21,650 |
|---|---|---|---|---|---|---|---|---|---|---|
| | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *130,000* | *Non Wage Recurrent* | *21,650* | *Non Wage Recurrent* | *65,050* | *Non Wage Recurrent* | *21,650* | *Non Wage Recurrent* | *21,650* |

*Development Projects:*

### Project  0990 Strengthening Ministry of ICT

*Capital Purchases*

# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

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|---|---|---|---|---|---|

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

*Development Projects:*

### Project  0990 Strengthening Ministry of ICT

| | | | | | |
|---|---|---|---|---|---|
| 0549 78 Purchase of Office and Residential Furniture and Fittings | **Assorted Office furniture procured  and issued**<br><br>**Accounts Archives procured**<br><br>**Burglar proof fixed at Cashiers office**<br><br>**2 filing cabinets procured**<br><br>**1 safe procured**<br><br>**Ministry registry redesigned and equipped with modern furniture and equipment** | Procurement procured initiated Evaluation report produced contract awarded | Assorted Office furniture procured and issued | Procurement procured initiated Evaluation report produced contract awarded | Accounts Archives procured Burglar proof fixed at Cashiers office<br><br>2 filing cabinets procured<br><br>1 safe procured<br><br>Ministry registry redesigned and equipped with modern furniture and equipment |

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| furniture and fittings-lot1 (lot) | 1.0 | 128,896 | 0.0 | 0 | 0.0 | 0 | 0.5 | 64,448 | 0.5 | 64,448 |
| furniture and fittings-lot 1 (lot) | 1.0 | 40,000 | 0.0 | 0 | 1.0 | 40,000 | 0.0 | 0 | 0.0 | 0 |
| | *Total* | *168,896* | *Total* | *0* | *Total* | *40,000* | *Total* | *64,448* | *Total* | *64,448* |
| | *GoU Development* | *40,000* | *GoU Development* | *0* | *GoU Development* | *40,000* | *GoU Development* | *0* | *GoU Development* | *0* |
| | *External Financing* | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* |
| | *NTR* | *128,896* | *NTR* | *0* | *NTR* | *0* | *NTR* | *0* | *NTR* | *0* |

# Vote: 020  Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

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|---|---|---|---|---|---|

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

*Development Projects:*

### Project  0990 Strengthening Ministry of ICT

| 054976 Purchase of Office and ICT Equipment, including Software | **5 colored printers procured**<br><br>**8 desk top computers procured**<br><br>**5 laptop computers procured**<br><br>**1 photocopier procured**<br><br>**8 computer tablets procured**<br><br>**WAN Routers and Switches procured and installed**<br><br>**Smart Access Control System (two way entry) procured and installed**<br><br>**Microsft Software licenses procured** | Call for bid advert prepared and published in the print media<br><br>Procurement process initiated | Contract awarded and supplies delivered<br><br>Routers and switches<br><br>5 printers<br><br>5 desk top<br><br>1 photocopier | | Smart Access control system procured and installed<br><br>8 Tablets procured<br><br>5 laptop and 3 desktop computers procured<br><br>Micro software licenses procured |

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| machine and equipment lot2 (lot) | 1.0 | 249,000 | 0.0 | 0 | 0.0 | 0 | 0.5 | 124,500 | 0.5 | 124,500 |
| machine and equipment lot1 (lot) | 1.0 | 50,000 | 0.0 | 0 | 1.0 | 50,000 | 0.0 | 0 | 0.0 | 0 |
| *Total* | | *299,000* | *Total* | *0* | *Total* | *50,000* | *Total* | *124,500* | *Total* | *124,500* |
| *GoU Development* | | *50,000* | *GoU Development* | *0* | *GoU Development* | *50,000* | *GoU Development* | *0* | *GoU Development* | *0* |
| *External Financing* | | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* |
| *NTR* | | *249,000* | *NTR* | *0* | *NTR* | *0* | *NTR* | *0* | *NTR* | *0* |

# Vote: 020 Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

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|---|---|---|---|---|---|

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

*Development Projects:*

### Project 0990 Strengthening Ministry of ICT

| 05 49 75 Purchase of Motor Vehicles and Other Transport Equipment | 2 Station wagons procured | Specifications developed and procurement process initiated<br><br>Call for bid advertisement preparation and published in the print media | Bids evaluated<br>Evaluation Report presented to the Contracts Committee<br>Contract awarded and signed<br><br>1 motor vehicle delivered | | 1 motor vehicle delivered |
|---|---|---|---|---|---|

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| motor vehicles (Unit) | 2.0 | 400,000 | 0.0 | 0 | 0.0 | 0 | 1.4 | 286,000 | 0.6 | 114,000 |
| **Total** | | **400,000** | **Total** | **0** | **Total** | **0** | **Total** | **286,000** | **Total** | **114,000** |
| *GoU Development* | | *286,000* | *GoU Development* | *0* | *GoU Development* | *0* | *GoU Development* | *286,000* | *GoU Development* | *0* |
| *External Financing* | | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* |
| *NTR* | | *114,000* | *NTR* | *0* | *NTR* | *0* | *NTR* | *0* | *NTR* | *0* |

*Outputs Provided*

# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| _UShs Thousands_ | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

_Development Projects:_

### _Project  0990 Strengthening Ministry of ICT_

| 05 49 02 Ministry Support Services (Finance and Administration) | **Staff training undertaken 5 on short and 5 on long term courses)** | Staff training undertaken 5 on short and 5 on long term courses) | Staff training undertaken 5 on short and 5 on long term courses) | Staff training undertaken 5 on short and 5 on long term courses) | Staff training undertaken 5 on short and 5 on long term courses) |
|---|---|---|---|---|---|
| | **4 In house trainings conducted** | 1 In house trainings conducted | 1 In house trainings conducted | 1 In house trainings conducted | 1 In house trainings conducted |
| | **5 Recent Legislations procured** | Public relations for the Ministry managed | 5 Recent Legislations procured | Public relations for the Ministry managed | Projects monitored and reports prouuced |
| | **Small Office equipment procured and maintained** | ICT Unit Operationalised | Public relations for the Ministry managed | One Senstisation on IT conduced | Public relations for the Ministry managed |
| | **Board off survey carried out and report produced** | Quarter One projects monitoring undertaken and reports produced | Quarter One projects monitoring undertaken and reports produced | International conferences attended | International conferences attended |
| | **Ministry promotional materials procured** | 3 Evaluation Committee  and 3 evaluation committee meetings facilitated | International conferences attended 12 Evaluation Committee  and 12 evaluation committee meetings facilitated | 12 Evaluation Committee  and 12 evaluation committee meetings facilitated | Soft ware licenses procured |
| | **One Senstisation on IT conduced** | Annual Procurement Plan and Quarterly implementation Plans prepared and submitted | 3 Evaluation Committee  and 3 evaluation committee meetings facilitated | Annual Procurement Plan and Quarterly implementation Plans prepared and submitted | 3 Evaluation Committee  and 3 evaluation committee meetings facilitated |
| | **ICT equipment, infrastructure and IT enabled services maintained. (Website maintained, software licenses procured; IT equipment, LAN and communications system maintained, Bandwidth subscription paid )** | Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPED, | Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPED | 3 Evaluation Committee  and 3 evaluation committee meetings facilitated | Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPED, |
| | **Books and periodicals procured for the resource center** | Prequalification list of service providers updated, bids contracts prepared | Ministry promotional materials procured , | Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPED, | Ministry promotional materials procured |
| | **DSTV subscription paid** | Ministry promotional materials procured | | Ministry promotional materials procured | |
| | **Minor civil maintenance carried out** | | | | |
| | **Printed stationery procured** | | | | |
| | **Mandatory ICT Sector National and International meetings/conferences attended** | | | | |

# Vote: 020    Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Development Projects:*

### Project  0990 Strengthening Ministry of ICT

**4 Quarterly Sector Monitoring  by Top management**

**Asset management and disposal undertaken**

**12 Evaluation Committee  and 12 evaluation committee meetings facilitated**

**Annual Procurement Plan and Quarterly implementation Plans prepared and submitted**

**4 Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPED,**

**Prequalification list of service providers updated, bids contracts prepared**

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Allowances and fuel (Trips) | 4.0 | 69,671 | 0.4 | 7,418 | 0.4 | 7,418 | 0.4 | 7,418 | 2.7 | 47,418 |
| Air ticket, perdiem and visa (Trips) | 4.0 | 60,000 | 1.3 | 20,000 | 0.0 | 0 | 0.0 | 0 | 2.7 | 40,001 |
| Tuition and facilitation allowances (Trainings) | 10.0 | 400,000 | 1.0 | 40,000 | 1.0 | 40,000 | 4.0 | 160,000 | 4.0 | 160,000 |
| Advertisement (Quarter) | 4.0 | 120,000 | 1.0 | 30,000 | 1.0 | 30,000 | 1.0 | 30,000 | 1.0 | 30,000 |
| Workshop on IT (No) | 1.0 | 10,000 | 0.0 | 0 | 0.0 | 0 | 1.0 | 10,000 | 0.0 | 0 |
| meals and refreshments (Meetings) | 3.0 | 41,416 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 3.0 | 41,416 |
| Toners, storage devises (Lot) | 4.0 | 88,000 | 0.0 | 0 | 0.0 | 0 | 2.0 | 44,000 | 2.0 | 44,000 |
| Stationery (Lot) | 4.4 | 110,000 | 1.1 | 27,500 | 1.1 | 27,500 | 1.1 | 27,500 | 1.1 | 27,500 |
| Office equipment (Lot) | 1.0 | 25,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 1.0 | 25,000 |
| maintenance services (Lot) | 8.7 | 78,499 | 1.5 | 9,625 | 1.5 | 9,625 | 2.8 | 29,625 | 2.8 | 29,625 |

# Vote: 020    Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| _UShs Thousands_ | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) | |
|---|---|---|---|---|---|---|---|---|---|---|

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

_Development Projects:_

### _Project 0990 Strengthening Ministry of ICT_

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Maintenance civil works (Lot) | 8.0 | 40,000 | 1.0 | 5,000 | 1.0 | 5,000 | 3.0 | 15,000 | 3.0 | 15,000 |
| IT recurrent costs (Lot) | 4.2 | 105,921 | 1.0 | 25,000 | 1.0 | 25,000 | 1.0 | 25,000 | 1.2 | 30,921 |
| Current law books (Lot) | 2.0 | 30,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 2.0 | 30,000 |
| Fuel and oils (Liters) | 11,842.1 | 45,000 | 2,960.5 | 11,250 | 2,960.5 | 11,250 | 2,960.5 | 11,250 | 2,960.5 | 11,250 |
| Night allowances (days) | 545.5 | 60,000 | 22.7 | 2,500 | 22.7 | 2,500 | 477.3 | 52,501 | 22.7 | 2,499 |
| _Total_ | **1,283,507** | | _Total_ | **178,293** | _Total_ | **158,293** | _Total_ | **412,293** | _Total_ | **534,629** |
| _GoU Development_ | **369,671** | | _GoU Development_ | 123,668 | _GoU Development_ | 103,668 | _GoU Development_ | 71,168 | _GoU Development_ | 71,168 |
| _External Financing_ | **0** | | _Ext Fin Development_ | 0 | _Ext Fin Development_ | 0 | _Ext Fin Development_ | 0 | _Ext Fin Development_ | 0 |
| _NTR_ | **913,836** | | _NTR_ | 54,625 | _NTR_ | 54,625 | _NTR_ | 54,625 | _NTR_ | 54,625 |

# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Development Projects:*

### Project  0990 Strengthening Ministry of ICT

| 05 49 01 Policy, consultation, planning and monitoring services | ICT Sector Statistics Plan developed and disseminated | Sector Statistics Committee meetings held  to formulate the Statistics Plan | ICT Strategy and Investment Plan disseminated | ICT Policies, laws and regulations disseminated | Social economic impact Evaluation studies of ICT Policies and programs conducted |
|---|---|---|---|---|---|
| | ICT Strategy and Investment Plan disseminated | ICT Policies, laws and regulations disseminated | 1 Quarterly ICT Sector joint monitoring undertaken | 1 Quarterly ICT Sector joint monitoring undertaken | 1 Quarterly ICT Sector joint monitoring undertaken |
| | ICT Policies, laws and regulations disseminated | Capacity building for 40 LGs in developing LG ICT Policies | | | |
| | Social economic impact Evaluation studies of ICT Policies and programs conducted | 1 Quarterly ICT Sector joint monitoring undertaken | | | |
| | Capacity building for 40 LGs in developing LG ICT Policies | | | | |
| | 4 Quarterly ICT Sector joint monitoring | | | | |

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Fuel and perdiem (Trips) | 2.9 | 159,000 | 1.0 | 54,500 | 0.0 | 0 | 0.8 | 43,600 | 1.1 | 60,900 |
| Air ticket and perdiem (Trips) | 3.0 | 66,000 | 0.0 | 0 | 0.0 | 0 | 1.0 | 22,000 | 2.0 | 44,000 |
| Dissemination workshops (No) | 2.0 | 160,000 | 0.0 | 0 | 0.8 | 60,000 | 0.0 | 0 | 1.3 | 100,000 |
| perdiem (Mandays) | 500.0 | 55,000 | 55.0 | 6,050 | 53.0 | 5,830 | 205.6 | 22,619 | 186.4 | 20,501 |
| Maintenance services (Lumpsum) | 1.9 | 29,000 | 0.3 | 3,750 | 0.3 | 3,750 | 0.7 | 9,750 | 0.8 | 11,750 |
| toner and IT accessories (Lot) | 2.0 | 15,000 | 0.0 | 0 | 0.0 | 0 | 2.0 | 15,000 | 0.0 | 0 |
| stationery (lot) | 5.6 | 70,000 | 0.8 | 10,000 | 0.8 | 10,000 | 2.0 | 25,000 | 2.0 | 25,000 |
| small office equipment (lot) | 4.0 | 2,000 | 1.0 | 500 | 1.0 | 500 | 1.0 | 500 | 1.0 | 500 |
| fuel and oils (Liters) | 17,105.3 | 65,000 | 1,315.8 | 5,000 | 1,315.8 | 5,000 | 9,868.4 | 37,500 | 4,605.3 | 17,500 |
| | **Total** | **621,000** | **Total** | **79,800** | **Total** | **85,080** | **Total** | **175,969** | **Total** | **280,151** |
| | *GoU Development* | *225,000* | *GoU Development* | *79,800* | *GoU Development* | *85,080* | *GoU Development* | *37,369* | *GoU Development* | *22,751* |
| | *External Financing* | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* |
| | *NTR* | *396,000* | *NTR* | *0* | *NTR* | *0* | *NTR* | *0* | *NTR* | *0* |

# Vote: 020  Ministry of Information & Communications Tech.

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) | |
|---|---|---|---|---|---|---|---|---|---|---|

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

*Development Projects:*

### *Project  0990 Strengthening Ministry of ICT*

**Total Project  0990 Strengthening Ministry of ICT**

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total | 2,772,403 | Total | 258,093 | Total | 333,373 | Total | 1,063,210 | Total | 1,117,727 |
| | GoU Development | 970,671 | GoU Development | 203,468 | GoU Development | 278,748 | GoU Development | 394,537 | GoU Development | 93,918 |
| | External Financing | 0 | Ext Fin Development | 0 | ################# | 0 | ################# | 0 | Ext Fin Development | 0 |
| | NTR | 1,801,732 | NTR | 54,625 | NTR | 54,625 | NTR | 54,625 | NTR | 54,625 |

**Total Vote Function: 0549**

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total | 7,421,335 | Total | 1,414,026 | Total | 1,559,706 | Total | 2,179,144 | Total | 2,268,461 |
| | Wage Recurrent | 314,367 | Wage Recurrent | 78,592 | Wage Recurrent | 78,592 | Wage Recurrent | 78,592 | Wage Recurrent | 78,592 |
| | Non Wage Recurrent | 4,334,565 | Non Wage Recurrent | 1,077,341 | Non Wage Recurrent | 1,147,741 | Non Wage Recurrent | 1,037,341 | Non Wage Recurrent | 1,072,141 |
| | GoU Development | 970,671 | GoU Development | 203,468 | GoU Development | 278,748 | GoU Development | 394,537 | GoU Development | 93,918 |
| | External Financing | 0 | Ext Fin Development | 0 | Ext Fin Development | 0 | Ext Fin Development | 0 | Ext Fin Development | 0 |
| | NTR | 1,801,732 | NTR | 54,625 | NTR | 54,625 | NTR | 54,625 | NTR | 54,625 |

**Total Vote: 020**

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total | 9,772,312 | Total | 2,009,379 | Total | 2,161,444 | Total | 2,759,273 | Total | 2,842,217 |
| | Wage Recurrent | 817,108 | Wage Recurrent | 204,277 | Wage Recurrent | 204,277 | Wage Recurrent | 204,277 | Wage Recurrent | 204,277 |
| | Non Wage Recurrent | 5,593,613 | Non Wage Recurrent | 1,481,009 | Non Wage Recurrent | 1,539,698 | Non Wage Recurrent | 1,333,242 | Non Wage Recurrent | 1,239,664 |
| | GoU Development | 970,671 | GoU Development | 203,468 | GoU Development | 278,748 | GoU Development | 394,537 | GoU Development | 93,918 |
| | Ext Fin Development | 0 | Ext Fin Development | 0 | Ext Fin Development | 0 | Ext Fin Development | 0 | Ext Fin Development | 0 |
| | NTR | 2,390,920 | NTR | 120,625 | NTR | 138,722 | NTR | 138,722 | NTR | 120,625 |

# Vote: 020 Ministry of Information & Communications Tech.

## Performance Form A1.3: Draft Quarterly Workplan for 2016/17

**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 | 502.741 | 125.685 | 25.0% | 125.685 | 25.0% | 125.685 | 25.0% | 125.685 | 25.0% |
| Other | 314.367 | 78.592 | 25.0% | 78.592 | 25.0% | 78.592 | 25.0% | 78.592 | 25.0% |
| Total | 817.108 | 204.277 | 25.0% | 204.277 | 25.0% | 204.277 | 25.0% | 204.277 | 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 |
| PAF | 1,259.048 | 403.668 | 32.1% | 391.957 | 31.1% | 295.901 | 23.5% | 167.523 | 13.3% |
| Other | 4,334.565 | 1,077.341 | 24.9% | 1,147.741 | 26.5% | 1,037.341 | 23.9% | 1,072.141 | 24.7% |
| Total | 5,593.613 | 1,481.009 | 26.5% | 1,539.698 | 27.5% | 1,333.242 | 23.8% | 1,239.664 | 22.2% |

**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 | 203.468 | 21.0% | 278.748 | 28.7% | 394.537 | 40.6% | 93.918 | 9.7% |
| Total | 970.671 | 203.468 | 21.0% | 278.748 | 28.7% | 394.537 | 40.6% | 93.918 | 9.7% |
| Grand Total | 7,381.392 | 1,888.754 | 25.6% | 2,022.723 | 27.4% | 1,932.056 | 26.2% | 1,537.860 | 20.8% |

# Vote:020 Ministry of Information & Communications Tech.

## Summary of Wage Estimates

| *Thousand Uganda Shillings* | 2016/17 Draft Estimates by Individuals | 2016/17 Draft Estimates by Appointing Authority |
|---|---|---|
| Permanent Staff 211101 | 697,278 | 697,278 |
| Contract Staff 211102 | 124,704 | 124,704 |
| Statutory 211104 | 0 | 0 |
| Missions 21105 | 0 | 0 |
| **Total Budget** | **821,982** | **821,982** |
| | | |

*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/91 | Photo Raima | U8 U | 219,909 | 2,638,908 | U8 U | 219,909 | 2,638,908 | 0 |
| ICT/P/29 | Naluyange Dorothy | U8 U | 219,909 | 2,638,908 | U8 U | 219,909 | 2,638,908 | 0 |
| ICT/P/10 | Ninsiima Emmanuel | U4 SC | 1,093,533 | 13,122,396 | U4 SC | 1,093,533 | 13,122,396 | 0 |
| ICT/P/120 | Zirimenya Joseph | U3 SC | 1,204,288 | 14,451,456 | U4 SC | 1,204,288 | 14,451,456 | 0 |
| ICT/P/34 | Lorna Tingu Simiyu | U2 | 1,092,443 | 13,109,316 | U2 | 1,092,443 | 13,109,316 | 0 |
| ICT/P/31 | Kahanguzi Kahuuta Jimmy Geofrey | U2 SC | 1,728,187 | 20,738,244 | U2 SC | 1,728,187 | 20,738,244 | 0 |
| ICT/P/117 | Ocero Micheal | U2 SC | 1,728,187 | 20,738,244 | U2 SC | 1,728,187 | 20,738,244 | 0 |
| **Total Annual Salary (Ushs) for Program : Information Technology** | | | | **87,437,472** | | | **87,437,472** | **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/103 | Lule Jafari | U8 U | 219,909 | 2,638,908 | U8 U | 219,909 | 2,638,908 | 0 |
| ICT/P/57 | Nekesa Sylivia | U8 U | 228,316 | 2,739,792 | U8 U | 228,316 | 2,739,792 | 0 |
| ICT/P/63 | Lubega Aisha | U8U | 228,316 | 2,739,792 | U8 U | 228,316 | 2,739,792 | 0 |
| ICT/P/119 | Mukaga James Richard | U3 SC | 1,204,288 | 14,451,456 | U3 SC | 1,204,288 | 14,451,456 | 0 |
| ICT/P/71 | Katuuku Atwine Gloria | U3 SC | 1,315,765 | 15,789,180 | U3 SC | 1,315,765 | 15,789,180 | 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 | U3 SC | 1,728,187 | 20,738,244 | 0 |
| ICT/P/. | Bagarukayo Kenneth | U1 ESC | 2,304,587 | 27,655,044 | U3 SC | 2,304,587 | 27,655,044 | 0 |
| ICT/P/09 | Kyomuhendo Turahi David | U1 SESC | 2,893,252 | 34,719,024 | U1 SESC | 2,893,252 | 34,719,024 | 0 |
| **Total Annual Salary (Ushs) for Program : Information Management Ser** | | | | **121,471,440** | | | **121,471,440** | **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/85 | Khalil Osman Keru | U8 U | 237,069 | 2,844,828 | U8 U | 237,069 | 2,844,828 | 0 |
| ICT/P/62 | Adong Juliet Opii | U8 U | 228,316 | 2,739,792 | U8 U | 228,316 | 2,739,792 | 0 |
| ICT/P/96 | Babirye Rebecca | U4 L | 601,341 | 7,216,092 | U4 L | 601,341 | 7,216,092 | 0 |
| ICT/P/07 | Agoi Geoffrey | U3 SC | 1,315,765 | 15,789,180 | U3 SC | 1,315,765 | 15,789,180 | 0 |
| ICT/P/78 | Ali Tagoole | U2 | 1,201,688 | 14,420,256 | U2 | 1,201,688 | 14,420,256 | 0 |
| ICT/P/112 | Kasigwa James Nkamwesiga | U1 ESC | 2,304,587 | 27,655,044 | U1 ESC | 2,304,587 | 27,655,044 | 0 |
| ICT/P/04 | Kibuuka Kisuule Godfrey | U1 SE SC | 2,420,584 | 29,047,008 | U1 SE SC | 2,420,584 | 29,047,008 | 0 |

*Vote Function 0502: Communications and Broadcasting Infrastructure*

*Program : Broadcasting Infrastructure Department*

| Total Annual Salary (Ushs) for Program : Broadcasting Infrastructure | 99,712,200 | | | 99,712,200 | 0 |
|---|---|---|---|---|---|

*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 | U8 U | 237,069 | 2,844,828 | 0 |
| ICT/P/116 | Ntegyereize Flavia | U4 SC | 1,089,533 | 13,074,396 | U4 SC | 1,089,533 | 13,074,396 | 0 |
| ICT/P/84 | Kawere Gerald | U4 SC | 1,089,533 | 13,074,396 | U4 SC | 1,089,533 | 13,074,396 | 0 |
| ICT/P/21 | Obua Lillian Rose | U4L | 601,341 | 7,216,092 | U4L | 601,341 | 7,216,092 | 0 |
| ICT/P/113 | Changa Andrew | U3 SC | 1,204,288 | 14,451,456 | U3 SC | 1,204,288 | 14,451,456 | 0 |
| ICT/P/105 | Auk Charles Lwanga | U1 ESC | 2,047,648 | 24,571,776 | U1 ESC | 2,047,648 | 24,571,776 | 0 |
| ICT/P/110 | Mayanja John | U1SE SC | 2,154,910 | 25,858,920 | U1SE SC | 2,154,910 | 25,858,920 | 0 |
| **Total Annual Salary (Ushs) for Program : Telecommunication and Posts** | | | | **101,091,864** | | | **101,091,864** | **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 | 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 | U8 L | 205,978 | 2,471,736 | 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/55 | Tugwezire Candiru Jane | U8 L | 198,427 | 2,381,124 | U8 L | 198,427 | 2,381,124 | 0 |
| ICT/P/87 | Basirika Ronah | U8 U | 215,822 | 2,589,864 | U8 U | 215,822 | 2,589,864 | 0 |
| ICT/P/83 | Ogol Paul Oule | U8 U | 228,316 | 2,739,792 | U8 U | 228,316 | 2,739,792 | 0 |
| ICT/P/74 | Mirembe Annet | U8 U | 228,316 | 2,739,792 | U8 U | 228,316 | 2,739,792 | 0 |
| ICT/P/60 | Lutwama Joyce | U8 U | 228,316 | 2,739,792 | U8 U | 228,316 | 2,739,792 | 0 |
| ICT/P/56 | Ayerango Christine | U8 U | 228,316 | 2,739,792 | U8 U | 228,316 | 2,739,792 | 0 |
| ICT/P/59 | Wanyama Paul | U8 U | 228,316 | 2,739,792 | U8 U | 228,316 | 2,739,792 | 0 |
| ICT/P/58 | Namatovu Zura | U8 U | 228,316 | 2,739,792 | U8 U | 228,316 | 2,739,792 | 0 |
| ICT/P/20 | Nabukeera Betty | U8 U | 215,822 | 2,589,864 | U8 U | 215,822 | 2,589,864 | 0 |
| ICT/P/48 | Rwijja Lusoke Tadeo J | U8U | 237,069 | 2,844,828 | U8U | 237,069 | 2,844,828 | 0 |
| ICT/P/80 | Luboobi James | U8U | 228,316 | 2,739,792 | U8U | 228,316 | 2,739,792 | 0 |
| ICT/P/94 | Wambayo Aggrey | U7 L | 479,759 | 5,757,108 | U7 L | 479,759 | 5,757,108 | 0 |
| ICT/P/66 | Awinyi Pauline | U7 U | 377,781 | 4,533,372 | U7 U | 377,781 | 4,533,372 | 0 |
| ICT/P/02 | Sebwalidda Nathan | U7 U | 361,866 | 4,342,392 | U7 U | 361,866 | 4,342,392 | 0 |
| ICT/P/13 | Wamala Benedicto | U7 U | 369,419 | 4,433,028 | U7 U | 369,419 | 4,433,028 | 0 |
| ICT/P/17 | Naluyima Phoebe | U6 L | 425,074 | 5,100,888 | U6 L | 425,074 | 5,100,888 | 0 |
| ICT/P/ | Mukyala Edith | U5 L | 447,080 | 5,364,960 | U5 L | 447,080 | 5,364,960 | 0 |
| ICT/P/107 | Aol Miriam | U5 L | 463,264 | 5,559,168 | U5 L | 463,264 | 5,559,168 | 0 |
| ICT/P/35 | Namuyiga Elizabeth | U5 L | 447,080 | 5,364,960 | U5 L | 447,080 | 5,364,960 | 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/86 | Opedun Julius | U5 L | 447,080 | 5,364,960 | U5 L | 447,080 | 5,364,960 | 0 |
| ICT/P/49 | Sevume E W | U5 U | 598,822 | 7,185,864 | U5 U | 598,822 | 7,185,864 | 0 |
| ICT/P/1 6 | Kyamurabi Esther | U4 L | 798,535 | 9,582,420 | U4 L | 798,535 | 9,582,420 | 0 |
| ICT/P/33 | Muheirwe Alex | U4 U | 934,922 | 11,219,064 | U4 U | 934,922 | 11,219,064 | 0 |
| ICT/P/45 | Odoch Bernard | U4 U | 799,323 | 9,591,876 | U4 U | 799,323 | 9,591,876 | 0 |
| ICT/P/52 | Kibogo Paul | U4 U | 715,164 | 8,581,968 | U4 U | 715,164 | 8,581,968 | 0 |
| ICT/P/64 | Kabyanga Mary | U4 U | 846,042 | 10,152,504 | U4 U | 846,042 | 10,152,504 | 0 |
| ICT/P/97 | Awino BC. Naomi | U4L | 766,589 | 9,199,068 | U4L | 766,589 | 9,199,068 | 0 |
| ICT/P/16 | Zake Christine | U4L | 798,535 | 9,582,420 | U4L | 798,535 | 9,582,420 | 0 |
| ICT/P/118 | Kuseewa Miriam | U3 L | 943,991 | 11,327,892 | U3 L | 943,991 | 11,327,892 | 0 |
| ICT/P/89 | Nuwagaba Munyenya Robert | U3 L | 900,536 | 10,806,432 | U3 L | 900,536 | 10,806,432 | 0 |
| ICT/P/88 | Asasira Babrah | U3 L | 990,589 | 11,887,068 | U3 L | 990,589 | 11,887,068 | 0 |
| ICT/P/101 | Kaggwa Peter | U3 L | 1,004,232 | 12,050,784 | U3 L | 1,004,232 | 12,050,784 | 0 |
| ICT/P/98 | Ekwang Morris Seddy | U3 L | 902,612 | 10,831,344 | U3 L | 902,612 | 10,831,344 | 0 |
| ICT/P// | Wasswa Charles J | U3 L | 990,589 | 11,887,068 | U3 L | 990,589 | 11,887,068 | 0 |
| ICT/P/75 | Wandera Sulayi | U3 U | 1,115,688 | 13,388,256 | U3 U | 1,115,688 | 13,388,256 | 0 |
| ICT/P/34 | Lorna Tingu Simiyu | U2 | 1,092,443 | 13,109,316 | U2 | 1,092,443 | 13,109,316 | 0 |
| ICT/P/106 | Bogere Abbu | U2 L | 1,282,315 | 15,387,780 | U2 L | 1,282,315 | 15,387,780 | 0 |
| ICT/P/113 | Deogratias Aeloi E. | U2 L | 1,510,753 | 18,129,036 | U2 L | 1,510,753 | 18,129,036 | 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/92 | Bataringaya Robert | U2 L | 1,201,688 | 14,420,256 | U2 L | 1,201,688 | 14,420,256 | 0 |
| ICT/P/78 | Ali Tagoole | U2 U | 1,282,315 | 15,387,780 | U2 U | 1,282,315 | 15,387,780 | 0 |
| ICT/P/01 | Ocen Thomas | U2L | 1,092,443 | 13,109,316 | U2L | 1,092,443 | 13,109,316 | 0 |
| ICT/P/114 | Bikangaga Sam | U1 E U | 1,669,621 | 20,035,452 | U1 SE | 1,669,621 | 20,035,452 | 0 |
| ICT/P/06 | Kintu James | U1 SE | 1,859,451 | 22,313,412 | U1 SE | 1,859,451 | 22,313,412 | 0 |
| ICT/P/15 | Dr.Saamanya Jimmy Pat | U1 SE | 3,768,835 | 45,226,020 | U1 SE | 3,768,835 | 45,226,020 | 0 |
| **Total Annual Salary (Ushs) for Program : Headquarters** | | | | **412,269,192** | | | **412,269,192** | **0** |
| *Total Annual Salary (Ushs) for : Ministry of Information & Communicati* | | | | *821,982,168* | | | *821,982,168* | *0* |

# Vote 020   Ministry of Information & Communications Tech.   Staff Recruitment Plan FY 2016/17

*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 2016/17 | Salary Rate (UGX) | Total Salary per Month (UGX) | Total Annual Salary (UGX) | |
|---|---|---|---|---|---|---|---|---|---|
| Commissioner Information Technolog | U1 SE | 1 | 0 | 1 | 1 | 2,370,401 | 2,370,401 | 28,444,812 | |
| Director of Communications & Broad | U1 SE | 1 | 0 | 1 | 1 | 2,893,252 | 2,893,252 | 34,719,024 | |
| Asst.Commissioner Broadcastiing Infr | U1E S | 1 | 0 | 1 | 1 | 2,250,162 | 2,250,162 | 27,001,944 | |
| Asst. Commissioner Information Mgt | U1E S | 1 | 0 | 1 | 1 | 2,250,162 | 2,250,162 | 27,001,944 | |
| **TOTAL POSTS** | | **4** | **0** | **4** | **4** | **TOTAL WAGE** | **9,763,977** | **117,167,724** | |

*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 2016/17 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:  221008 Computer supplies and Information Technology (IT)

**Input to be procured:   computer supplirs**

| Type of Input: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | Lot | Annual Total | **4.0** | **3,500** |
| Unit cost : | 875.0 | *o/w Non-Wage Recurrent* | *4.0* | *3,500* |
| | | Quarter 1 | 1.0 | 875 |
| *Procurement Method:* | *Quotations Procurement* | *o/w Non-Wage Recurrent* | *1.0* | *875* |
| *Total Procurement Time (Weeks):* | *30* | Quarter 2 | 1.0 | 0 |
| *Procurement Process Start Date:* | *20-May-16* | *o/w Non-Wage Recurrent* | *1.0* | *875* |
| *Date contract signature/commitment:* | *01-Jul-16* | Quarter 3 | 1.0 | 875 |
| *Date final input required:* | *30-Jun-17* | *o/w Non-Wage Recurrent* | *1.0* | *875* |
| | | Quarter 4 | 1.0 | 875 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *1.0* | *875* |

Item:  221011 Printing, Stationery, Photocopying and Binding

**Input to be procured:   Stationery**

| Type of Input: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | Lot | Annual Total | **4.0** | **22,262** |
| Unit cost : | 5,565.5 | *o/w Non-Wage Recurrent* | *4.0* | *22,262* |
| | | Quarter 1 | 1.0 | 5,566 |
| *Procurement Method:* | *Quotations Procurement* | *o/w Non-Wage Recurrent* | *1.0* | *5,566* |
| *Total Procurement Time (Weeks):* | *30* | Quarter 2 | 1.0 | 0 |
| *Procurement Process Start Date:* | *20-May-16* | *o/w Non-Wage Recurrent* | *1.0* | *5,566* |
| *Date contract signature/commitment:* | *01-Jul-16* | Quarter 3 | 1.0 | 5,566 |
| *Date final input required:* | *30-Jun-17* | *o/w Non-Wage Recurrent* | *1.0* | *5,566* |
| | | Quarter 4 | 1.0 | 5,566 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *1.0* | *5,566* |

Item:  227004 Fuel, Lubricants and Oils

**Input to be procured:   Fuel**

| Type of Input: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | Liters | Annual Total | **3,157.9** | **12,000** |
| Unit cost : | 3.8 | *o/w Non-Wage Recurrent* | *3,157.9* | *12,000* |
| | | Quarter 1 | 657.9 | 2,500 |
| *Procurement Method:* | *Quotations Procurement* | *o/w Non-Wage Recurrent* | *657.9* | *2,500* |
| *Total Procurement Time (Weeks):* | *30* | Quarter 2 | 657.9 | 1 |
| *Procurement Process Start Date:* | *20-May-16* | *o/w Non-Wage Recurrent* | *657.9* | *2,500* |
| *Date contract signature/commitment:* | *01-Jul-16* | Quarter 3 | 657.9 | 2,500 |
| *Date final input required:* | *30-Jun-17* | *o/w Non-Wage Recurrent* | *657.9* | *2,500* |
| | | Quarter 4 | 1,184.2 | 4,500 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *1,184.2* | *4,500* |

Item:  228002 Maintenance - Vehicles

**Input to be procured:   maintenance services**

# Vote: 020 Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Works | Annual Total | **1.0** | **10,000** |
| Unit of measure: | No | *o/w Non-Wage Recurrent* | *1.0* | *10,000* |
| Unit cost : | 10,000.0 | Quarter 1 | 0.3 | 2,500 |
| Procurement Method: | Quotations Procurement | *o/w Non-Wage Recurrent* | *0.3* | *2,500* |
| Total Procurement Time (Weeks): | 22 | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | 01-Jun-16 | *o/w Non-Wage Recurrent* | *0.3* | *2,500* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 0.3 | 2,500 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *0.3* | *2,500* |
| | | Quarter 4 | 0.3 | 2,500 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *0.3* | *2,500* |

**Output:05010 E-government services provided**

Item: 221008 Computer supplies and Information Technology (IT)

**Input to be procured: computer supplies**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | Annual Total | **4.0** | **10,000** |
| Unit of measure: | Lot | *o/w NTR* | *4.0* | *10,000* |
| Unit cost : | 2,500.0 | Quarter 1 | 1.0 | 2,500 |
| Procurement Method: | Quotations Procurement | *o/w NTR* | *1.0* | *2,500* |
| Total Procurement Time (Weeks): | 30 | Quarter 2 | 1.0 | 0 |
| Procurement Process Start Date: | 20-May-16 | *o/w NTR* | *1.0* | *2,500* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 1.0 | 2,500 |
| Date final input required: | 31-Jul-17 | *o/w NTR* | *1.0* | *2,500* |
| | | Quarter 4 | 1.0 | 2,500 |
| | | *o/w NTR* | | |
| | | | *1.0* | *2,500* |

Item: 221011 Printing, Stationery, Photocopying and Binding

**Input to be procured: stationery**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | Annual Total | **4.0** | **7,000** |
| Unit of measure: | Lot | *o/w Non-Wage Recurrent* | *4.0* | *7,000* |
| Unit cost : | 1,750.0 | Quarter 1 | 1.0 | 1,750 |
| Procurement Method: | Quotations Procurement | *o/w Non-Wage Recurrent* | *1.0* | *1,750* |
| Total Procurement Time (Weeks): | 30 | Quarter 2 | 1.0 | 0 |
| Procurement Process Start Date: | 20-May-16 | *o/w Non-Wage Recurrent* | *1.0* | *1,750* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 1.0 | 1,750 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *1.0* | *1,750* |
| | | Quarter 4 | 1.0 | 1,750 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *1.0* | *1,750* |

Item: 227004 Fuel, Lubricants and Oils

**Input to be procured: fuel and lubricants**

# Vote: 020 Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | litrs | Annual Total | **789.5** | **3,000** |
| Unit cost : | 3.8 | *o/w Non-Wage Recurrent* | *789.5* | *3,000* |
| | | Quarter 1 | 197.4 | 750 |
| Procurement Method: | Open Bidding - Domestic | *o/w Non-Wage Recurrent* | *197.4* | *750* |
| Total Procurement Time (Weeks): | 90 | Quarter 2 | 197.4 | 0 |
| Procurement Process Start Date: | 26-Feb-16 | *o/w Non-Wage Recurrent* | *197.4* | *750* |
| Date contract signature/commitment: | 02-Jul-16 | Quarter 3 | 197.4 | 750 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *197.4* | *750* |
| | | Quarter 4 | 197.4 | 750 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *197.4* | *750* |

**Item:  228001 Maintenance - Civil**

**Input to be procured:   Maintenance services**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | No | Annual Total | **1.0** | **5,000** |
| Unit cost : | 5,000.0 | *o/w NTR* | *1.0* | *5,000* |
| | | Quarter 1 | 0.0 | 0 |
| Procurement Method: | Quotations Procurement | *o/w NTR* | *0.0* | *0* |
| Total Procurement Time (Weeks): | 30 | Quarter 2 | 0.0 | 0 |
| Procurement Process Start Date: | 20-May-16 | *o/w NTR* | *0.0* | *0* |
| Date contract signature/commitment: | 02-Jul-16 | Quarter 3 | 0.0 | 0 |
| Date final input required: | 30-Jun-17 | *o/w NTR* | *0.0* | *0* |
| | | Quarter 4 | 1.0 | 5,000 |
| | | *o/w NTR* | | |
| | | | *1.0* | *0* |

*Output:05010   Hardware and software development industry promoted*

**Item:  221011 Printing, Stationery, Photocopying and Binding**

**Input to be procured:   printing services and stationery**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | Lot | Annual Total | **2.0** | **10,000** |
| Unit cost : | 5,000.0 | *o/w Non-Wage Recurrent* | *2.0* | *10,000* |
| | | Quarter 1 | 0.0 | 0 |
| 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-16 | *o/w Non-Wage Recurrent* | *1.0* | *5,000* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 1.0 | 5,000 |
| Date final input required: | 01-Jul-17 | *o/w Non-Wage Recurrent* | *1.0* | *5,000* |
| | | Quarter 4 | 0.0 | 0 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *0.0* | *0* |

**Item:  227004 Fuel, Lubricants and Oils**

**Input to be procured:   fuel and lubcricant**

# Vote: 020  Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | Liters | Annual Total | **1,315.8** | **5,000** |
| Unit cost : | 3.8 | *o/w Non-Wage Recurrent* | *1,315.8* | *5,000* |
| | | Quarter 1 | 328.9 | 1,250 |
| Procurement Method: | Quotations Procurement | *o/w Non-Wage Recurrent* | *328.9* | *1,250* |
| Total Procurement Time (Weeks): | 30 | Quarter 2 | 328.9 | 0 |
| Procurement Process Start Date: | 20-May-16 | *o/w Non-Wage Recurrent* | *328.9* | *1,250* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 328.9 | 1,250 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *328.9* | *1,250* |
| | | Quarter 4 | 328.9 | 1,250 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *328.9* | *1,250* |

*Output:05010   Human Resource Base for IT developed*

Item:  221011 Printing, Stationery, Photocopying and Binding

**Input to be procured:   stationery and printing services**

| Type of Input: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | Lot | Annual Total | **2.0** | **20,000** |
| Unit cost : | 10,000.0 | *o/w Non-Wage Recurrent* | *2.0* | *10,000* |
| | | *o/w NTR* | *1.0* | *10,000* |
| Procurement Method: | Quotations Procurement | Quarter 1 | 1.0 | 10,000 |
| Total Procurement Time (Weeks): | 30 | *o/w Non-Wage Recurrent* | *0.5* | *5,000* |
| Procurement Process Start Date: | 20-May-16 | *o/w NTR* | *0.5* | *5,000* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 2 | 0.0 | 0 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *0.0* | *0* |
| | | *o/w NTR* | *0.0* | *0* |
| | | Quarter 3 | 1.0 | 10,000 |
| | | *o/w Non-Wage Recurrent* | *0.5* | *5,000* |
| | | *o/w NTR* | *0.5* | *5,000* |
| | | Quarter 4 | 0.0 | 0 |
| | | *o/w Non-Wage Recurrent* | | |
| | | *o/w NTR* | *0.0* | *0* |
| | | | *0.0* | *5,000* |

Item:  227004 Fuel, Lubricants and Oils

**Input to be procured:   Fuel and lubricants**

| Type of Input: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | Liters | Annual Total | **5,341.3** | **20,297** |
| Unit cost : | 3.8 | *o/w Non-Wage Recurrent* | *5,341.3* | *18,000* |
| | | *o/w NTR* | *604.5* | *2,297* |
| Procurement Method: | Quotations Procurement | Quarter 1 | 2,631.6 | 10,000 |
| Total Procurement Time (Weeks): | 30 | *o/w Non-Wage Recurrent* | *2,368.4* | *9,000* |
| Procurement Process Start Date: | 20-May-16 | *o/w NTR* | *263.2* | *1,000* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 2 | 0.0 | 0 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *0.0* | *0* |
| | | *o/w NTR* | *0.0* | *0* |
| | | Quarter 3 | 2,631.4 | 9,999 |
| | | *o/w Non-Wage Recurrent* | *2,368.2* | *8,999* |
| | | *o/w NTR* | *263.2* | *1,000* |
| | | Quarter 4 | 78.4 | 298 |
| | | *o/w Non-Wage Recurrent* | | |
| | | *o/w NTR* | *0.2* | *1* |
| | | | *78.2* | *1,000* |

# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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*

**Class of Output:   Outputs Provided**

*Output:05010   Enabling Policies,Laws and Regulations developed*

Item: 221008 Computer supplies and Information Technology (IT)

**Input to be procured:   computer supplies**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | Lot | Annual Total | **3.8** | **4,730** |
| Unit cost : | 1,250.0 | *o/w NTR* | *3.8* | *4,730* |
| | | Quarter 1 | 2.0 | 2,500 |
| Procurement Method: | Direct Procurement | *o/w NTR* | *1.0* | *1,250* |
| Total Procurement Time (Weeks): | | Quarter 2 | 2.0 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *1.0* | *1,250* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 2.0 | 2,500 |
| Date final input required: | 30-Jun-17 | *o/w NTR* | *1.0* | *1,250* |
| | | Quarter 4 | -2.2 | -2,770 |
| | | *o/w NTR* | | |
| | | | *0.8* | *1,250* |

Item: 221011 Printing, Stationery, Photocopying and Binding

**Input to be procured:   stationery and printing services**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | Lot | Annual Total | **12.0** | **24,000** |
| Unit cost : | 2,000.0 | *o/w Non-Wage Recurrent* | *12.0* | *4,000* |
| | | *o/w NTR* | *10.0* | *20,000* |
| Procurement Method: | Quotations Procurement | Quarter 1 | 3.0 | 6,000 |
| Total Procurement Time (Weeks): | 30 | *o/w Non-Wage Recurrent* | *0.5* | *1,000* |
| Procurement Process Start Date: | 20-May-16 | *o/w NTR* | *2.5* | *5,000* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 2 | 3.0 | 0 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *0.5* | *1,000* |
| | | *o/w NTR* | *2.5* | *5,000* |
| | | Quarter 3 | 3.0 | 6,000 |
| | | *o/w Non-Wage Recurrent* | *0.5* | *1,000* |
| | | *o/w NTR* | *2.5* | *5,000* |
| | | Quarter 4 | 3.0 | 6,000 |
| | | *o/w Non-Wage Recurrent* | | |
| | | *o/w NTR* | *0.5* | *1,000* |
| | | | *2.5* | *5,000* |

Item: 222003 Information and communications technology (ICT)

**Input to be procured:   computer supplies**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | Lot | Annual Total | **6.0** | **15,000** |
| Unit cost : | 2,500.0 | *o/w NTR* | *6.0* | *15,000* |
| | | Quarter 1 | 1.5 | 3,750 |
| Procurement Method: | Quotations Procurement | *o/w NTR* | *1.5* | *3,750* |
| Total Procurement Time (Weeks): | 30 | Quarter 2 | 1.5 | 0 |
| Procurement Process Start Date: | 20-May-16 | *o/w NTR* | *1.5* | *3,750* |
| Date contract signature/commitment: | 02-Jul-16 | Quarter 3 | 1.5 | 3,750 |
| Date final input required: | 30-Jun-17 | *o/w NTR* | *1.5* | *3,750* |
| | | Quarter 4 | 1.5 | 3,750 |
| | | *o/w NTR* | | |
| | | | *1.5* | *3,750* |

Item: 225001 Consultancy Services- Short term

# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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**

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Unit of measure: | Lumpsum | Annual Total | **1.0** | **122,297** |
| Unit cost : | 122,297.0 | *o/w Non-Wage Recurrent* | *1.0* | *100,000* |
| | | *o/w NTR* | *0.2* | *22,297* |
| 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: | | *o/w NTR* | *0.0* | *0* |
| Date contract signature/commitment: | *01-Jul-16* | Quarter 2 | 0.8 | 0 |
| Date final input required: | *30-Jun-17* | *o/w Non-Wage Recurrent* | *0.8* | *100,000* |
| | | *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 | 0.2 | 22,297 |
| | | *o/w Non-Wage Recurrent* | | |
| | | *o/w NTR* | *0.0* | *0* |
| | | | *0.2* | *0* |

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Item:  227004 Fuel, Lubricants and Oils

**Input to be procured:   Fuel**

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Unit of measure: | Liters | Annual Total | **6,578.9** | **25,000** |
| Unit cost : | 3.8 | *o/w Non-Wage Recurrent* | *6,578.9* | *5,000* |
| | | *o/w NTR* | *5,263.2* | *20,000* |
| Procurement Method: | | Quarter 1 | 1,644.7 | 6,250 |
| Total Procurement Time (Weeks): | | *o/w Non-Wage Recurrent* | *328.9* | *1,250* |
| Procurement Process Start Date: | | *o/w NTR* | *1,315.8* | *5,000* |
| Date contract signature/commitment: | | Quarter 2 | 1,644.7 | 2 |
| Date final input required: | | *o/w Non-Wage Recurrent* | *328.9* | *1,250* |
| | | *o/w NTR* | *1,315.8* | *5,000* |
| | | Quarter 3 | 1,644.7 | 6,250 |
| | | *o/w Non-Wage Recurrent* | *328.9* | *1,250* |
| | | *o/w NTR* | *1,315.8* | *5,000* |
| | | Quarter 4 | 1,644.7 | 6,250 |
| | | *o/w Non-Wage Recurrent* | | |
| | | *o/w NTR* | *328.9* | *1,250* |
| | | | *1,315.8* | *5,000* |

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*Output:05010   E-government services provided*

Item:  227004 Fuel, Lubricants and Oils

**Input to be procured:   Fuel**

# Vote: 020    Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | Liters | Annual Total | **2,631.6** | **10,000** |
| Unit cost : | 3.8 | *o/w Non-Wage Recurrent* | *2,631.6* | *5,000* |
| | | *o/w NTR* | *1,315.8* | *5,000* |
| *Procurement Method:* | *Quotations Procurement* | Quarter 1 | 493.4 | 1,875 |
| *Total Procurement Time (Weeks):* | *30* | *o/w Non-Wage Recurrent* | *493.4* | *1,875* |
| *Procurement Process Start Date:* | *20-May-16* | *o/w NTR* | *0.0* | *0* |
| *Date contract signature/commitment:* | *01-Jul-16* | Quarter 2 | 493.4 | 0 |
| *Date final input required:* | *23-Jun-17* | *o/w Non-Wage Recurrent* | *493.4* | *1,875* |
| | | *o/w NTR* | *0.0* | *0* |
| | | Quarter 3 | 493.4 | 1,875 |
| | | *o/w Non-Wage Recurrent* | *0.0* | *0* |
| | | *o/w NTR* | *493.4* | *1,875* |
| | | Quarter 4 | 1,151.3 | 4,375 |
| | | *o/w Non-Wage Recurrent* | | |
| | | *o/w NTR* | *328.9* | *1,250* |
| | | | *822.4* | *1,875* |

*Output:05010   BPO industry promoted*

Item:  227004 Fuel, Lubricants and Oils

**Input to be procured:   fuel and lubricants**

| Type of Input: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | Litrs | Annual Total | **2,632.1** | **10,002** |
| Unit cost : | 3.8 | *o/w Non-Wage Recurrent* | *2,632.1* | *10,002* |
| *Procurement Method:* | *Quotations Procurement* | Quarter 1 | 657.9 | 2,500 |
| *Total Procurement Time (Weeks):* | *30* | *o/w Non-Wage Recurrent* | *657.9* | *2,500* |
| *Procurement Process Start Date:* | *20-May-16* | Quarter 2 | 657.9 | 1 |
| *Date contract signature/commitment:* | *01-Jul-16* | *o/w Non-Wage Recurrent* | *657.9* | *2,500* |
| *Date final input required:* | *30-Jun-17* | Quarter 3 | 657.9 | 2,500 |
| | | *o/w Non-Wage Recurrent* | *657.9* | *2,500* |
| | | Quarter 4 | 658.4 | 2,502 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *658.4* | *2,502* |

### Vote Function: 0502    Communications and Broadcasting Infrastructure

*Recurrent Programmes:*

### *Programme 04 Broadcasting Infrastructure Department*

**Class of Output:    Outputs Provided**

*Output:05020   Policies, Laws and regulations developed*

Item:  225001 Consultancy Services- Short term

**Input to be procured:   consultancy services**

# Vote: 020 Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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 04 Broadcasting Infrastructure Department

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Works | | | |
| Unit of measure: | Lump | Annual Total | **1.0** | **150,000** |
| Unit cost : | 150,000.0 | *o/w Non-Wage Recurrent* | *1.0* | *150,000* |
| | | Quarter 1 | 0.3 | 37,500 |
| Procurement Method: | Quotations Procurement | *o/w Non-Wage Recurrent* | *0.3* | *37,500* |
| Total Procurement Time (Weeks): | 22 | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | 01-Jun-16 | *o/w Non-Wage Recurrent* | *0.3* | *37,500* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 0.3 | 37,500 |
| Date final input required: | 31-Jul-17 | *o/w Non-Wage Recurrent* | *0.3* | *37,500* |
| | | Quarter 4 | 0.3 | 37,500 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *0.3* | *37,500* |

**Item: 227001 Travel inland**

**Input to be procured:   fuel and allowances**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | Trips | Annual Total | **4.0** | **10,000** |
| Unit cost : | 2,500.0 | *o/w NTR* | *4.0* | *10,000* |
| | | Quarter 1 | 1.0 | 2,500 |
| Procurement Method: | | *o/w NTR* | *1.0* | *2,500* |
| Total Procurement Time (Weeks): | | Quarter 2 | 1.0 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *1.0* | *2,500* |
| Date contract signature/commitment: | | Quarter 3 | 1.0 | 2,500 |
| Date final input required: | | *o/w NTR* | *1.0* | *2,500* |
| | | Quarter 4 | 1.0 | 2,500 |
| | | *o/w NTR* | | |
| | | | *1.0* | *2,500* |

**Item: 227004 Fuel, Lubricants and Oils**

**Input to be procured:   fuel and lubricants**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | lIters | Annual Total | **1,317.6** | **5,007** |
| Unit cost : | 3.8 | *o/w NTR* | *1,317.6* | *5,007* |
| | | Quarter 1 | 328.9 | 1,250 |
| Procurement Method: | Direct Procurement | *o/w NTR* | *328.9* | *1,250* |
| Total Procurement Time (Weeks): | | Quarter 2 | 328.9 | 0 |
| Procurement Process Start Date: | 20-May-16 | *o/w NTR* | *328.9* | *1,250* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 328.9 | 1,250 |
| Date final input required: | 31-Jul-17 | *o/w NTR* | *328.9* | *1,250* |
| | | Quarter 4 | 330.8 | 1,257 |
| | | *o/w NTR* | | |
| | | | *330.8* | *1,250* |

*Output:05020   Sub-sector monitored and promoted*

Item: 221011 Printing, Stationery, Photocopying and Binding

**Input to be procured:   stationery**

# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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  04 Broadcasting Infrastructure Department*

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | Lot | Annual Total | **4.0** | **10,000** |
| Unit cost : | 2,500.0 | *o/w Non-Wage Recurrent* | *4.0* | *10,000* |
| | | Quarter 1 | 1.0 | 2,500 |
| Procurement Method: | Quotations Procurement | *o/w Non-Wage Recurrent* | *1.0* | *2,500* |
| Total Procurement Time (Weeks): | 30 | Quarter 2 | 1.0 | 0 |
| Procurement Process Start Date: | 20-May-16 | *o/w Non-Wage Recurrent* | *1.0* | *2,500* |
| Date contract signature/commitment: | 02-Jul-16 | Quarter 3 | 1.0 | 2,500 |
| Date final input required: | 31-Jul-17 | *o/w Non-Wage Recurrent* | *1.0* | *2,500* |
| | | Quarter 4 | 1.0 | 2,500 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *1.0* | *2,500* |

Item:  227004 Fuel, Lubricants and Oils

**Input to be procured:   fuel and lubricants**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | litrs | Annual Total | **1,315.8** | **5,000** |
| Unit cost : | 3.8 | *o/w Non-Wage Recurrent* | *1,315.8* | *5,000* |
| | | Quarter 1 | 328.9 | 1,250 |
| Procurement Method: | Quotations Procurement | *o/w Non-Wage Recurrent* | *328.9* | *1,250* |
| Total Procurement Time (Weeks): | 30 | Quarter 2 | 328.9 | 0 |
| Procurement Process Start Date: | 20-May-16 | *o/w Non-Wage Recurrent* | *328.9* | *1,250* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 328.9 | 1,250 |
| Date final input required: | 31-Jul-17 | *o/w Non-Wage Recurrent* | *328.9* | *1,250* |
| | | Quarter 4 | 328.9 | 1,250 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *328.9* | *1,250* |

Item:  228002 Maintenance - Vehicles

**Input to be procured:   minor repairs**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Works | | | |
| Unit of measure: | No | Annual Total | **4.0** | **7,552** |
| Unit cost : | 1,888.0 | *o/w Non-Wage Recurrent* | *4.0* | *7,552* |
| | | Quarter 1 | 1.0 | 1,888 |
| Procurement Method: | Micro Procurement | *o/w Non-Wage Recurrent* | *1.0* | *1,888* |
| Total Procurement Time (Weeks): | 10 | Quarter 2 | 1.0 | 0 |
| Procurement Process Start Date: | 17-Jun-16 | *o/w Non-Wage Recurrent* | *1.0* | *1,888* |
| Date contract signature/commitment: | 02-Jul-16 | Quarter 3 | 1.0 | 1,888 |
| Date final input required: | 31-Jul-17 | *o/w Non-Wage Recurrent* | *1.0* | *1,888* |
| | | Quarter 4 | 1.0 | 1,888 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *1.0* | *1,888* |

*Output:05020   Logistical Support to  ICT infrastructure*

Item:  221002 Workshops and Seminars

**Input to be procured:   Workshop**

# Vote: 020 Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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 04 Broadcasting Infrastructure Department

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | No | Annual Total | **1.0** | **20,000** |
| Unit cost : | 20,000.0 | *o/w NTR* | *1.0* | *20,000* |
| | | Quarter 1 | 0.0 | 0 |
| Procurement Method: | Quotations Procurement | *o/w NTR* | *0.0* | *0* |
| Total Procurement Time (Weeks): | 30 | Quarter 2 | 0.0 | 0 |
| Procurement Process Start Date: | 20-May-16 | *o/w NTR* | *0.0* | *0* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 1.0 | 20,000 |
| Date final input required: | 31-Mar-17 | *o/w NTR* | *1.0* | *20,000* |
| | | Quarter 4 | 0.0 | 0 |
| | | *o/w NTR* | | |
| | | | *0.0* | *20,000* |

Item: 227002 Travel abroad

**Input to be procured: Allowances and fuel**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | trips | Annual Total | **4.0** | **12,000** |
| Unit cost : | 3,000.0 | *o/w Non-Wage Recurrent* | *4.0* | *12,000* |
| | | Quarter 1 | 1.0 | 3,000 |
| Procurement Method: | Direct Procurement | *o/w Non-Wage Recurrent* | *1.0* | *3,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 1.0 | 0 |
| Procurement Process Start Date: | | *o/w Non-Wage Recurrent* | *1.0* | *3,000* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 1.0 | 3,000 |
| Date final input required: | 31-Jul-17 | *o/w Non-Wage Recurrent* | *1.0* | *3,000* |
| | | Quarter 4 | 1.0 | 3,000 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *1.0* | *3,000* |

Item: 227004 Fuel, Lubricants and Oils

**Input to be procured: fuel and lubcricants**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | Liters | Annual Total | **1,052.6** | **4,000** |
| Unit cost : | 3.8 | *o/w Non-Wage Recurrent* | *1,052.6* | *4,000* |
| | | Quarter 1 | 263.2 | 1,000 |
| Procurement Method: | | *o/w Non-Wage Recurrent* | *263.2* | *1,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 263.2 | 0 |
| Procurement Process Start Date: | | *o/w Non-Wage Recurrent* | *263.2* | *1,000* |
| Date contract signature/commitment: | | Quarter 3 | 263.2 | 1,000 |
| Date final input required: | | *o/w Non-Wage Recurrent* | *263.2* | *1,000* |
| | | Quarter 4 | 263.2 | 1,000 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *263.2* | *1,000* |

### Programme 05 Telecommunication and Posts

**Class of Output:**    **Outputs Provided**

*Output:05020   Policies, Laws and regulations developed*

Item: 221011 Printing, Stationery, Photocopying and Binding

**Input to be procured: stationery**

# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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: | Supplies | | | |
| Unit of measure: | lot | Annual Total | **4.0** | **10,000** |
| Unit cost : | 2,500.0 | *o/w Non-Wage Recurrent* | *4.0* | *10,000* |
| | | Quarter 1 | 1.0 | 2,500 |
| Procurement Method: | Quotations Procurement | *o/w Non-Wage Recurrent* | *1.0* | *2,500* |
| Total Procurement Time (Weeks): | 30 | Quarter 2 | 1.0 | 0 |
| Procurement Process Start Date: | 20-May-16 | *o/w Non-Wage Recurrent* | *1.0* | *2,500* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 1.0 | 2,500 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *1.0* | *2,500* |
| | | Quarter 4 | 1.0 | 2,500 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *1.0* | *2,500* |

**Item:  225001 Consultancy Services- Short term**

**Input to be procured:   consultancy services**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | Lumpsum | Annual Total | **1.0** | **72,000** |
| Unit cost : | 72,000.0 | *o/w Non-Wage Recurrent* | *1.0* | *72,000* |
| | | Quarter 1 | 1.0 | 72,000 |
| Procurement Method: | Quotations Procurement | *o/w Non-Wage Recurrent* | *1.0* | *72,000* |
| Total Procurement Time (Weeks): | 30 | Quarter 2 | 0.0 | 0 |
| Procurement Process Start Date: | 20-May-16 | *o/w Non-Wage Recurrent* | *0.0* | *0* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 0.0 | 0 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *0.0* | *0* |
| | | Quarter 4 | 0.0 | 0 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *0.0* | *0* |

*Output:05020   Sub-sector monitored and promoted*

**Item:  221011 Printing, Stationery, Photocopying and Binding**

**Input to be procured:   stationery**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | Lot | Annual Total | **1.0** | **2,059** |
| Unit cost : | 2,059.0 | *o/w Non-Wage Recurrent* | *1.0* | *2,059* |
| | | Quarter 1 | 0.3 | 515 |
| Procurement Method: | Direct Procurement | *o/w Non-Wage Recurrent* | *0.3* | *515* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w Non-Wage Recurrent* | *0.3* | *515* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 0.3 | 515 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *0.3* | *515* |
| | | Quarter 4 | 0.3 | 515 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *0.3* | *515* |

**Item:  227004 Fuel, Lubricants and Oils**

**Input to be procured:   Fuel and lubricants**

# Vote: 020    Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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: | Supplies | | Annual Total | **5,263.2** | **20,000** |
| Unit of measure: | | | *o/w Non-Wage Recurrent* | *5,263.2* | *10,000* |
| Unit cost : | 3.8 | | *o/w NTR* | *2,631.6* | *10,000* |
| Procurement Method: | Quotations Procurement | | Quarter 1 | 1,315.0 | 4,997 |
| Total Procurement Time (Weeks): | 30 | | *o/w Non-Wage Recurrent* | *1,315.0* | *4,997* |
| Procurement Process Start Date: | 20-May-16 | | *o/w NTR* | *0.0* | *0* |
| Date contract signature/commitment: | 01-Jul-16 | | Quarter 2 | 1,315.8 | 1 |
| Date final input required: | 31-Aug-16 | | *o/w Non-Wage Recurrent* | *1,315.8* | *5,000* |
| | | | *o/w NTR* | *0.0* | *0* |
| | | | Quarter 3 | 1,315.8 | 5,000 |
| | | | *o/w Non-Wage Recurrent* | *0.0* | *0* |
| | | | *o/w NTR* | *1,315.8* | *5,000* |
| | | | Quarter 4 | 1,316.6 | 5,003 |
| | | | *o/w Non-Wage Recurrent* | | |
| | | | *o/w NTR* | *0.8* | *3* |
| | | | | *1,315.8* | *5,000* |

*Output:05020   Logistical Support to  ICT infrastructure*

Item:  221011 Printing, Stationery, Photocopying and Binding

**Input to be procured:   Stationery**

| | | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|---|
| Type of Input: | Supplies | | | | |
| Unit of measure: | Lot | | Annual Total | **4.0** | **5,000** |
| Unit cost : | 1,250.0 | | *o/w Non-Wage Recurrent* | *4.0* | *5,000* |
| Procurement Method: | Quotations Procurement | | Quarter 1 | 1.0 | 1,250 |
| Total Procurement Time (Weeks): | 30 | | *o/w Non-Wage Recurrent* | *1.0* | *1,250* |
| Procurement Process Start Date: | 20-Jun-16 | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | 01-Aug-16 | | *o/w Non-Wage Recurrent* | *1.0* | *1,250* |
| Date final input required: | 30-Jun-17 | | Quarter 3 | 1.0 | 1,250 |
| | | | *o/w Non-Wage Recurrent* | *1.0* | *1,250* |
| | | | Quarter 4 | 1.0 | 1,250 |
| | | | *o/w Non-Wage Recurrent* | | |
| | | | | *1.0* | *1,250* |

Item:  227004 Fuel, Lubricants and Oils

**Input to be procured:   Fuel and lubricant**

| | | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|---|
| Type of Input: | Supplies | | | | |
| Unit of measure: | Liters | | Annual Total | **1,315.8** | **5,000** |
| Unit cost : | 3.8 | | *o/w Non-Wage Recurrent* | *1,315.8* | *5,000* |
| Procurement Method: | Quotations Procurement | | Quarter 1 | 328.9 | 1,250 |
| Total Procurement Time (Weeks): | 30 | | *o/w Non-Wage Recurrent* | *328.9* | *1,250* |
| Procurement Process Start Date: | 20-May-16 | | Quarter 2 | 328.9 | 0 |
| Date contract signature/commitment: | 01-Jul-16 | | *o/w Non-Wage Recurrent* | *328.9* | *1,250* |
| Date final input required: | 31-Jul-17 | | Quarter 3 | 328.9 | 1,250 |
| | | | *o/w Non-Wage Recurrent* | *328.9* | *1,250* |
| | | | Quarter 4 | 328.9 | 1,250 |
| | | | *o/w Non-Wage Recurrent* | | |
| | | | | *328.9* | *1,250* |

### Vote Function: 0549    Policy, Planning and Support Services
*Recurrent Programmes:*

### Programme  01 Headquarters

# Vote: 020 Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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*

**Class of Output:    Outputs Provided**

*Output:05490   Policy, consultation, planning and monitoring services*

Item: 227004 Fuel, Lubricants and Oils

**Input to be procured:   Fuel and oil**

| Type of Input: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | liters | Annual Total | **5,263.2** | **20,000** |
| Unit cost : | 3.8 | *o/w Non-Wage Recurrent* | *5,263.2* | *20,000* |
| | | Quarter 1 | 1,315.8 | 5,000 |
| Procurement Method: | Direct Procurement | *o/w Non-Wage Recurrent* | *1,315.8* | *5,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 1,315.8 | 1 |
| Procurement Process Start Date: | 20-May-16 | *o/w Non-Wage Recurrent* | *1,315.8* | *5,000* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 1,315.8 | 5,000 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *1,315.8* | *5,000* |
| | | Quarter 4 | 1,315.8 | 5,000 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *1,315.8* | *5,000* |

Item: 228002 Maintenance - Vehicles

**Input to be procured:   Maintenance services**

| Type of Input: | Works | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | quarterly expen | Annual Total | **4.0** | **15,000** |
| Unit cost : | 3,750.0 | *o/w Non-Wage Recurrent* | *4.0* | *15,000* |
| | | Quarter 1 | 1.0 | 3,750 |
| Procurement Method: | Quotations Procurement | *o/w Non-Wage Recurrent* | *1.0* | *3,750* |
| Total Procurement Time (Weeks): | 22 | Quarter 2 | 1.0 | 0 |
| Procurement Process Start Date: | 01-Jun-16 | *o/w Non-Wage Recurrent* | *1.0* | *3,750* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 1.0 | 3,750 |
| Date final input required: | 31-Jul-17 | *o/w Non-Wage Recurrent* | *1.0* | *3,750* |
| | | Quarter 4 | 1.0 | 3,750 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *1.0* | *3,750* |

*Output:05490   Ministry Support Services (Finance and Administration)*

Item: 221001 Advertising and Public Relations

**Input to be procured:   Advertising services**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | adverts | Annual Total | **4.0** | **40,000** |
| Unit cost : | 10,000.0 | *o/w Non-Wage Recurrent* | *4.0* | *40,000* |
| | | Quarter 1 | 1.0 | 10,000 |
| Procurement Method: | | *o/w Non-Wage Recurrent* | *1.0* | *10,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 1.0 | 0 |
| Procurement Process Start Date: | | *o/w Non-Wage Recurrent* | *1.0* | *10,000* |
| Date contract signature/commitment: | | Quarter 3 | 1.0 | 10,000 |
| Date final input required: | | *o/w Non-Wage Recurrent* | *1.0* | *10,000* |
| | | Quarter 4 | 1.0 | 10,000 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *1.0* | *10,000* |

Item: 221008 Computer supplies and Information Technology (IT)

**Input to be procured:   computer supplies**

# Vote: 020  Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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: | Supplies | | | |
| Unit of measure: | Lots | Annual Total | **4.0** | **19,904** |
| Unit cost : | 4,976.1 | *o/w Non-Wage Recurrent* | *4.0* | *19,904* |
| | | Quarter 1 | 1.0 | 4,976 |
| Procurement Method: | Quotations Procurement | *o/w Non-Wage Recurrent* | *1.0* | *4,976* |
| Total Procurement Time (Weeks): | 30 | Quarter 2 | 1.0 | 0 |
| Procurement Process Start Date: | 20-May-16 | *o/w Non-Wage Recurrent* | *1.0* | *4,976* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 1.0 | 4,976 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *1.0* | *4,976* |
| | | Quarter 4 | 1.0 | 4,976 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *1.0* | *4,976* |

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**Item:  221011 Printing, Stationery, Photocopying and Binding**

**Input to be procured:   stationery**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | Lots | Annual Total | **4.0** | **20,000** |
| Unit cost : | 5,000.0 | *o/w Non-Wage Recurrent* | *4.0* | *20,000* |
| | | Quarter 1 | 1.0 | 5,000 |
| Procurement Method: | Quotations Procurement | *o/w Non-Wage Recurrent* | *1.0* | *5,000* |
| Total Procurement Time (Weeks): | 30 | Quarter 2 | 1.0 | 0 |
| Procurement Process Start Date: | 20-May-16 | *o/w Non-Wage Recurrent* | *1.0* | *5,000* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 1.0 | 5,000 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *1.0* | *5,000* |
| | | Quarter 4 | 1.0 | 5,000 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *1.0* | *5,000* |

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**Item:  223004 Guard and Security services**

**Input to be procured:   Payment to guards and security firms**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | Months | Annual Total | **12.0** | **120,000** |
| Unit cost : | 10,000.0 | *o/w Non-Wage Recurrent* | *12.0* | *120,000* |
| | | Quarter 1 | 3.0 | 30,000 |
| Procurement Method: | | *o/w Non-Wage Recurrent* | *3.0* | *30,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 3.0 | 0 |
| Procurement Process Start Date: | | *o/w Non-Wage Recurrent* | *3.0* | *30,000* |
| Date contract signature/commitment: | | Quarter 3 | 3.0 | 30,000 |
| Date final input required: | | *o/w Non-Wage Recurrent* | *3.0* | *30,000* |
| | | Quarter 4 | 3.0 | 30,000 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *3.0* | *30,000* |

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**Item:  224004 Cleaning and Sanitation**

**Input to be procured:   Cleanig services**

# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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: | Supplies | | | |
| Unit of measure: | Months | Annual Total | **12.0** | **66,000** |
| Unit cost : | 5,500.0 | *o/w Non-Wage Recurrent* | *12.0* | *66,000* |
| | | Quarter 1 | 3.0 | 16,500 |
| Procurement Method: | Direct Procurement | *o/w Non-Wage Recurrent* | *3.0* | *16,500* |
| Total Procurement Time (Weeks): | | Quarter 2 | 3.0 | 0 |
| Procurement Process Start Date: | | *o/w Non-Wage Recurrent* | *3.0* | *16,500* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 3.0 | 16,500 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *3.0* | *16,500* |
| | | Quarter 4 | 3.0 | 16,500 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *3.0* | *16,500* |

#### Item:  224005 Uniforms, Beddings and Protective Gear

**Input to be procured:   Protective gears for registry staff**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | Lot | Annual Total | **1.0** | **2,000** |
| Unit cost : | 2,000.0 | *o/w Non-Wage Recurrent* | *1.0* | *2,000* |
| | | Quarter 1 | 0.0 | 0 |
| 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-16 | *o/w Non-Wage Recurrent* | *1.0* | *2,000* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 0.0 | 0 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *0.0* | *0* |
| | | Quarter 4 | 0.0 | 0 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *0.0* | *0* |

#### Item:  227004 Fuel, Lubricants and Oils

**Input to be procured:   Fuel, oil and lubricants**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | Liters | Annual Total | **10,526.3** | **40,000** |
| Unit cost : | 3.8 | *o/w Non-Wage Recurrent* | *10,526.3* | *40,000* |
| | | Quarter 1 | 2,631.6 | 10,000 |
| Procurement Method: | Quotations Procurement | *o/w Non-Wage Recurrent* | *2,631.6* | *10,000* |
| Total Procurement Time (Weeks): | 30 | Quarter 2 | 2,631.6 | 3 |
| Procurement Process Start Date: | 20-May-16 | *o/w Non-Wage Recurrent* | *2,631.6* | *10,000* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 3 | 2,631.6 | 10,000 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *2,631.6* | *10,000* |
| | | Quarter 4 | 2,631.6 | 10,000 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *2,631.6* | *10,000* |

#### Item:  228001 Maintenance - Civil

**Input to be procured:   Civil maintenance works**

# Vote: 020  Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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

| Type of Input: | Works | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Unit of measure: | lot | Annual Total | **4.0** | **40,000** |
| Unit cost : | 10,000.0 | *o/w Non-Wage Recurrent* | *4.0* | *40,000* |
| | | Quarter 1 | 1.0 | 10,000 |
| *Procurement Method:* | | *o/w Non-Wage Recurrent* | *1.0* | *10,000* |
| *Total Procurement Time (Weeks):* | | Quarter 2 | 1.0 | 0 |
| *Procurement Process Start Date:* | | *o/w Non-Wage Recurrent* | *1.0* | *10,000* |
| *Date contract signature/commitment:* | | Quarter 3 | 1.0 | 10,000 |
| *Date final input required:* | | *o/w Non-Wage Recurrent* | *1.0* | *10,000* |
| | | Quarter 4 | 1.0 | 10,000 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *1.0* | *10,000* |

**Item:  228002 Maintenance - Vehicles**

**Input to be procured:   Maintenance and repair services**

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Unit of measure: | Vehicles | Annual Total | **17.0** | **250,000** |
| Unit cost : | 14,705.9 | *o/w Non-Wage Recurrent* | *17.0* | *250,000* |
| | | Quarter 1 | 4.3 | 62,500 |
| *Procurement Method:* | Open Bidding - Domestic | *o/w Non-Wage Recurrent* | *4.3* | *62,500* |
| *Total Procurement Time (Weeks):* | 90 | Quarter 2 | 4.3 | 0 |
| *Procurement Process Start Date:* | 26-Feb-16 | *o/w Non-Wage Recurrent* | *4.3* | *62,500* |
| *Date contract signature/commitment:* | 01-Jul-16 | Quarter 3 | 4.3 | 62,500 |
| *Date final input required:* | 30-Jun-17 | *o/w Non-Wage Recurrent* | *4.3* | *62,500* |
| | | Quarter 4 | 4.3 | 62,500 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *4.3* | *62,500* |

*Output:05490   Ministerial and Top Management Services*

**Item:  211103 Allowances**

**Input to be procured:   Responsibility allowance for ministers**

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Unit of measure: | Months | Annual Total | **12.0** | **74,000** |
| Unit cost : | 6,166.7 | *o/w Non-Wage Recurrent* | *12.0* | *74,000* |
| | | Quarter 1 | 3.0 | 18,500 |
| *Procurement Method:* | | *o/w Non-Wage Recurrent* | *3.0* | *18,500* |
| *Total Procurement Time (Weeks):* | | Quarter 2 | 3.0 | 0 |
| *Procurement Process Start Date:* | | *o/w Non-Wage Recurrent* | *3.0* | *18,500* |
| *Date contract signature/commitment:* | | Quarter 3 | 3.0 | 18,500 |
| *Date final input required:* | | *o/w Non-Wage Recurrent* | *3.0* | *18,500* |
| | | Quarter 4 | 3.0 | 18,500 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *3.0* | *18,500* |

**Item:  221011 Printing, Stationery, Photocopying and Binding**

**Input to be procured:   Assorted stationery**

# Vote: 020  Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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: | Supplies | | | |
| Unit of measure: | Lot | Annual Total | **4.0** | **8,000** |
| Unit cost : | 2,000.0 | *o/w Non-Wage Recurrent* | *4.0* | *8,000* |
| | | Quarter 1 | 1.0 | 2,000 |
| Procurement Method: | Quotations Procurement | *o/w Non-Wage Recurrent* | *1.0* | *2,000* |
| Total Procurement Time (Weeks): | 30 | Quarter 2 | 1.0 | 0 |
| Procurement Process Start Date: | 19-Feb-16 | *o/w Non-Wage Recurrent* | *1.0* | *2,000* |
| Date contract signature/commitment: | 01-Apr-16 | Quarter 3 | 1.0 | 2,000 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *1.0* | *2,000* |
| | | Quarter 4 | 1.0 | 2,000 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *1.0* | *2,000* |

Item:  227004 Fuel, Lubricants and Oils

**Input to be procured:  fuel**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | Liters | Annual Total | **3,578.9** | **13,600** |
| Unit cost : | 3.8 | *o/w Non-Wage Recurrent* | *3,578.9* | *13,600* |
| | | Quarter 1 | 907.9 | 3,450 |
| Procurement Method: | Direct Procurement | *o/w Non-Wage Recurrent* | *907.9* | *3,450* |
| Total Procurement Time (Weeks): | | Quarter 2 | 907.9 | 1 |
| Procurement Process Start Date: | | *o/w Non-Wage Recurrent* | *907.9* | *3,450* |
| Date contract signature/commitment: | 30-Jun-16 | Quarter 3 | 907.9 | 3,450 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *907.9* | *3,450* |
| | | Quarter 4 | 855.3 | 3,250 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *855.3* | *3,250* |

### Programme  06 Internal Audit

**Class of Output:     Outputs Provided**

*Output:05490   Ministry Support Services (Finance and Administration)*

Item:  221011 Printing, Stationery, Photocopying and Binding

**Input to be procured:  Papers, binding materials, files**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | Lot | Annual Total | **4.0** | **5,100** |
| Unit cost : | 1,275.0 | *o/w Non-Wage Recurrent* | *4.0* | *5,100* |
| | | Quarter 1 | 1.0 | 1,275 |
| Procurement Method: | Quotations Procurement | *o/w Non-Wage Recurrent* | *1.0* | *1,275* |
| Total Procurement Time (Weeks): | 30 | Quarter 2 | 1.0 | 0 |
| Procurement Process Start Date: | 19-Feb-16 | *o/w Non-Wage Recurrent* | *1.0* | *1,275* |
| Date contract signature/commitment: | 01-Apr-16 | Quarter 3 | 1.0 | 1,275 |
| Date final input required: | 30-Jun-17 | *o/w Non-Wage Recurrent* | *1.0* | *1,275* |
| | | Quarter 4 | 1.0 | 1,275 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *1.0* | *1,275* |

Item:  227004 Fuel, Lubricants and Oils

**Input to be procured:  Fuel**

# Vote: 020 Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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 06 Internal Audit

| | | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|---|
| Type of Input: | Supplies | | | | |
| Unit of measure: | liters | | Annual Total | **8,421.1** | **32,000** |
| Unit cost : | 3.8 | | *o/w Non-Wage Recurrent* | *8,421.1* | *32,000* |
| | | | Quarter 1 | 2,105.3 | 8,000 |
| Procurement Method: | Direct Procurement | | *o/w Non-Wage Recurrent* | *2,105.3* | *8,000* |
| Total Procurement Time (Weeks): | | | Quarter 2 | 2,105.3 | 2 |
| Procurement Process Start Date: | | | *o/w Non-Wage Recurrent* | *2,105.3* | *8,000* |
| Date contract signature/commitment: | 15-Jun-16 | | Quarter 3 | 2,105.3 | 8,000 |
| Date final input required: | 30-Jun-16 | | *o/w Non-Wage Recurrent* | *2,105.3* | *8,000* |
| | | | Quarter 4 | 2,105.3 | 8,000 |
| | | | *o/w Non-Wage Recurrent* | | |
| | | | | *2,105.3* | *8,000* |

*Development Projects:*

### Project 0990 Strengthening Ministry of ICT

**Class of Output:**    Outputs Provided

*Output:05490   Policy, consultation, planning and monitoring services*

Item: 221008 Computer supplies and Information Technology (IT)

**Input to be procured: toner and IT accessories**

| | | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|---|
| Type of Input: | Supplies | | | | |
| Unit of measure: | Lot | | Annual Total | **2.0** | **15,000** |
| Unit cost : | 7,500.0 | | *o/w GoU Development* | *0.0* | *0* |
| | | | *o/w NTR* | *2.0* | *15,000* |
| Procurement Method: | Quotations Procurement | | Quarter 1 | 0.0 | 0 |
| Total Procurement Time (Weeks): | 30 | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | 17-Sep-15 | | *o/w NTR* | *0.0* | *0* |
| Date contract signature/commitment: | 29-Oct-15 | | Quarter 2 | 0.0 | 0 |
| Date final input required: | 23-Jun-17 | | *o/w GoU Development* | *0.0* | *0* |
| | | | *o/w NTR* | *0.0* | *0* |
| | | | Quarter 3 | 2.0 | 15,000 |
| | | | *o/w GoU Development* | *0.0* | *0* |
| | | | *o/w NTR* | *2.0* | *15,000* |
| | | | Quarter 4 | 0.0 | 0 |
| | | | *o/w GoU Development* | | |
| | | | | *0.0* | *0* |
| | | | *o/w NTR* | | |
| | | | | *0.0* | *15,000* |

Item: 221011 Printing, Stationery, Photocopying and Binding

**Input to be procured: stationery**

# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | lot | Annual Total | **5.6** | **70,000** |
| Unit cost : | 12,500.0 | *o/w GoU Development* | *0.8* | *20,000* |
| | | *o/w NTR* | *4.0* | *50,000* |
| Procurement Method: | Quotations Procurement | Quarter 1 | 0.8 | 10,000 |
| Total Procurement Time (Weeks): | 30 | *o/w GoU Development* | *0.8* | *10,000* |
| Procurement Process Start Date: | 19-Apr-16 | *o/w NTR* | *0.0* | *0* |
| Date contract signature/commitment: | 28-Aug-15 | Quarter 2 | 0.8 | 0 |
| Date final input required: | 01-Jul-17 | *o/w GoU Development* | *0.8* | *10,000* |
| | | *o/w NTR* | *0.0* | *0* |
| | | Quarter 3 | 2.0 | 25,000 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w NTR* | *2.0* | *25,000* |
| | | Quarter 4 | 2.0 | 25,000 |
| | | *o/w GoU Development* | | |
| | | | *0.0* | *0* |
| | | *o/w NTR* | | |
| | | | *2.0* | *25,000* |

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Item:  221012 Small Office Equipment

**Input to be procured:   small office equipment**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | lot | Annual Total | **4.0** | **2,000** |
| Unit cost : | 500.0 | *o/w GoU Development* | *1.0* | *2,000* |
| | | Quarter 1 | 1.0 | 500 |
| Procurement Method: | Micro Procurement | *o/w GoU Development* | *1.0* | *500* |
| Total Procurement Time (Weeks): | 5 | Quarter 2 | 1.0 | 0 |
| Procurement Process Start Date: | 15-Oct-15 | *o/w GoU Development* | *1.0* | *500* |
| Date contract signature/commitment: | 22-Oct-15 | Quarter 3 | 1.0 | 500 |
| Date final input required: | 30-Jun-17 | *o/w GoU Development* | *1.0* | *500* |
| | | Quarter 4 | 1.0 | 500 |
| | | *o/w GoU Development* | | |
| | | | *1.0* | *500* |

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*Output:05490   Ministry Support Services (Finance and Administration)*

Item:  221001 Advertising and Public Relations

**Input to be procured:   Advertisement**

# Vote: 020 Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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: | Works | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | Quarter | Annual Total | **4.0** | **120,000** |
| Unit cost : | 30,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w NTR* | *4.0* | *120,000* |
| Procurement Method: | Direct Procurement | Quarter 1 | 1.0 | 30,000 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | 31-May-16 | *o/w NTR* | *1.0* | *30,000* |
| Date contract signature/commitment: | 30-Jun-16 | Quarter 2 | 1.0 | 0 |
| Date final input required: | 30-Jun-17 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w NTR* | *1.0* | *30,000* |
| | | Quarter 3 | 1.0 | 30,000 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w NTR* | *1.0* | *30,000* |
| | | Quarter 4 | 1.0 | 30,000 |
| | | *o/w GoU Development* | | |
| | | | *0.0* | *0* |
| | | *o/w NTR* | | |
| | | | *1.0* | *30,000* |

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Item: 221008 Computer supplies and Information Technology (IT)

**Input to be procured:  Toners, storage devises**

| Type of Input: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | Lot | Annual Total | **4.0** | **88,000** |
| Unit cost : | 22,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w NTR* | *4.0* | *88,000* |
| Procurement Method: | | Quarter 1 | 0.0 | 0 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | 19-May-16 | *o/w NTR* | *0.0* | *0* |
| Date contract signature/commitment: | | Quarter 2 | 0.0 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w NTR* | *0.0* | *0* |
| | | Quarter 3 | 2.0 | 44,000 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w NTR* | *2.0* | *44,000* |
| | | Quarter 4 | 2.0 | 44,000 |
| | | *o/w GoU Development* | | |
| | | | *0.0* | *0* |
| | | *o/w NTR* | | |
| | | | *2.0* | *44,000* |

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Item: 221009 Welfare and Entertainment

**Input to be procured:  meals and refreshments**

# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | Meetings | Annual Total | **3.0** | **41,416** |
| Unit cost : | 13,805.2 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w NTR* | *3.0* | *41,416* |
| *Procurement Method:* | | 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:* | | Quarter 2 | 0.0 | 0 |
| *Date final input required:* | | *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 | 3.0 | 41,416 |
| | | *o/w GoU Development* | | |
| | | | *0.0* | *0* |
| | | *o/w NTR* | | |
| | | | *3.0* | *0* |

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Item:  221012 Small Office Equipment

**Input to be procured:   Office equipment**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | Lot | Annual Total | **1.0** | **25,000** |
| Unit cost : | 25,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w NTR* | *1.0* | *25,000* |
| *Procurement Method:* | *Quotations Procurement* | Quarter 1 | 0.0 | 0 |
| *Total Procurement Time (Weeks):* | *30* | *o/w GoU Development* | *0.0* | *0* |
| *Procurement Process Start Date:* | *19-May-16* | *o/w NTR* | *0.0* | *0* |
| *Date contract signature/commitment:* | *30-Jun-16* | Quarter 2 | 0.0 | 0 |
| *Date final input required:* | *30-Jun-17* | *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 | 1.0 | 25,000 |
| | | *o/w GoU Development* | | |
| | | | *0.0* | *0* |
| | | *o/w NTR* | | |
| | | | *1.0* | *0* |

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Item:  227004 Fuel, Lubricants and Oils

**Input to be procured:   Fuel and oils**

# Vote: 020   Ministry of Information & Communications Tech.

## Draft Quarterly 2016/17 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: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | Liters | Annual Total | **11,842.1** | **45,000** |
| Unit cost : | 3.8 | *o/w GoU Development* | *1,644.7* | *25,000* |
| | | *o/w NTR* | *5,263.2* | *20,000* |
| Procurement Method: | Direct Procurement | Quarter 1 | 2,960.5 | 11,250 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *1,644.7* | *6,250* |
| Procurement Process Start Date: | | *o/w NTR* | *1,315.8* | *5,000* |
| Date contract signature/commitment: | 30-Jun-16 | Quarter 2 | 2,960.5 | 3 |
| Date final input required: | 30-Jun-17 | *o/w GoU Development* | *1,644.7* | *6,250* |
| | | *o/w NTR* | *1,315.8* | *5,000* |
| | | Quarter 3 | 2,960.5 | 11,250 |
| | | *o/w GoU Development* | *1,644.7* | *6,250* |
| | | *o/w NTR* | *1,315.8* | *5,000* |
| | | Quarter 4 | 2,960.5 | 11,250 |
| | | *o/w GoU Development* | | |
| | | | *1,644.7* | *6,250* |
| | | *o/w NTR* | | |
| | | | *1,315.8* | *5,000* |

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Item: 228004 Maintenance – Other

**Input to be procured:   maintenance services**

| Type of Input: | Works | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | Lot | Annual Total | **4.0** | **8,499** |
| Unit cost : | 2,124.8 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w NTR* | *4.0* | *8,499* |
| Procurement Method: | Direct Procurement | Quarter 1 | 1.0 | 2,125 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w NTR* | *1.0* | *2,125* |
| Date contract signature/commitment: | 01-Jul-16 | Quarter 2 | 1.0 | 0 |
| Date final input required: | 30-Jun-17 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w NTR* | *1.0* | *2,125* |
| | | Quarter 3 | 1.0 | 2,125 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w NTR* | *1.0* | *2,125* |
| | | Quarter 4 | 1.0 | 2,125 |
| | | *o/w GoU Development* | | |
| | | | *0.0* | *0* |
| | | *o/w NTR* | | |
| | | | *1.0* | *2,125* |

## Vote Function 0501: IT and Information Management Services

### Program : Information Management Services

### CostCentre: Ministry of Information and Com

### District :

| File Number | Computer Number | Applicant Names | Date Of Birth | Last Appointment Title | Last Salary Scale | Last Basic Monthly Salary (UGX) | Monthly Pension (UGX) | Annual Pension (UGX) | Gratuity (UGX) |
|---|---|---|---|---|---|---|---|---|---|
| ICT/P/09 | 60156 | Dr. David Turahi Kyomuhe | 3/18/1956 | Director IT and Informati | U1SE | 2,893,252 | 759,961 | 9,119,532 | 0 |
| | | | | **Total Pension / Gratuity (Ushs)** | | **2,893,252** | **759,961** | **9,119,532** | **0** |

## Vote Function 0502: Communications and Broadcasting Infrastructure

### Program : Broadcasting Infrastructure Department

### CostCentre: Ministry of Information and Com

### District : KAMPALA

| File Number | Computer Number | Applicant Names | Date Of Birth | Last Appointment Title | Last Salary Scale | Last Basic Monthly Salary (UGX) | Monthly Pension (UGX) | Annual Pension (UGX) | Gratuity (UGX) |
|---|---|---|---|---|---|---|---|---|---|
| ICT/P/05 | 60155 | Dr. Kibuuka Godfrey Kisu | 1/25/1955 | Director Communications | U1SE | 2,652,148 | 759,961 | 9,119,532 | 0 |
| | | | | **Total Pension / Gratuity (Ushs)** | | **2,652,148** | **759,961** | **9,119,532** | **0** |

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

### Program : Headquarters

### CostCentre: Ministry of ICT

### District : KAMPALA

| File Number | Computer Number | Applicant Names | Date Of Birth | Last Appointment Title | Last Salary Scale | Last Basic Monthly Salary (UGX) | Monthly Pension (UGX) | Annual Pension (UGX) | Gratuity (UGX) |
|---|---|---|---|---|---|---|---|---|---|

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

### Progrom : Headquarters

### CostCentre: Ministry of ICT

### District : KAMPALA

| File Number | Computer Number | Applicant Names | Date Of Birth | Last Appointment Title | Last Salary Scale | Last Basic Monthly Salary (UGX) | Monthly Pension (UGX) | Annual Pension (UGX) | Gratuity (UGX) |
|---|---|---|---|---|---|---|---|---|---|
| ICT/P/104 | 60033 | Katwe Emmanuel | 12/19/1954 | Principal Economist | U3U | 1,510,753 | 700,000 | 8,400,000 | 0 |
| ICT/P/.. | | Nandawula Mary C | 1/1/1953 | | U3U | 700,000 | 700,000 | 8,400,000 | 0 |
| ICT/P/115 | 78379 | Opiyo Oyam Charles | 6/30/1955 | Senior Principal Stores As | | 876,222 | 428,765 | 5,145,180 | 0 |
| ICT/P/34 | 14005 | Simiyu Lorna Tingu Maku | 4/10/1962 | Principal Personal Secreta | U2 | 1,291,880 | 700,000 | 8,400,000 | 64,000,000 |
| ICT/P/. | | Talisuna Eliab | 1/2/1948 | | U2 | 700,000 | 700,000 | 8,400,000 | 0 |
| ICT/P/13 | 13531 | Wamala Benedicto | 1/15/1957 | Accounts Assistant | U7 U | 369,419 | 403,200 | 4,838,400 | 36,288,000 |

### CostCentre: Ministry of Information and Com

### District :

| File Number | Computer Number | Applicant Names | Date Of Birth | Last Appointment Title | Last Salary Scale | Last Basic Monthly Salary (UGX) | Monthly Pension (UGX) | Annual Pension (UGX) | Gratuity (UGX) |
|---|---|---|---|---|---|---|---|---|---|
| ICT/P/19 | 60036 | Biryabarema Irene Muhum | 1/6/1955 | Senior Assistant Secretary | U3 | 990,589 | 545,943 | 6,551,316 | 0 |
| ICT/P/78 | 60033 | Katwe Emmanuel | 12/19/1954 | Principal Economist | U2 | 1,510,753 | 700,000 | 8,400,000 | 0 |
| ICT/P/10 | 797518 | Lwanga Rosemary Yiga | 10/22/1950 | Senior Personal Secretary | U3 | 902,612 | 542,000 | 6,504,000 | 0 |
| ICT/P/75 | 60034 | Mago- Nsubuga Yusuf | 5/5/1955 | Senior Accountant | U3 | 1,115,688 | 542,890 | 6,514,680 | 0 |
| ICT/P/22 | 60031 | Muguwa William Tigawala | 1/3/1955 | Principal Accounts Assist | U4 | 926,247 | 566,863 | 6,802,356 | 0 |
| ICT/P/76 | 60164 | Onyango Bethuel | 5/3/1956 | Senior Office Supervisor | U5b-a | 598,822 | 414,000 | 4,968,000 | 0 |
| ICT/P/32 | 78379 | Opiyo Oyamo Charles | 3/6/1954 | Principal Stores Assistant | U5 | 876,222 | 428,765 | 5,145,180 | 0 |
| ICT/P/49 | 60044 | Ssevume Eliab | 7/14/1956 | Senior Accounts Assistant | U5 | 598,822 | 403,200 | 4,838,400 | 0 |

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

*Program : Headquarters*

| | Total Pension / Gratuity (Ushs) | 12,968,029 | 7,775,626 | 93,307,512 | 100,288,000 |
|---|---|---|---|---|---|

**Confirmation by Accounting Officer**

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____

*Assets By Category Report*

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

## COMPUTERS

| | 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)*

| | Asset Code | Description | Location/ Room No | User | Section | Date of Purchase | Initial Cost |
|---|---|---|---|---|---|---|---|
| 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)*

| | Asset Code | Description | Location/ Room No | User | Section | Date of Purchase | Initial Cost |
|---|---|---|---|---|---|---|---|
| 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)*

| | Asset Code | Description | Location/ Room No | User | Section | Date of Purchase | Initial Cost |
|---|---|---|---|---|---|---|---|
| 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)*

| | | | | | | |
|---|---|---|---|---|---|---|
| **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 |

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*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 |

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*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 |
|---|---|---|---|---|---|---|
| **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)**

## COMPUTERS

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| 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**

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*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)**

**FURNITURE & FITTINGS**

| | 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 |

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*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 |
|---|---|---|---|---|---|---|
| **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 |

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*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 |

*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 |
|---|---|---|---|---|---|---|
| **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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*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 |
|---|---|---|---|---|---|---|---|
| **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 |

*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 |
|---|---|---|---|---|---|---|---|
| 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 |

*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 |
|---|---|---|---|---|---|---|---|
| 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 | Telecommunications and posts | 17/02/2014 | 600,000 |
| 102. | ICT-HQT-CH-0047 | CHAIR | | COMMUNICATIONS 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 |

*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 |
|---|---|---|---|---|---|---|---|
| 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 |

*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 |
|---|---|---|---|---|---|---|---|
| **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 |

*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 |
|---|---|---|---|---|---|---|---|
| 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 |

*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 |
|---|---|---|---|---|---|---|
| **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)*

| | | | | | | |
|---|---|---|---|---|---|---|
| **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)*

| | | | | | | |
|---|---|---|---|---|---|---|
| **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)*

| | | | | | | |
|---|---|---|---|---|---|---|
| **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 |

*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 |
|---|---|---|---|---|---|---|
| | | | | | | |

### Summary for 'Item Code' =  CU (24 Items)

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

*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 |
|---|---|---|---|---|---|---|---|
| 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 | Telecommunic ations 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 | Telecommunic ations 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 |

FAM

*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 |
|---|---|---|---|---|---|---|---|
| 38 . | ICT-TEL-DK-0007 | DESK | | EBB. POST CODE PROJECT OFFICE | Telecommunications 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 | Telecommunications and posts | 17/02/2014 | 570,000 |
| 43 . | ICT-TEL-DK-0010 | BOOKSHELF | | EBB.POST CODE PROJECT | Telecommunications 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 |

*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 |
|---|---|---|---|---|---|---|---|
| **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)*

| | Asset Code | Description | | User | Section | Date | Initial Cost |
|---|---|---|---|---|---|---|---|
| **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 |

*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 |
|---|---|---|---|---|---|---|---|
| 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 |

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*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 |
|---|---|---|---|---|---|---|---|
| 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)*

| Asset Code | Description | Location/ Room No | User | Section | Date of Purchase | Initial Cost |
|---|---|---|---|---|---|---|
| 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)*

| Asset Code | Description | Location/ Room No | User | Section | Date of Purchase | Initial Cost |
|---|---|---|---|---|---|---|
| 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)**

**FURNITURE & FITTINGS**

| 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 |

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*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)*

| | | | | | | |
|---|---|---|---|---|---|---|
| 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)*

| | Asset Code | Description | Location/ Room No | User | Section | Date of Purchase | Initial Cost |
|---|---|---|---|---|---|---|---|
| 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)*

| | Asset Code | Description | Location/ Room No | User | Section | Date of Purchase | Initial Cost |
|---|---|---|---|---|---|---|---|
| 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)*

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

FAM

*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)**

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

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

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

| | | | | | | |
|---|---|---|---|---|---|---|
| **1 .** ICT-TEL-CG-0012 | COAT HUNGER | | ASST COM TEL & POST | Telecommunications and posts | 11/02/2011 | 80,000 |
| **2 .** ICT-TEL-CG-0001 | COAT HANGER | | DIRECTOR | Telecommunications and posts | 28/05/2007 | 169,492 |

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

| | | | | | | |
|---|---|---|---|---|---|---|
| **1 .** ICT-TEL-CH-0034 | CHAIR -VISITOR'S | | COM POST | Telecommunications and posts | 01/07/2011 | 1,300,000 |
| **2 .** ICT-TEL-CH-0007 | CHAIR -VISITOR'S | | ASS COM P&T | Telecommunications and posts | 11/03/2011 | 160,000 |
| **3 .** ICT-TEL-CH-0038 | CHAIR | | A/C POST TEL OFFICER | Telecommunications and posts | 11/02/2011 | 175,000 |
| **4 .** ICT-TEL-CH-0033 | CHAIR -VISITOR'S | | ASS COM POST | Telecommunications and posts | 11/02/2011 | 500,000 |
| **5 .** ICT-TEL-CH-0035 | CHAIR -VISITOR'S | | COM POST | Telecommunications and posts | 11/02/2011 | 123,000 |
| **6 .** ICT-TEL-CH-0037 | CHAIR | | A/C POST TEL OFFICER | Telecommunications and posts | 11/02/2011 | 175,000 |
| **7 .** ICT-TEL-CH-0002 | DESK | | BOARD ROOM | Telecommunications and posts | 25/05/2007 | 211,864 |
| **8 .** ICT-TEL-CH-0006 | CHAIR -VISITOR'S | | ASS COM P&T | Telecommunications and posts | 11/03/2011 | 160,000 |
| **9 .** ICT-TEL-CH-0001 | DESK | | BOARD ROOM | Telecommunications 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 | Telecommunications and posts | 11/03/2011 | 160,000 |
| 11 . ICT-TEL-CH-0004 | CHAIR -VISITOR'S | | ASS COM P AND T | Telecommunications and posts | 11/03/2011 | 160,000 |
| 12 . ICT-TEL-CH-0036 | CHAIR | | COM POST&TEL OFFICER | Telecommunications and posts | 11/02/2011 | 175,000 |
| 13 . ICT-TEL-CH-0005 | CHAIR -VISITOR'S | | ASS COM P&T | Telecommunications and posts | 11/03/2011 | 160,000 |

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

| Asset Code | Description | Location/ Room No | User | Section | Date of Purchase | Initial Cost |
|---|---|---|---|---|---|---|
| 1 . ICT-TEL-DK-0001 | DESK | | DIRECTOR | Telecommunications and posts | 25/05/2007 | 508,000 |
| 2 . ICT-TEL-DK-0005 | DESK-EXECUTIVE | | DIRECTOR COMM | Telecommunications and posts | 16/03/2007 | 338,983 |
| 3 . ICT-TEL-DK-0004 | DESK | | COMMUNICATIONS OFFICERS | Telecommunications and posts | 03/03/2008 | 450,000 |
| 4 . ICT-TEL-DK-0006 | DESK-EXECUTIVE | | PBE | Telecommunications and posts | 03/03/2008 | 450,000 |
| 5 . ICT-TEL-DK-0003 | DESK | | SITO | Telecommunications and posts | 03/03/2008 | 450,000 |
| 6 . ICT-TEL-DK-0002 | DESK-EXECUTIVE | | ASSISTANT COMMISSONER | Telecommunications and posts | 03/03/2008 | 338,983 |

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

| Asset Code | Description | Location/ Room No | User | Section | Date of Purchase | Initial Cost |
|---|---|---|---|---|---|---|
| 1 . ICT-TEL-TB-0001 | TABLE-COMPUTER | | PCO | Telecommunications 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.**

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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)**

## 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 |

FAM

*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)*

| | | | | | | |
|---|---|---|---|---|---|---|
| 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 |

*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 |
|---|---|---|---|---|---|---|---|
| 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 |

*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 |

*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 |
|---|---|---|---|---|---|---|---|
| 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 |

*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 |
|---|---|---|---|---|---|---|---|
| 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)**

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

| 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)**

## OFFICE EQUIPMENT

| | 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 |

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*Assets By Category Report*

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

## OFFICE EQUIPMENT

| 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)*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **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.**

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  **Officer in Charge of Assets**

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  **Accounting Officer**

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     **Date**

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     **Date**

*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 |

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*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)*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 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)*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 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)*

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-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)*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 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)*

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 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)*

| | Asset Code | Description | Location/ Room No | User | Section | Date of Purchase | Initial Cost |
|---|---|---|---|---|---|---|---|
| 1 . | ICT-IMS-IN-0001 | INVERTER | BUSIA | BUSIA | Information Technology | 06/12/2008 | 3,154,000 |

*Summary for 'Item Code' =  IN (1 Item)*

| | Asset Code | Description | Location/ Room No | User | Section | Date of Purchase | Initial Cost |
|---|---|---|---|---|---|---|---|
| 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)*

| | Asset Code | Description | Location/ Room No | User | Section | Date of Purchase | Initial Cost |
|---|---|---|---|---|---|---|---|
| 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)*

| | Asset Code | Description | Location/ Room No | User | Section | Date of Purchase | Initial Cost |
|---|---|---|---|---|---|---|---|
| 1 . | ICT-BRO-AG-0001 | AGILENT OTDR | | PIU | Broadcasting Infrastructure | 13/07/2009 | 55,000,000 |

*Summary for 'Item Code' =  AG (1 Item)*

| | Asset Code | Description | Location/ Room No | User | Section | Date of Purchase | Initial Cost |
|---|---|---|---|---|---|---|---|
| 1 . | ICT-BRO-ME-0001 | MEGGER EARTH TESTER | | PIU | Broadcasting Infrastructure | 13/07/2009 | 12,500,000 |

*Summary for 'Item Code' =  ME (1 Item)*

FAM

*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 | Telecommunications and posts | 30/05/2009 | 472,200 |
| 2 . | ICT-TEL-AC-0002 | AIR CONDITIONER | FIRST FLOOR | AC COM | Telecommunications and posts | 20/06/2008 | 2,240,000 |
| 3 . | ICT-TEL-AC-0001 | AIR CONDITIONER | FIRST FLOOR | AC POST | Telecommunications 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**


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**Date**                                              **Date**

*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 |

*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.**

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**Officer in Charge of Assets**

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**Accounting Officer**

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**Date**

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**Date**

FAM

**ACTIONS TAKEN BY THE VOTE TO IMPLEMENT THE RECOMMENDATIONS OF PARLIAMENT IN RESPECT OF THE REPORT OF THE AUDITOR GENERAL OF THE PRECEEDING FINANCIAL YEAR**

**<u>Response</u>**

The Auditor General's Report being referred to herein is for the FY 2014/15. However, the Ministry has never been invited by the Public Accounts Committee of Parliament for a meeting to discuss the above report.

# 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 | | 2014/15 Outturn | 2015/16 Approved Budget | 2015/16 Rel. by End Dec | MTEF Budget Projections | | |
|---|---|---|---|---|---|---|---|
| | | | | | 2016/17 | 2017/18 | 2018/19 |
| Recurrent | Wage | 5.045 | 5.964 | 2.982 | 6.345 | 6.345 | 6.662 |
| | Non Wage | 2.890 | 3.718 | 1.151 | 17.827 | 17.827 | 19.610 |
| Development | GoU | 1.694 | 1.621 | 0.401 | 1.914 | 1.914 | 2.202 |
| | Donor | 0.000 | 44.251 | 0.000 | 21.878 | 31.278 | 52.769 |
| **GoU Total** | | **9.629** | **11.304** | **4.534** | **26.087** | **26.087** | **28.474** |
| **Total GoU+Donor (MTEF)** | | **9.629** | **55.555** | **4.534** | **47.965** | **57.365** | **81.243** |
| *(ii) Arrears and Taxes* | *Arrears* | *0.000* | *0.000* | *0.000* | *0.000* | *N/A* | *N/A* |
| | *Taxes*** | *0.000* | *2.571* | *0.000* | *0.000* | *N/A* | *N/A* |
| **Total Budget** | | **9.629** | **58.126** | **4.534** | **47.965** | **N/A** | **N/A** |
| *(iii) Non Tax Revenue* | | *0.000* | *25.826* | *7.547* | *22.258* | *22.258* | *22.258* |
| **Grand Total** | | **9.629** | **83.952** | **12.081** | **70.223** | **N/A** | **N/A** |
| Excluding Taxes, Arrears | | 9.629 | 81.381 | 12.081 | 70.223 | 79.623 | 103.501 |

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)*
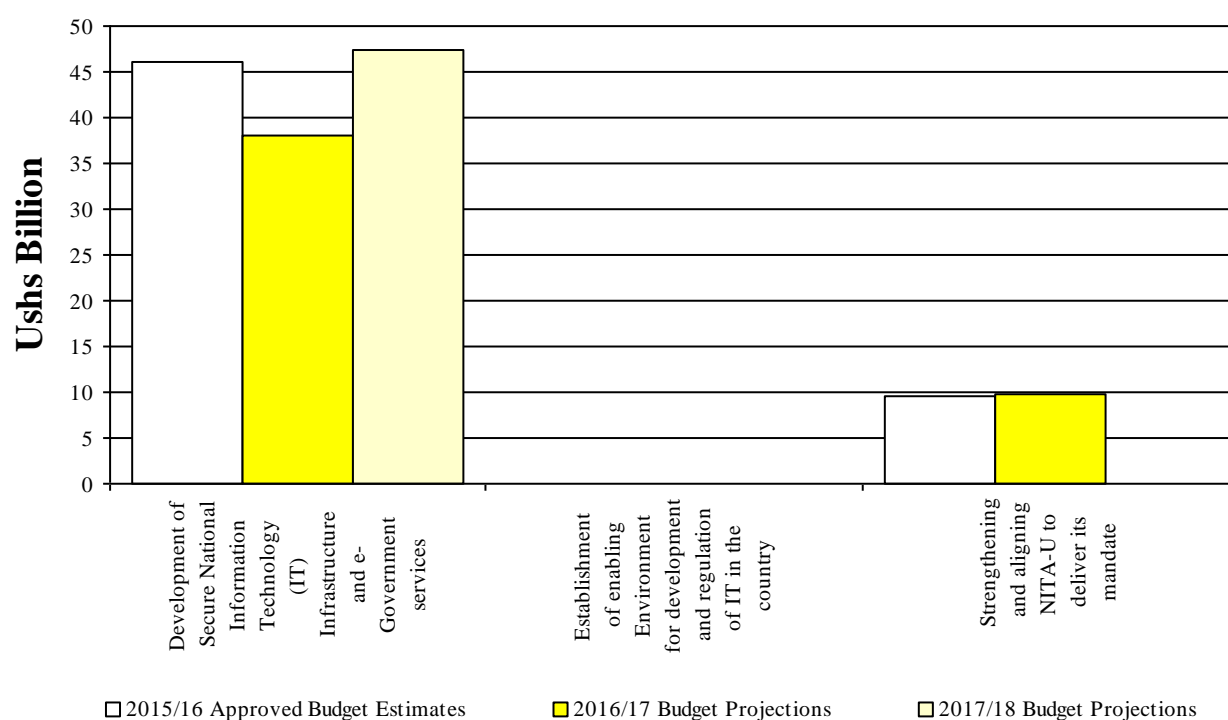
# Vote: 126 National Information Technology Authority

## V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

**(i) Past Vote Outputs**

*Preliminary 2015/16 Performance*

1.       Forty four (44) Additional MDA sites were connected to the National Backbone Infrastructure bringing the Total number of MDA sites connected onto the Government network to 103.

2.       Internet Bandwidth delivered to Nine (9) additional MDA sites, this brings the total number of sites currently receiving Internet Bandwidth through the government network to sixty seven (67).

3.       The draft Data Protection and Privacy bill  approved by cabinet on the 30th September 2015 and published in the Government Gazette in November 2015

4.Feasibility study for integration of National Database completed and report produced.

5.         The Regional Communication Infrastructure Project (RCIP) obtained approvals by relevant authorities including; the World Bank, Cabinet and Parliament.  A total amount of US$75 has been secured from the World Bank to support IT connectivity and e-government services delivery in Uganda over the next five (5) years.

6.         A project code for RCIP (1400) was secured and RCIP workplan and budget for FY 2016/17 prepared. The RCIP expenditure budget for foundational activities for FY 2016/17 is estimated at UGX 22bn.

7.       A total of ten (10) sensitization sessions were carried to   increase awareness about information security, cyber laws, IT regulations and standards. They include:

i.⬜     Information Security awareness carried out at the Law Development Center –Uganda

ii.      Awareness training on Ransomware and the Importance of Risk Registers to ISACA Kampala Chapter on 26th November 2015

iii.       Child Online Safety awareness carried out at the National Crime Agency Child Protection workshop at Protea Hotel on 4th and 5th November 2015.

iv.     Seven (7) sensitization sessions on cyber laws conducted at the following venues; - Mbarara University of Science &Technology,              - Gulu University, - Muni University Arua, - Law development centre.

7.         Preparatory works towards implementation of Phase III the following were done; surveys and detailed designs for Phase III were completed; the contractor, Huawei, was advanced 30% payment; sub-contractors were identified and approved; obtained approval of UNRA approval for right of way to lay the optical fibre cable in the road reserve and to locate transmission sites. Laying of fibre begins in Q3 FY 2015/16.

8.         The Data centre was upgraded to increase capacity to host MDA systems commenced. By the end of December, installations of Hardware equipment (two servers, Nexus Switch, RAM for the existing

# **Vote: 126** National Information Technology Authority

servers, Generator, Nimble Storage) were completed.  Five (5) new agencies are hosted and/or collocated at the centre bringing the total to fourteen MDAs currently using the data centre.  These include UIA (one-stop-centre), Internal affairs (e-visa), Office of the President (Government Citizen Interaction Centre - GCIC), Electoral Commission and OPM.

9.        Six (6) MDAs enrolled to Master Business Agreement (MBSA) with Microsoft and are using software licenses from the Microsoft Business and Services bringing the total number of MDAs that have so far signed the MoUs to eleven (11). These include; Uganda Business and Technical Examinations Board (UBTEB); Ministry of Finance (MoFPED); Uganda Electricity Transmission Company Limited (UETCL) and Uganda Coffee Development Authority (UCDA).

10.       Progress was registered towards Certification of IT services, IT institutions and Professionals. Registration of IT service providers completed and Certification body procured and project management plan was drawn.

11.       An assessment study to profile IT hubs in Uganda conducted and a study report developed. Fifty (50) IT Innovators trained in set of skills (patent rights, product development, marketing, business legalisations) at the Information Access Centre (IAC) on 2nd October.

12.       The NITA-U strategic plan for statistics was developed, approved and published.  Implementation plan has commenced with identification of a schedule/compendium of core IT indicators.

13.       Two (2) IT Standards were developed and are awaiting publication in the gazette. A standards prioritization criterion was developed to guide systematic selection of new priority standards. In addition, a standards base has been developed outlining all IT standards that have been developed or adapted by Uganda and their status of implemented.

14.       Technical support provided to over twelve (12) MDAs implementing various IT initiatives. These included: IPPS - upgrade of IPPS and Payroll Clean up; Northern Corridor Integration Projects - developed concepts for eservices: sharing of National ID, e-tourism portal, e-soko portal, e-single window (concepts under review by relevant stakeholders); MOFPED - Open Data - Reviewed and contributed to the readiness assessment report(Final Readiness Assessment Report presented by World Bank); IGG - Online Declaration System for eligible civil servants:- (System completed and tested, bugs being fixed);Security audit undertaken at application level; DPP - Case Management System : - (System demo was provided ; system undergoing customization to fit Uganda requirements). Production Environment set up by DPP IT team, development of solution still on-going.

15.       Government webportal and e-services portal were developed and launched.  The portals are acting as one-stop-centre for information about government services and online systems.

16.       Coordinated the implementation of one-stop-centre for investment project drawing different institutions such as URSB, UIA, and Uganda Lands Commission and launched the prototype system for one-stop-centre. The overall purpose of one-stop centre is to ensure that  information and procedures for acquisition of investment resources and rights in Uganda such as company registration, registration of work permits, investment registration and land acquisition are accessed at a single point.

## *V3: Detailed Planned Outputs for FY 2016/17*

*2016/17 Planned Outputs*

# Vote: 126 National Information Technology Authority

For the FY 2016/17 the focus of NITA-U will be on deepening of rationalization and integration of national information technology infrastructure and systems to minimize duplication and realize cost saving to Government.   NITA-U will ensure increased enrollment of Ministries, Departments and Agencies (MDAs) and Local Governments to the Government-wide network with a view of improving information sharing and minimizing the cost of internet and connectivity for government. The ultimate goal is to improve efficient and effectiveness in service delivery to citizens.

In fulfilment of the above goal, NITA-U has prioritized the following outputs for FY 2016/17;

1.      Extension of the National Backbone Infrastructure (connecting MDAs, LG and Priority User Groups)
2.      Delivery of Bulk bandwidth to facilitate affordable access to e-services.
3.      Integration of National Databases and Government IT systems
4.      Certification of Information Technology (IT) Services, Institutions and Professionals.
5.      Establishment of Critical Infrastructure for investment in IT business through PPPs.
6.      Effective implementation of the Government of Uganda/World Bank Regional Communications Infrastructure Project
(RCIP).

The priority interventions under RCIP include the following:

i.      Strengthening of the Policy, Legal and Regulatory Environment for IT development in the country through gap analysis, development of priority policies and strategies and enactment of priority laws, regulations and standards
ii.     Extending and enhancing resilience of the national backbone infrastructure through implementation of missing links and lay foundation to connectivity of end-users (lastmile connectivity).
Iii.    Bulk pre-purchase of internet bandwidth to lower the cost of internet, and increase internet availability, speed and reliability for faster  roll out of  e-services
iv.     Delivery of foundational activities for integrated and sustainable e-services including establishment of shared public service delivery platform, collaboration services, government cloud and e-procurement systems.
V.      RCIP Programme management support, monitoring and evaluation.

The detailed output targets by vote functions, vote function outputs (programmes) and/or projects for FY 2016/17 are as
below:

1.      National IT infrastructure extended to reach priority users and interconnect with other countries.
(a)     Phase III of the NBI/EGI Commissioned and launched - these entails:
i.      Remaining 536Km of fibre laid by Q3
ii.     Remaining 50% of the NOC completed and the commissioned by end of the Q2 FY 2016/17
iii.    Remaining one Transmission Site (Katuna) completed by Q2  of FY 2016/17
iv.     Environmental Monitoring system for one remaining transmission site (Katuna) completed by Q2 FY 2016/17.

(b)     Additional 100 MDA sites,10 Municipal Councils, 3BPO Operators and 3 Innovation Hubs connected to the NBI by end of FY 2016/17.
(c)     NBI commercialisation Contractor effectively supervised to generate the Projected Revenue of 26Billion.   This will entail enhancement of network resilience. That is, improvements to the Network (Power and optical fibre installation); replacement of equipment and relocations of fibre as an when they arise and greening (installation of solar panels) to 25 Transmission Sites by end of FY2016/17.
(d)     Bulk Internet Bandwidth procured (6*STM1s for 6Months-Q1 & Q2, and 1*STM16 after Q3), and delivered to 200 MDA sites, 3 BPO operators, 3 Innovation Hubs and 10 Local Government sites.
e)      Internet Bandwidth for FY2016/17 (6*STM1s for 6Months-Q1 &Q2, and 1*STM16 after Q3) procured
(f)     Hub equipment upgraded, second redundancy created and monitoring solution for hub equipment implemented by end of FY2016/17.
(g)     Feasibility study for Government network completed

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(h)      NBI upgraded to avail adequate capacity for both public and private users -the Capacity of NBI Eastern Ring upgraded from 20Gb to100Gb.

(i)      Upgrading of the National Integrated Data Centre completed to avail capacity for hosting of Government services

(j)      Voice over Internet Protocol (VoIP) Infrastructure implemented in 20 MDAs to enhance inter-Government communication.

(k)      Government  WI-FI Network implemented for 30 MDAs to improve access to internet

(l)      NITA-U IT support service and retooling  provided - Procure and install IT equipment and Accessories (20 Laptops, 2 Multipurpose Photocopiers, 2 Scanners, 3 Switches,  Network cables, Data Ports, Wi-Fi devices) - Upgrade of the NITA-U CCTV and Access Control (Server, Storage, Cameras etc.) -  Automate NITA-U Processess/Process Workflows. -  Quarterly Maintenance & Servicing of NITA-U & IAC IT equipment (Servicing, Replacements of parts and Repairs)

2.      Information Security capacity enhanced in Government

(a)      Preparatory activities towards the establishment of Public Key Infrastructure (PKI) completed. These include PKI design, PKI business model, and development of Technical specifications document for soliciting a PPP partner.

(b)      Enhancement of NISF implementation in 4 already existing MDAs. This will include review and improvement of Information security controls, physical security controls, personnel security controls and governance of Information security.

(c)      NISF compliance assessment conducted in 3 new MDAs.

(d)      Information Security implementation Plan developed for the 3 new MDAs.

(e)      National Information Risk Register (NIRR) regularly updated (quarterly) for CNI to reflect current risks and possible mitigation for systems Uganda depends on for Social and Economic stability.

f).  NISAG secretariat operationalized

(g)      A platform to enhance Incident Reponse Capabilities for Uganda established.

(h)      Five (5) Global  incident response partnerships enhanced to provide cross border collaboration and support during incident response (this entails working with other National CERTs, participating in regional CERT events, sharing knowledge and experiences with other security organizations)

(i)      National cyber security assurance and response capacity improved in 2 CNI operators to amongst other test incident response management (plans, recovery, defence), capacity development.

(j)      An Education and Training programme designed and delivered for selected JLOS officers to improve their knowledge and understanding of cyber security and cybercrime.

(k)      Child Online Protection (COP) awareness created in 3 target institutions to make the internet a safe and secure place for children

(l)      Fifteen (15) Information Security awareness sessions conducted to improve their understanding of information security, risks, vulnerabilities and how to play it safe while using technologies

(m)      Subscription to at least 2 international bodies and attend at least one (1) international event to improve access to a pool of research material and tools to enhance our capabilities to better manage Information Security matters

(n)   Three (3) Information Security Audits conducted to identify vulnerabilities and make recommendations for remediation

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

(a)      Coordinate the process of consolidating software licenses for the entire government by enrolling Six

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(6) MDAs into Microsoft Business and Services Agreement (MBSA)  and signing of Oracle Enterprise Agreement to realize government saving of 40%  on acquisition of Oracle software and services.

(b)      Software Licenses and attendant services Procured.

C).      Twelve (12) new MDA & Local Government websites developed/enhanced.

(d)      Fifty (50) MDAs and LGs websites  supported (Hosting, technical support, security, administration).

(e)      e-government services innovation activities supported at the Information Access Centre.

(f)       Implementation of the remaining two technical modules of Government Citizens Interaction Centre (GCIC). i.e call center and Customer Relationship Management with Knowledge Management.

(g)      Shared Service Delivery Platform established (Authentication, ESB, SMS gateway)

(h)      Whole-of-Government Data Integration and Sharing Program and e-Services implemented

(i)       Payment Gateway implemented by Q4 FY2016/17

(j)       Shared IT services (Collaboration, workflow and document management).

(k)      E-Procurement
implemented

(l)       Northern Corridor Integration Projects (NCIP) activities supported (National ID Data sharing, integration of National ID and SIM card Registration System, e-health, e-Agriculture, NCIP Portal)

(m)     Integrated e-Government applications hosted in the Data Centre /Cloud 3(GCIC, HCIS, OPM MIS)

(n)      NITA-U Human Resources System (Human Capital Information System) developed for better service delivery by Q4
2016/17

(o)      E-Government Curriculum to be used for Training Civil Servants
developed.

(p)      BPO Incubation Centre maintained by providing Space, Electricity and bandwidth to operators at the center for job creation

(q)      BPO frameworks(Strategy, Standards and Incentives guidelines) disseminated to 3 academia, 20 SMEs, 4  Association and 2
Agencies.

(r)      Marketing and Branding of
BPO.

(s)      ICT Park studies completed and Transaction Advisor contracted, bid document for ICT Park developed and published

4.      Conducive operational environment for e-government development established

                       a).   Two (2) Priority IT regulations developed and gazetted to support existing IT legislations.

(b)   A gap Analysis of existing legislations, and regulations conducted to enable harmonization of the legal and regulatory environment for ICT.

C).   Legal support  provided in the development of 2 priority IT legislation to facilitate RCIP project

(d)   Fifteen (15) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public

e).   Four (4) compliance assessments  of MDAs and other regulated entities
conducted.

(f)   Execution of the Awareness and Partnership building programs and a Communications plan under RCIP project
supported

(g)   Legal liability maintained below 0.5% of the NITA annual
budget.

(h)      Procurement function supported by: -100% of all contracts drafted within 10 working days for non-complex contracts and 20 working days for complex contracts, -100% of all contracts whose value is above

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UGX 200M are approved by SG, -100% response to due diligence
requests                                                                                              and -
Good Corporate Secretarial services provided to the Board and Management:
(i)      Board calendar for calendar year 2017 approved  by December 2016
(j)       Proper records for meetings
maintained
(k)      Capacity building for staff to enhance Corporate Secretarial services

6.     Harmonised and coordinated planning for IT initiatives in Government

                                a).    Five (5) new IT standards developed and gazatted to faciliate systematic
delivery of priority IT infrastructure and services.
(b)    Two (2) MDAs supported in implementation of  standards for harmonised delivery of e-government
services.        C)      A virtual Standards Library and Resource centre developed to improve access to IT
standards and guidelines.
(d)      Four (4) Promotion and awareness sessions on standards carried  to foster adoption and utilisation
(e)      Selection process completed for five hundred (500) MDAs to sign certification agreements.
(f)       Certification contract managed to generate target revenue UGX 2.01BN  - Hundred (100) IT service
providers inspected - Ten (10) IT service providers provisionally licensed
(g)     NITA-U certification processes
commenced
(h)     Government Enterprise Architecture and Interoperability framework
developed
(i)       ICT Skills Training and Needs Assessment (STNA) and develop An ICT Skills Training and Needs
Action Plan(STNAP)  for government conducted as part of the process to standardise  IT Training   in  civil
service
(j)      Three (3) Training sessions  conducted in partnership with Civil service college and other
partners
(k)      An e-learning Platform developed and
operationalized
(l)       A strategy for Institutionalization of GCIO function in government developed.
(m)    Preparatory activities for the establishment of  IT Professionals Body completed (IT professional
body legislation, subscriptions to professional
bodies)
(n)     Monitoring and Evaluation for RCIP
conducted.
(o)     IT Innovation activities supported through training and sponsoring innovation activities to promote
the development of home grown and affordable
solutions.
(p)    Quick wins on implementation of FOSS Policy and Strategy
executed
(q)    Project management Monitoring and Quality Assurance activities for RCIP conducted
r).    IT Project Management Methodology implemented in 4 Government
MDAs
(s)       Three (3) Awareness activities for  project management practices conducted in
MDAs
(t)       IT Project Management capacity building undertaken for
MDAs
(u)      Support provided to two (2) priority National / Sectoral IT
projects

                                7.   Strengthening and aligning NITA-U to
deliver its mandate

                    a).  Three(3) NITA-U Strategic plan implementation reviews undertaken.
(b)  PPP Evaluation reports prepared

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(c)    NITA-U Strategy map developed and 100% of the relevant indicators automated.
(d)    100% completion of the development of the NITA-U IT Delivery Model.
(e)    NITA-U brand awareness assessed amongst the MDAs/LG & Publics by Q4
(f)     Risk based Audit
conducted.


(g)     Design of  NITA-U home established and resources to build the home secured
(h)      Marketing plan and IT Advisory Services framework
implemented
(i)     IFMS customized into a full accounting system to support NITA-U finance
processes
(j)     Contracts Committee meetings facilitated during the FY

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

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**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 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** | |
| 02      Technical Services | Director Technical Services |
| 04      E- Government Services | Director e-Government Services |
| **Development Projects** | |
| 1014      National Transmission Backbone project | Executive Director NITA -U |
| 1400      Regional Communication Infrastructure | 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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 |
|---|---|---|---|
| **Vote Function Output** <br> *UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,   Planned Outputs (Quantity and Location)** |
| **05 51 01A Rationalized and Intergrated national IT infrastructure and Systems** | (i) Preparatory works for building of the National data centre commenced <br><br> (ii) Key services hosted in the | (i) Upgrade of the data centre has commenced. Installations are on-going.  Hardware equipment (two servers, Nexus Switch, RAM for the existing | a).  Phase III of the NBI/EGI Commissioned and launched; <br> (i) Remaining 220Km of fibre laid by Q3 <br> (ii) Remaining 50% of the NOC |

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

*Programme 02 Technical Services*

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** <br> *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| | transit National Government data centre NGDC ( e.g. MDA websites, One stop centre, GCIC, e-Procurement and Disaster Recovery provided for 10 MDAs <br><br> (iii) National Transit Governmetn data centre upgraded. <br><br> (iv) VoIP infrastructure upgraded. <br><br> (v) VoIP services provided to 50 MDA | servers, Generator, Nimble Storage) installed <br><br> (ii) •Preparatory works for hosting Electral commission undertaken <br> -Electoral Commission server equipment hosted in the Data Centre. <br> -MOU and SLA for hosting Electoral Commission drafted and submitted. <br> -Connectivity between the Datacentre and the Electoral Commission provided and tested. | completed and the commissioned by end of the Q2 FY 2016/17 <br> (iii) Remaining one Transmission Site (Katuna) completed by Q2 of FY 2016/17 <br> (iv) Environmental Monitoring system for one remaining transmission site (Katuna) completed by Q2 FY 2016/17 <br><br> b). Additional 100 MDA sites,10 Municipal Councils, 3BPO Operators and 3 Innovation Hubs connected to the NBI by end of FY 2016/17 <br><br> C). NBI commercialisation Contractor effectively supervised to generate the Projected Revenue of 26Billion. <br> - Implementation of improvements to the Network (Power and optical fibre installation) <br> - Replacement of Equipment and relocations of fibre as an when they arise <br> -Greening(Implementation of Solar) of 25 Transmission Sites by end of FY2016/17 <br><br> d). Bulk Internet Bandwidth procured (6*STM1s for 6Months-Q1 &Q2, then 1*STM16 after Q3), and delivered to 200 MDA sites, 3 BPO operators, 3 Innovation Hubs and 10 Local Government sites <br><br> e). Internet Bandwidth for FY2016/17 (6*STM1s for 6Months-Q1 &Q2, then 1*STM16 after Q3) procured <br><br> f). Hub equipment upgraded, second redundancy created and monitoring solution for hub equipment implemented by end of FY2016/17 <br><br> g). Delivery of Internet Bandwidth (26Mbps) for NITA-U, BPO and IAC <br><br> h). Feasibility study for Government network completed <br><br> i). NBI upgraded to avail adequate capacity for both public and private users - <br> (j) The Capacity of NBI Eastern Ring upgraded from 20Gb to 100Gb <br><br> k). Upgrading of the National Integrated Data Centre completed to avail capacity for hosting of Government services <br><br> l). Voice over Internet Protocol (VoIP) Infrastructure implemented in 20 MDAs to | |

# Vote: 126 National Information Technology Authority

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

**Programme 02 Technical Services**

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| *UShs Thousand* | | | | |
| | | | enhance inter-Government communication | |
| | | | m). Government WI-FI Network implemented for 30 MDAs to improve access to internet | |
| | | | n). NITA-U IT support service and retooling provided | |
| **Total** | **17,253,108** | **5,524,344** | **25,780,930** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *0* | *0* | *14,108,620* | |
| *NTR* | *17,253,108* | *5,524,344* | *11,672,310* | |
| **GRAND TOTAL** | **17,253,108** | **5,524,344** | **25,780,930** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *0* | *0* | *14,108,620* | |
| *NTR* | *17,253,108* | *5,524,344* | *11,672,310* | |

# Vote: 126 National Information Technology Authority

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

**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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** <br><br> *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| **05 51 02Information Security Championed and Promoted in Uganda** | (i) Public Key Infrastructure (PKI) provider procured <br><br> (ii) National Information Security Framework (NISF) implemented in at least 4 MDAs <br><br> iii) National Information Security Advisory Group (NISAG) operationalised <br><br> (iv) Incident Response capabilities of the CERT established. <br><br> (v) Information Security Sensitization undertaken in at least 20 MDAs | (i) The evaluation for the Expression of Interest for the Technical Advisor to implement PKI through PPPs was completed and evaluation report prepared <br><br> •(ii) Readiness assessment for implementation of NISF conducted for two MDAs i.e. Kampala City Council Authority (KCCA) and Chief Military Intelligence (CMI) <br> •Engagements undertaken with Office of AG and IGG <br> •Requests for NISF implementation initiation submitted to ERA and MoFA <br><br> (iii) Two (2) NISAG quarterly meetings were held. The National Information Risk Register (NIRR) was discussed by the NISAG and recommendations made. <br><br> (iv) CERT.UG daily advisories issued out to constituents Preparatory works to establish a honey network as part of the CERT have commenced by engaging with the EG CERT. <br><br> (v) Information security awareness carried in six (6) institutions, they include; UMI international conference, Bankers' Association Conference; Gulu University, MUNI University and Mbarara University of Science and Technology, UPDF top management | a) Preparatory activities towards the establishment of Public Key Infrastructure (PKI) completed. These include PKI design, PKI business model, and development of Technical specifications document for soliciting a PPP partner. <br><br> B). Enhancement of NISF implementation in 4 already existing MDAs. This will include review and improvement of Information security controls, physical security controls, personnel security controls and governance of Information security. <br><br> C). NISF compliance assessment conducted in 3 new MDAs <br><br> d). Information Security implementation Plan developed for the 3 new MDAs <br><br> e). National Information Risk Register (NIRR) regularly updated (quarterly) for CNI to reflect current risks and possible mitigation for systems Uganda depends on for Social and Economic stability <br><br> f). NISAG secretariat operationalized <br><br> g). A platform to enhance Incident Reponse Capabilities for Uganda established <br><br> h). Five (5) Global incident response partnerships enhanced to provide cross border collaboration and support during incident response (this entails working with other National CERTs, participating in regional CERT events, sharing knowledge and experiences with other security organizations) <br><br> I). National cyber security | |

# **Vote: 126** National Information Technology Authority

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

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |

**Programme  03 Information Security**

assurance and response capacity improved in 2 CNI operators to amongst other test incident response management (plans, recovery, defence), capacity development

J).  An Education and Training programme designed and delivered for selected JLOS officers to improve their knowledge and understanding of cyber security and cyber crime

K).  Child Online Protection (COP) awareness created in 3 target institutions to make the internet a safe and secure place for children

L). 15 Information Security awareness sessions conducted to improve their understanding of information security, risks, vulnerabilities and how to play it safe while using technologies

M). Subscription to at least 2 international bodies and attend at least one (1) international event to improve access to a pool of research material and tools to enhace our capabilities to better manage Information Security matters

N).  Three (3) Information Security Audits conducted to identify vulnerabilities and make recommendations for remediation

| | | | | |
|---|---|---|---|---|
| **Total** | **688,981** | **82,035** | **811,033** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *0* | *0* | *0* | |
| *NTR* | *688,981* | *82,035* | *811,033* | |
| **GRAND TOTAL** | **688,981** | **82,035** | **811,033** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *0* | *0* | *0* | |
| *NTR* | *688,981* | *82,035* | *811,033* | |

# 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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output**  *UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,   Planned Outputs (Quantity and Location)** | |
| **05 51 03A desired level of e-government services in MDAs & LGs attained** | (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 | 4 MDAs have enrolled and are using software licenses from the Microsoft Business and Services Agreement (MBSA). They include; Uganda Business and Technical Examinations Board (UBTEB);  Ministry of Finance (MoFPED)- Main ; Uganda Electricity Transmission Company Limited (UETCL)and Uganda Coffee Development Authority( UCDA)

Negotiations with Oracle were completed.  The contract is being drafted

Feasibility study for integration of National Databases was completed and final report produced

Terms of References (ToR) for technical integration of National Databases developed.

Phase I launch for the intergration of e-services concept developed & approved

Two (2) e-government services were added onto the e-services portal. They are

Procurement for the consultant to undertake the feasibility study completed.

New sites identified in Entebbe

Collection of requirements for the open source HR system completed

Technical support provided to the following institutions;

i.IPPS - upgrade of IPPS and Payroll Clean-up- Developed TORs - (procurement for consultants on-going)

ii.Northern Corridor Integration Projects –  Prototype of the Northern Corridor web portal developed, developed concepts | a)  Cordinate the process of consolidating software licenses for the entire government by enrolling Six (6) MDAs into Microsoft Business and Services Agreement (MBSA) and signing of Oracle Enterprise Agreement to realize government saving of 40%  on acquisition of Oracle software and services

B). Software Licenses and attendant services Procured

c).  Twelve (12) new MDA & Local Government websites developed/enhanced Fifty (50) MDAs and LGs websites  supported (Hosting, technical support, security, administration)

d).  e-government services innovation activities supported at the Information Access Centre

e).  implementation of the remaining two technical modules of Government Citizens Interaction Centre (GCIC). i.e call center and Customer Relationship Management with Knowledge Management

f).  Shared Service Delivery Platform established (Authentication, ESB, SMS gateway)

g).  Whole-of-Government Data Integration and Sharing Program and e-Services implemented

h).  Payment Gateway implemented by Q4 FY2016/17

i).  Shared IT services (Collaboration,workflow and document management)

j).  e-Procurement implemented

k).  Northern Corridor | |

# Vote: 126 National Information Technology Authority

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

| *Programme 04 E- Government Services* | | | |
|---|---|---|---|
| **Project, Programme** | | **2015/16** | **2016/17** |
| **Vote Function Output** <br><br> *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** |
| | | for eservices : sharing of National ID, e-tourism portal, e-soko portal, e-single window (concepts under review by relevant stakeholders) <br><br> iii.MOFPED - Open Data - Reviewed and contributed to the readiness assessment report(Final Readiness Assessment Report presented by World Bank) <br><br> iv.IGG - Online Declaration System for eligible civil servants:- (System completed and tested, bugs being fixed) <br><br> v.DPP - Case Management System : - (System demo was provided ; system undergoing customization to fit Uganda requirements) <br><br> vi.Ministry of Works/Crossroads: Technical support for design of Road Contractors catalogue(still at design stage, not yet implemented) <br><br> vii.MOFPED - Support during testing of the Budgeting tool (PBS) - (System tested - Central government module completed and some bugs being fixed by consultant , local government module being completed) <br><br> viii.National ID and Registration Authority (NIRA) – National ID. Completed third party interface specifications. <br><br> Ix.Office of the Prime Minister - on MIS reporting <br><br> x.Ministry of Trade, Industries and Cooperatives (MTIC) - on National e-Single Window. <br><br> Xi.Ministry of Internal Affairs (MIA) - e-visa system at Immigration – the system is under internal tests, developing specifications and business process for the e-permit system <br><br> xii.UCDA – an evaluation of their website was undertaken and a report prepared. <br><br> Xiii.Developed ToRs for website development for Kiryandongo town council. <br><br> Xiv.Provided support towards maintenance of 10 MDA web sites | Integration Projects (NCIP) activities supported (National ID Data sharing, integration of National ID and SIM card Registration System, e-health, e-Agriculture, NCIP Portal) <br><br> l). Integrated e-Government applications hosted in the Data Centre /Cloud 3(GCIC, HCIS, OPM MIS) <br><br> m). NITA-U Human Resources System (Human Capital Information System) developed for better service delivery by Q4 2016/17 <br><br> n). e-Government Curriculum to be used for Training Civil Servants developed. <br><br> O). BPO Incubation Centre maintained by providing Space, Electricity and bandwidth to operators at the center for job creation <br> p). BPO frameworks(Strategy, Standards and Incentives guidelines) disseminated to academia-3, SMEs-20, Associations-4 and Agencies-2. <br><br> q). Marketing and Branding of BPO. <br><br> R). ICT Park studies completed and Transaction Advisor contracted, bid document for ICT Park developed and published - |
| **Total** | **2,998,318** | **221,741** | **3,401,398** |

# Vote: 126 National Information Technology Authority

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

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *210,000* | *0* | *210,000* | |
| *NTR* | *2,788,318* | *221,741* | *3,191,398* | |
| **GRAND TOTAL** | **2,998,318** | **221,741** | **3,401,398** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *210,000* | *0* | *210,000* | |
| *NTR* | *2,788,318* | *221,741* | *3,191,398* | |

*Programme 04 E- Government Services*

# 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:*                        7/1/2015   *Projected End Date:*                        6/30/2017

*Donor Funding for Project:*

|  |  |  | MTEF Projections | | |
|---|---|---|---|---|---|
| *Projected Donor Allocations (UShs)* | 2014/15 Budget | 2015/16 Budget | 2016/17 | 2017/18 | 2018/19 |
| 507  China (PR) | 0.000 | 44.251 | 0.000 | 0.000 | 0.000 |
| **Total Donor Funding for Project** | **0.000** | **44.251** | **0.000** | **0.000** | **0.000** |

### Workplan Outputs for 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| Vote Function Output<br><br>*UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,   Planned Outputs (Quantity and Location)** | |
| **05 51 01A Rationalized and Intergrated national IT infrastructure and Systems** | (i) Phase III of the NBI completed.<br>NBI<br><br>(ii) NBI commercialization contractor is supervised  .<br><br>(iii) Upgrading the capacity of NBI eastern ring from 2.5gb to 40gb completed<br><br>(iv) Re-design of the NBI undertaken<br><br>(v) 50 MDAs  connected to the NBI<br><br>(vi) 5 Municipal Councils<br><br>(vi) 4 Public universities connected to the NBI<br><br>(vii) Bulk internet bandwidth delivered to 130 MDAs<br><br>(viii) Information Access Centre Maintained<br><br>(ix) Analysis of enterprise resource systems in Government | Preparatory activities toward implementation of Phase III undertaken.<br><br>i)30% advance payment has been made to the contractor (Huawei).<br><br>Ii).Obtained approval from URA and Uganda police for the locations of Transmission sites.<br><br>Iii).Sub-contractors were approved.<br><br>iv.Developed the stakeholder engagement plan for Phase III<br><br>Surveys for Phase 3 Completed<br><br>Detailed Designs prepared pending  review and approval<br><br>v) Faults on the NBI Network resolved and reports produced<br><br>-Extension of NBI to 50 MDAs which spilled over from FY2014/15<br>Five (5) additional sites connected; National Drug Authority (NDA),<br>This brings the total number of sites connected to103<br><br>vi) Eight (8) additional MDAs are receiving bulk internet over the NBI. This brings the total to 67MDAs | a)  Phase III of the NBI/EGI Commissioned and launched- these entail:<br><br>(i) Remaining 536Km of fibre laid by Q3<br>(ii) Remaining 50% of the NOC completed and the commissioned by end of the Q2 FY 2016/17<br>(iii) Remaining one Transmission Site (Katuna) completed by Q2  of FY 2016/17<br>(iv) Environmental Monitoring system for one remaining transmission site (Katuna) completed by Q2 FY 2016/17<br><br>b).  Additional 100 MDA sites,10 Municipal Councils, 3BPO Operators and 3 Innovation Hubs  connected to the NBI by end of FY 2016/17<br><br>d).  Bulk Internet Bandwidth procured (6*STM1s for 6Months-Q1 &Q2, then 1*STM16 after Q3), and delivered to 200 MDA sites, 3 BPO operators, 3 Innovation Hubs and 10 Local Government sites<br><br>c).  NBI commercialisation Contractor effectively supervised to generate the Projected Revenue of 26Billion.  Implementation of improvements to the Network (Power and optical fibre installation) | |

# **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* | 2015/16 Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Dec (Quantity and Location) | 2016/17 Proposed Budget, Planned Outputs (Quantity and Location) | |
|---|---|---|---|---|
| | | | e).  Delivery of  Internet Bandwidth (26Mbps) for NITA-U, BPO and IAC<br><br>f).  NBI upgraded to avail adequate capacity for both public and private users -<br>(i) The Capacity of NBI Eastern Ring upgraded from 20Gb to 100Gb | |
| **Total** | **1,765,145** | **153,221** | **1,003,479** | |
| *GoU Development* | *1,207,479* | *105,221* | *1,003,479* | |
| *External Financing* | *0* | *0* | *0* | |
| *NTR* | *557,666* | *48,000* | *0* | |
| **05 51 02Information Security Championed and Promoted in Uganda** | i) Operational incident response platform at the  National CERT<br><br>(ii) Development of regulations supported<br><br>(iii) Certification and accreditation of IT products and services<br><br>(iv) Automation of Strategy and Performance monitoring | )CERT.UG daily advisories issued out to constituents ii)CERT incident tracker set –up iii)Draft MoU developed with TEAM CYMRU on sharing internet security research and insightsi.The Draft Regulations for the NITA-U (Certification of Providers of IT Services and Products) and NITA-U (Certification of IT Training Institutions) were finalised pending submission to NITA-U Management for comments and approval.<br>Iv)Guideline for attaining ISO/IEC 20000 by NITA-U developed. Awareness on requirements of ISO/IEC 20000 created in DPRD.<br>Reviews conducted and recommendations made to the following;<br>-Certification framework<br>-Certification guidelines<br>-Certification regulations | a) National Information Security Framework (NISF) implemented in NITA-U | |
| **Total** | **414,000** | **81,501** | **621,000** | |
| *GoU Development* | *414,000* | *81,501* | *621,000* | |
| *External Financing* | *0* | *0* | *0* | |
| **GRAND TOTAL** | **2,179,145** | **234,722** | **1,624,479** | |
| *GoU Development* | *1,621,479* | *186,722* | *1,624,479* | |
| *External Financing* | *0* | *0* | *0* | |
| *NTR* | *557,666* | *48,000* | *0* | |

# **Vote: 126** National Information Technology Authority

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

*Project 1055 Business Process Outsourcing*

**Project Profile**

*Responsible Officer:*      Executive Director NITA-U

*Objectives:*      (i) To setup infrastructure that can support the BPO industry
           (ii) To market Uganda as a preferred BPO destination
           (iii) To establish partnerships with the private sector to enable the sustainability of the industry

*Outputs:*      (i) A BPO incubation Centre established
           (ii) BPO incentives developed and implemented
           (iii) BPO skills development
           (iv) BPO industry regulated

*Start Date:*      7/1/2008      *Projected End Date:*      6/30/2015

# Vote: 126 National Information Technology Authority

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

**Project  1400 Regional Communication Infrastructure**

## Project Profile

*Responsible Officer:*       Executive Director NITA -U

*Objectives:*   1.  Lower prices for international capacity and extend the geographic reach of broadband networks;
2.  Improve the Government's efficiency and transparency through e-Government applications;
3.  Accelerate implementation of e-services by Ministries, Departments and Agencies (MDAs).

*Outputs:*     i.     Strengthening of the Policy, Legal and Regulatory Environment for IT development in the country through gap analysis, development of priority policies and strategies and enactment of priority laws, regulations and standards.
Ii.     Extending and enhancing resilience of the national backbone infrastructure through implementation of missing links and lay foundation to connectivity of end-users (lastmile connectivity).
Iii.    Bulk pre-purchase of internet bandwidth to lower the cost of internet, and increase internet availability, speed and reliability for faster  roll out of  e-services
iv.     Delivery of foundational activities for integrated and sustainable e-services including establishment of shared public service delivery platform, collaboration services, government cloud and e-procurement systems.
V.      RCIP Programme management support, monitoring and evaluation.

*Start Date:*                 7/1/2016   *Projected End Date:*                          6/30/2021

*Donor Funding for Project:*

| | 2014/15 Budget | 2015/16 Budget | MTEF Projections | | |
|---|---|---|---|---|---|
| *Projected Donor Allocations (UShs)* | | | **2016/17** | **2017/18** | **2018/19** |
| 410  International Development Association (IDA) | 0.000 | 0.000 | 21.878 | 31.278 | 52.769 |
| **Total Donor Funding for Project** | **0.000** | **0.000** | **21.878** | **31.278** | **52.769** |

### Workplan Outputs for 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** *UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,   Planned Outputs (Quantity and Location)** | |
| **05 51 01A Rationalized and Intergrated national IT infrastructure and Systems** | | | a). Pre-purchase of international bandwidth<br><br>b).  Implementation of missing links | |
| **Total** | **0** | **0** | **9,395,200** | |
| *GoU Development* | *0* | *0* | *290,000* | |
| *External Financing* | *0* | *0* | *9,105,200* | |
| **05 51 05Enhancement of the Policy, Legal and regulatory enviroment for development of IT in Uganda** | | | a).  Assessment of the existing ICT policies, strategies, standards, legislation and regulatory frameworks to identify gaps and weaknesses and their harmonization with regional commitments and frameworks.<br><br>B).  Information Security (CERT) Law<br><br>c).  IT Professionals Law and Regulations<br><br>d).  Digital Evidence Rules | |

# Vote: 126 National Information Technology Authority

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

*Project 1400 Regional Communication Infrastructure*

| Project, Programme<br><br>Vote Function Output<br><br>*UShs Thousand* | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| **Total** | **0** | **0** | **1,295,740** | |
| *GoU Development* | *0* | *0* | *0* | |
| *External Financing* | *0* | *0* | *1,295,740* | |

| | | | |
|---|---|---|---|
| **05 51 06 Project Management Services, Monitoring and Evaluation** | | | a). Recruit RCIP Consultants and Staff<br><br>b). Procurement of Office equipment, Systems and tools<br><br>c). Financial Management Training<br><br>d). Accounting system Automation<br><br>e). Procurement training<br><br>f). PDU office partitioning<br><br>g). PDU filing cabinets<br><br>h). Office operational costs<br><br>i). EGP Staffing<br><br>j). PPDA rent charges<br><br>k). PPDA Station wagon<br><br>L). Institutional Strengthening and Development |
| **Total** | **0** | **0** | **1,777,302** |
| *GoU Development* | *0* | *0* | *0* |
| *External Financing* | *0* | *0* | *1,777,302* |
| **05 51 07 Delivery of priority E-government Services and applications** | | | a). Gov't Cloud<br><br>b). Shared Public Service Delivery Platform established (Authentication, ESB, SMS gateway)<br>Payment Gateway;<br>Whole of Gov't Data Integration & Sharing Program & e-Services implemented<br><br>c). Shared IT services (Collaboration,workflow and document management)<br><br>d). e-G Procurement implemented |
| **Total** | **0** | **0** | **8,431,461** |
| *GoU Development* | *0* | *0* | *0* |
| *External Financing* | *0* | *0* | *8,431,461* |
| **05 51 09 Awareness creation & change mgt to foster adoption of electronic systems** | | | a). Development of a strategic communications program and tools<br><br>b). Organization of knowledge-sharing seminars, workshops, conferences, and other similar initiatives. |
| **Total** | **0** | **0** | **450,322** |
| *GoU Development* | *0* | *0* | *0* |
| *External Financing* | *0* | *0* | *450,322* |

# Vote: 126 National Information Technology Authority

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

*Project  1400 Regional Communication Infrastructure*

| Project, Programme<br><br>Vote Function Output<br><br>*UShs Thousand* | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,   Planned Outputs (Quantity and Location)** | |
| **05 51 75 Purchase of Motor Vehicles and Other Transport Equipment** | | | a).  Procurement of Office equipment, Systems and tools | |
| **Total** | **0** | **0** | **731,433** | |
| *GoU Development* | *0* | *0* | *0* | |
| *External Financing* | *0* | *0* | *731,433* | |
| **05 51 78 Purchase of Office and Residential Furniture and Fittings** | | | PDU filing cabinets | |
| **Total** | **0** | **0** | **87,016** | |
| *GoU Development* | *0* | *0* | *0* | |
| *External Financing* | *0* | *0* | *87,016* | |
| **GRAND TOTAL** | **0** | **0** | **22,168,474** | |
| *GoU Development* | *0* | *0* | *290,000* | |
| *External Financing* | *0* | *0* | *21,878,474* | |

# 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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output**<br><br>*UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **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<br><br>(ii) Four (4) compliance assessments undertaken<br><br>(iii) Regulations for Certification and accreditation developed<br><br>(iv) National Databank and e-Government regulations disseminated<br><br>(iv) Enforcement mechanism implemented | i. A total of Seven (7) Cyber Laws awareness sessions were carried out in selected MDAs including; Mbarara University of Science and Technology, Gulu University, Muni University Arua, Law development Centre<br>iiOnsite visits were undertaken for MDAs identified for assessment to hold the opening meetings to commence the assessments. These meetings will be concluded and assessments undertaken for the target MDAs.<br><br>Iv.The Draft Regulations for the NITA-U (Certification of Providers of IT Services and Products) and NITA-U (Certification of IT Training Institutions) were finalised pending submission to NITA-U Management for comments and approval. | a) Two (2) Priority IT regulations developed and gazetted to support existing IT legislations<br><br>b). A gap Analysis of existing legislations, and regulations conducted to enable harmonization of the legal and regulatory environment for ICT<br><br>c). Legal support provided in the development of 2 priority IT legislation to facilitate RCIP project<br><br>d). Fifteen (15) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public<br><br>e). Four (4) compliance assessments of MDAs and other regulated entities conducted.<br><br>F). Execution of the Awareness and Partnership building programs and a Communications plan under RCIP project supported<br><br>g). Legal liability maintained below 0.5% of the NITA annual budget. | |

# **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 | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| Vote Function Output<br><br>*UShs Thousand* | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Dec (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| | | | H). Procurement function supported by:<br><br>(i)100% of all contracts drafted within 10 working days for non-complex contracts and 20 working days for complex contracts<br><br>(ii)100% of all contracts whose value is above UGX 200M are approved by SG<br><br>(iii)100% response to due diligence requests<br><br>i. Good Corporate Secretarial services provided to the Board and Management:<br><br>(i) Board calendar for calendar year 2017 approved<br> by December 2016<br><br>(ii) Proper records for meetings maintained<br><br>j. Capacity building for staff to enhance Corporate Secretarial services | |
| **Total** | **521,832** | **70,275** | **644,274** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *0* | *0* | *0* | |
| *NTR* | *521,832* | *70,275* | *644,274* | |
| **GRAND TOTAL** | **521,832** | **70,275** | **644,274** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *0* | *0* | *0* | |
| *NTR* | *521,832* | *70,275* | *644,274* | |

# 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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| Vote Function Output *UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,   Planned Outputs (Quantity and Location)** | |
| **05 52 02IT Research, Development and Innovations Supported and Promoted** | (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) <br><br>(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. <br><br>(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 <br><br>(xii) IT inovations Stakeholders engagements undertaken. (xiii) Innovation activities sponsored (xix) Innovation Centre of excellence established. <br><br>(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. <br><br>(xxix) IT project management methodology rolled out in at least  5 MDAs (xxx) Capacity building of MDAs on the IT Project | i) Two (2) standards developed pending gazetting ii) Desk review and situational analysis carried out. Operationalization draft methodology developed iii) A total of 4 (four) sensitizations were carried out to create awareness about standards and certification activities. Iv) 3 MDAs were supported to go through the standardization process. They are;  Ministry of ICT, Ministry of Tourism Wildlife and Antiquities, Capital Markets Authority. The emphasis was to promote the use of standards and to check compliance with cabling standards v) Capacity building of staff to undertake certification undertaken. Vi) Registration of IT service providers completed and Certification body procured vii)Draft requirements for the development of EA statement of architecture work developed. -Consultant procured to develop Statement of Architecture Work. -Developed EOI and TORs for consultancy services to develop E. A and interoperability framework. Viii) A total of 4 (four) sensitizations were carried out to create awareness about standards and certification activities. All sensitizations were characterized by desire for more engagement by the participants. | a)  Five (5) new IT standards developed and gazatted to faciliate systematic delivery of priority IT infrastructure and services <br><br>b).  Two  (2) MDAs supported in implementation of  standards for harmonised delivery of e-government services <br><br>c).  A virtual Standards Library and Resource centre developed to improve access to IT standards and guidelines <br><br>d).  Four  (4) Promotion and awareness  sessions on standards  carried  to foster adoption and utilisation <br><br>e).  Selection process comepleted  for five hundred (500) MDAs to sign certification agreements <br><br>f).  Hundred (100) IT service providers inspected <br><br>g).  Ten (10) IT service providers provisionally licensed <br><br>h).  Certification contract managed to generate target revenue UGX 2.01BN <br><br>i).  NITA-U certification processes commenced <br><br>j).  Government Enterprise Architecture and Interoperability framework developed <br><br>k).  ICT Skills Training and Needs Assessment(STNA) and develop An ICT Skills Tranining and Needs Action Plan(STNAP) for government conducted as part of the process to standardise  IT Training  in civil service <br><br>l).  Three (3) Training sessions conducted in partnership with Civil service college and other | |

# 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 | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| | Management Methodology conducted (xxv) Support provided to government IT projects | | partners | |
| | | | m). An e-learning Paltform developed and operationalized | |
| | (xxvi) IT surveys to inform development of IT strategies conducted. (xxvii) An inventory of MDA IT profiles established and upgraded. | | n). A strategy for Institutionalization of GCIO function in government developed | |
| | (xxviii) Statutory reports produced such as; Annual Report, BFP, MPS and PIRT (xxix) Monitoring and evaluation of atleast one key NITA-U Project/Program | | o). Preparatory activities for the establishment of IT Professionals Body completed ( IT professional body legislation, subscriptions to professional bodies) | |
| | (xxx) Support provided to the ICT Association of Uganda | | p). Statutory Reports such as Annual Report, BFP, MPS and PIRT produced | |
| | (xxxi) IT professional Association in place | | q). Monitoring and inspection of three (3) NITA-U projects/initiatives conducted and status reports produced | |
| | (xxxii) IT training curriculum for government developed in partnership with civil service college | | r). A baseline survey for RCIP conducted | |
| | (xxxiii) Delivery of the the IT training in partnership with the civil service college | | s). Capacity building of staff towards development of a Monitoring and evaluation system | |
| | | | t). IT Innovation activities supported through training and sponsoring innovation activities to promote the development of home grown and affordable solutions u). Quick wins on implementation of FOSS Policy and Strategy executed | |
| | | | v). Foundational activities for the implementation of NITA-U Strategic Plan for Statistics excuted | |
| | | | w). Project management Monitoring and Quality Assurance activities for RCIP conducted | |
| | | | x). Project management capacity for PMO staff strengthened | |
| | | | y). IT Project Management Methodology implemented in 4 Government MDAs | |
| | | | z). Three (3) Awareness activities for project management practices conducted in MDAs | |
| | | | aa). IT Project Management capacity building undertaken for MDAs | |
| | | | bb). Support provided to two (2) priority National / Sectoral IT projects | |
| **Total** | **637,906** | **8,438** | **960,910** | |
| *Wage Recurrent* | *0* | *0* | *0* | |

# **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** | **2015/16** | | **2016/17** |
| **Vote Function Output**  *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** |
| *Non Wage Recurrent* | *0* | *0* | *0* |
| *NTR* | *637,906* | *8,438* | *960,910* |
| **GRAND TOTAL** | **637,906** | **8,438** | **960,910** |
| *Wage Recurrent* | *0* | *0* | *0* |
| *Non Wage Recurrent* | *0* | *0* | *0* |
| *NTR* | *637,906* | *8,438* | *960,910* |

# 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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output**<br><br>*UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| **05 53 01 Strengthened and aligned NITA-U to deliver its mandate** | (i) Annual review of the NITA-U Strategic plan conducted<br><br>(ii) NITA-U Board facilitated to effectively execute her duties<br><br>(iii) NITA-U Brand promoted<br><br>(iv) CSR Activities and sponsorship activities undertaken<br><br>(v) NITA-U presence and partcipation of NITA-U in ICT national, regional and international events and initiatives promoted.<br><br>(vi) Internal Audits of NITA-U bussines conducted<br><br>(vii) Sound risk management practices developed and mainstreamined in NITA-U operations | The indicators review was rescheduled to Q3 (January), to be undertaken during the staff retreat. Pre-work for the same in alignment with the NITA-U Strategic Plan for Statistics undertaken.<br><br>ii) Request for proposals issued out to the qualified bidder. Updating responses of the queries arising from the bid documents a head of the pre-bid meeting.<br><br>iii).Procurement initiated for a firm to undertake branding of NITA-U premises<br>-Organised for NITA-U to participate in the MTN Marathon that took place on the 22nd November 2015.<br>-NITA-U independence message was placed in the media<br><br>iv) NITA-U  participated in the MTN Marathon that took place on the 22nd November 2015.<br><br>v)Participated in the following ;<br>-Preparing the presentation to PACOB<br>-EACO members stakeholder | a)  Three(3) NITA-U Strategic plan implementation reviews undertaken.<br><br>B).  PPP Evaluation reports prepared<br><br>c).  NITA-U Strategy map developed and 100% of the relevant indicators automated.<br><br>D).  100% completion of the development of the NITA-U IT Delivery Model.<br><br>E).  NITA-U brand awareness assessed amongst the MDAs/LG & Publics by Q4 .<br><br>F). Risk based Audit conducted. | |

# Vote: 126 National Information Technology Authority

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

*Programme 01 Headquarters*

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output**<br><br>*UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| | | engagement<br>-Preparation of the Prime ministers brief for the 2nd annual summit – Digital Migration.<br><br>Vi) Draft audit for reports for the following in place;<br>-Stores and Asset management.<br>-NITA-U imprest for the months of May and June Petty Cash re-viewed and audited.<br>-Audit for NITA-U bulk Internet and Project management being finalised.<br><br>Vii)The risk register currently undergoing review following the stakeholder presentation that was made to staff on 23rd of Oct.<br><br>The risk register adjusted to incorporate the feedback obtained, the RR reviews to be conducted on a quarterly basis. | | |
| **Total** | **729,172** | **81,981** | **540,944** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *0* | *0* | *0* | |
| *NTR* | *729,172* | *81,981* | *540,944* | |
| **GRAND TOTAL** | **729,172** | **81,981** | **540,944** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *0* | *0* | *0* | |
| *NTR* | *729,172* | *81,981* | *540,944* | |

# Vote: 126 National Information Technology Authority

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

**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 2015/16 and 2016/17

| Project, Programme<br><br>Vote Function Output<br><br>*UShs Thousand* | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (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<br><br>(ii) Internal operation procedures and processes documented, integrated and automated.<br><br>(iii) Procurement process managed<br>Staff salaries and other remuneratins timely proccessed to ensure retention of skilled, healthy and productive workforce<br><br>(iv) Facilities and administrative support services for NITA-U operations provided.<br><br>Financial and Human resources management systems established. | i) The requirement for a performance bond on the land to house the ICT hub was waived by Uganda Investment Authority.<br>Ii)The Human Resource Manual was reviewed to include health and safety policy<br>-The Procurement manual was updated to incorporate PPDA changes<br>-Review of the Finance Manual started and is on-going<br>-Revised Draft board paper on IT Advisory services framework was considered by the F&A Board Committee in August 2015<br>iii)All staff salaries, gratuity, and NSSF paid<br>-Subsidised Canteen services provided to staff<br>-Medical insurance provided to staff | a)  Design of  NITA-U home established and resources to build the home secured<br><br>b).  Marketing plan and IT Advisory Services framework implemented<br>IFMS customised into a full accounting system to support NITA-U finance processes<br><br>c).   Contracts Committee meetings facilitated during the FY<br><br>d).   Staff salaries and other remunerations/benefits processed on time to ensure retention of skilled, healthy and productive workforce<br><br>e).  Staff capacity building and Development plan drawn and implemented<br><br>f).  Facilities and Administrative support services provided for NITA-U operations | |
| **Total** | **11,821,623** | **3,970,953** | **14,291,016** | |
| *Wage Recurrent* | *5,964,451* | *2,754,514* | *6,345,162* | |
| *Non Wage Recurrent* | *3,508,424* | *978,015* | *3,508,424* | |
| *NTR* | *2,348,748* | *238,424* | *4,437,430* | |
| **GRAND TOTAL** | **11,821,623** | **3,970,953** | **14,291,016** | |
| *Wage Recurrent* | *5,964,451* | *2,754,514* | *6,345,162* | |
| *Non Wage Recurrent* | *3,508,424* | *978,015* | *3,508,424* | |
| *NTR* | *2,348,748* | *238,424* | *4,437,430* | |

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

| *Vote Function Key Output Indicators and Costs:* | 2014/15 Outturn | 2015/16 | | MTEF Projections | | |
|---|---|---|---|---|---|---|
| | | Approved Plan | Releases Prel. Actual | 2016/17 | 2017/18 | 2018/19 |
| **Vote: 126 National Information Technology Authority** | | | | | | |
| *Vote Function:0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services* | | | | | | |
| Number of e-Government services added unto the e-services web portal | N/A | 5 | 4 | 3 | | |
| Number of MDAs enrolled on Master Service Agreement (Consolidation of licenses) | N/A | 30 | 4 | 20 | | |

# Vote: 126 National Information Technology Authority

| Vote Function Key Output Indicators and Costs: | 2014/15 Outturn | 2015/16 Approved Plan | Releases Prel. Actual | MTEF Projections 2016/17 | 2017/18 | 2018/19 |
|---|---|---|---|---|---|---|
| Number of Agents employed at the BPO centre | N/A | 320 | 312 | 350 | | |
| Number oftrainers trained in BPO | N/A | 50 | 0 | 50 | | |
| *Vote Function Cost (UShs bn)* | *1.694* | *67.670* | *6.915* | *53.786* | *58.273* | *81.444* |
| *VF Cost Excluding Ext. Fin* | *1.694* | *23.420* | *6.915* | *31.908* | *N/A* | *N/A* |
| *Vote Function:0552 Establishment of enabling Environment for development and regulation of IT in the country* | | | | | | |
| *Vote Function Cost (UShs bn)* | *0.341* | *1.160* | *0.263* | *1.605* | *3.190* | *3.190* |
| *VF Cost Excluding Ext. Fin* | *0.341* | *1.160* | *0.263* | | | |
| *Vote Function:0553 Strengthening and aligning NITA-U to deliver its mandate* | | | | | | |
| *Vote Function Cost (UShs bn)* | *7.594* | *12.551* | *4.903* | *14.832* | *18.160* | *18.867* |
| *VF Cost Excluding Ext. Fin* | *7.594* | *12.551* | *4.903* | | | |
| **Cost of Vote Services (UShs Bn)** | **9.629** | **81.381** | **12.081** | **70.223** | **79.623** | **103.501** |
| *Vote Cost Excluding Ext Fin.* | *9.629* | *37.130* | *12.081* | *70.223* | *N/A* | *N/A* |

*   *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.      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)

| Unit Cost Description | Actual 2014/15 | Planned 2015/16 | Actual 2015/16 | Proposed 2016/17 | Costing Assumptions and Reasons for any Changes and Variations from Plan |
|---|---|---|---|---|---|
| *Vote Function:0553 Strengthening and aligning NITA-U to deliver its mandate* | | | | | |
| N/A | | | | | |

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**(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.        NBI extensions and upgdrade of the data centre which will be funded by the RCIP world bank loan

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

| Billion Uganda Shillings | (i) Allocation (Shs Bn) | | | | (ii) % Vote Budget | | | |
|---|---|---|---|---|---|---|---|---|
| | 2015/16 | **2016/17** | 2017/18 | 2018/19 | 2015/16 | **2016/17** | 2017/18 | 2018/19 |
| Consumption Expendture(Outputs Provided) | 36.8 | **69.4** | 78.5 | 101.7 | 45.3% | **98.8%** | 98.6% | 98.3% |
| Investment (Capital Purchases) | 44.6 | **0.8** | 1.1 | 1.8 | 54.7% | **1.2%** | 1.4% | 1.7% |
| **Grand Total** | **81.4** | **70.2** | **79.6** | **103.5** | **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* | 2015/16 Approved Budget,  Planned Outputs (Quantity and Location) | Expenditures and Outputs by End Dec (Quantity and Location) | 2016/17 Proposed Budget,   Planned Outputs (Quantity and Location) |
|---|---|---|---|
| **Vote Function:        05  51    Development of Secure National Information Technology (IT) Infrastructure and e-Government services** | | | |
| *Project  1400 Regional Communication Infrastructure* | | | |
| **055175  Purchase of Motor Vehicles and Other Transport Equipment** | | | a).  Procurement of Office equipment, Systems and tools |
| **Total** | 0 | 0 | 731,433 |
| *GoU Development* | *0* | *0* | *0* |
| *External Financingt* | *0* | *0* | *731,433* |

**(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

| 2015/16 Planned Actions: | 2015/16 Actual Actions: | 2016/17 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 | 50 MDAs connected to the NBI bringing the total number of MDAs to 103 Eight (8) additional MDAs were connected and are receiving bulk internet over the NBI. This brings the total to 67 MDAs Three (3) MDAs integrated under One Stop Centre Ministry of Lands, URA and UIA 11 MDAs have enrolled and are using software licenses from the Microsoft Business and Services Agreement (MBSA).  Upgrade of the data centre has commenced. Installations are ongoing. | (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:* | | | |
| | | N/A | N/A |

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| 2015/16 Planned Actions: | 2015/16 Actual Actions: | 2016/17 Planned Actions: | MT Strategy: |
|---|---|---|---|
| VF Performance Issue: | Inadequate operational procedures, systems and internal capacity | | |
| (i) Establish operational systems systems such as ERP | None | NITA-U processes automated | (i) Ensure that a conducive working environment is in place |
| **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 in MDAs | Three awareness sessions conducted. | (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 is 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: | | | |
| | | N/A | N/A |
| **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: | | | |
| | | N/A | N/A |

## V4: Proposed Budget Allocations for 2016/17 and the Medium Term

*This section sets out the proposed vote budget allocations for 2017/18 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 Outturn | 2015/16 | | MTEF Budget Projections | | |
|---|---|---|---|---|---|---|
| | | Appr. Budget | Releases End Dec | 2016/17 | 2017/18 | 2018/19 |
| **Vote: 126 National Information Technology Authority** | | | | | | |
| 0551 Development of Secure National Information Technology (IT) Inf | 1.694 | 67.670 | 6.915 | 53.786 | 58.273 | 81.444 |
| 0552 Establishment of enabling Environment for development and regu | 0.341 | 1.160 | 0.263 | 1.605 | 3.190 | 3.190 |
| 0553 Strengthening and aligning NITA-U to deliver its mandate | 7.594 | 12.551 | 4.903 | 14.832 | 18.160 | 18.867 |
| **Total for Vote:** | **9.629** | **81.381** | **12.081** | **70.223** | **79.623** | **103.501** |

**(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 is  anticipated to increase as more revenue is generated from commercialisation of the NBI. It is anticipated to increase from UGX 36Bn to UGX 39Bn over the medium term. The World Bank RCIP project estimated at USD 85M  (USD 75m IDA loan and USD 10m GoU Counterpart funding) will be a major revenue source for the next five years.

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

The biggest allocation for  GoU funding for FY 2016/17 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  and lastmile connectivity to MDAs and LGs.

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

The  increase in budget allocation under vote function - Development of Secure National Information Technology (IT) Infrastructure and e-Government services by approximately UGX 10BN under the non tax

# **Vote: 126** National Information Technology Authority

revenue bracket is due to the following;
   a) Provision for loan repayment to EXIM Bank and World Bank RCIP.
   b) Delivery of bulk bandwidth to 200MDAs.

### *Table V4.2: Key Changes in Vote Resource Allocation*

| Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 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:* 3.053 N/A | *The increase in budget allocation Provision for loan repayment to EXIM Bank and World Bank RCIP* |
| **Output:** **0551 05 Enhancement of the Policy, Legal and regulatory enviroment for development of IT in Uganda** | |
| *UShs Bn:* 1.296 | |
| **Output:** **0551 06 Project Management Services, Monitoring and Evaluation** | |
| *UShs Bn:* 1.777 | |
| **Output:** **0551 07 Delivery of priority E-government Services and applications** | |
| *UShs Bn:* 8.431 | |
| **Output:** **0551 77 Purchase of Specialised Machinery & Equipment** | |
| *UShs Bn:* -44.251 | *There has been a reduction in resource allocation for this output because most of the allocation in the current budget is for procurement of equipment for implementation of Phase III of the National Backbone Infrastructure project which will be completed in FY 2015/16.* |
| *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:* 2.281 | *The increase in budget allocation for this output is due to the start – up activities for design and construction of the NITA-U home/ Office premises.* |

### *Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item*

| | 2015/16 Approved Budget | | | | 2016/17 Draft Estimates | | | |
|---|---|---|---|---|---|---|---|---|
| *Million Uganda Shillings* | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| ***Output Class: Outputs Provided*** | ***11,304.4*** | ***0.0*** | ***25,525.7*** | ***36,830.1*** | ***26,086.7*** | ***21,060.0*** | ***22,258.3*** | ***69,405.0*** |
| 211101 General Staff Salaries | 5,964.5 | 0.0 | 122.3 | **6,086.8** | 6,345.2 | 0.0 | 45.0 | **6,390.2** |
| 211103 Allowances | 129.0 | 0.0 | 1,079.9 | **1,208.9** | 296.3 | 0.0 | 783.7 | **1,080.0** |
| 212101 Social Security Contributions | 656.3 | 0.0 | 165.0 | **821.3** | 596.4 | 0.0 | 265.0 | **861.4** |
| 213001 Medical expenses (To employees) | 136.7 | 0.0 | 232.6 | **369.3** | 370.0 | 0.0 | 0.0 | **370.0** |
| 213002 Incapacity, death benefits and funeral expen | 0.0 | 0.0 | 145.0 | **145.0** | 0.0 | 0.0 | 220.0 | **220.0** |
| 213004 Gratuity Expenses | 1,176.8 | 0.0 | 160.0 | **1,336.8** | 1,192.9 | 0.0 | 45.0 | **1,237.9** |
| 221001 Advertising and Public Relations | 5.6 | 0.0 | 368.2 | **373.9** | 50.0 | 429.4 | 324.7 | **804.1** |
| 221002 Workshops and Seminars | 123.5 | 0.0 | 634.9 | **758.4** | 115.0 | 1,018.1 | 539.6 | **1,672.7** |
| 221003 Staff Training | 273.5 | 0.0 | 324.9 | **598.4** | 45.0 | 1,222.7 | 595.5 | **1,863.2** |
| 221004 Recruitment Expenses | 0.0 | 0.0 | 60.0 | **60.0** | 0.0 | 0.0 | 50.0 | **50.0** |
| 221007 Books, Periodicals & Newspapers | 0.0 | 0.0 | 92.0 | **92.0** | 3.5 | 0.0 | 43.1 | **46.6** |
| 221008 Computer supplies and Information Technol | 30.0 | 0.0 | 594.0 | **624.0** | 186.5 | 5,998.2 | 5,106.7 | **11,291.4** |
| 221009 Welfare and Entertainment | 126.0 | 0.0 | 161.4 | **287.4** | 126.0 | 10.0 | 356.5 | **492.6** |
| 221011 Printing, Stationery, Photocopying and Bind | 10.0 | 0.0 | 153.5 | **163.5** | 137.6 | 38.0 | 89.8 | **265.3** |
| 221012 Small Office Equipment | 10.4 | 0.0 | 50.1 | **60.4** | 0.0 | 0.0 | 25.0 | **25.0** |
| 221014 Bank Charges and other Bank related costs | 0.0 | 0.0 | 0.0 | **0.0** | 0.0 | 0.0 | 1,467.3 | **1,467.3** |
| 221017 Subscriptions | 20.0 | 0.0 | 127.2 | **147.2** | 17.5 | 0.0 | 184.9 | **202.4** |
| 222001 Telecommunications | 68.3 | 0.0 | 51.7 | **120.0** | 0.0 | 0.0 | 121.2 | **121.2** |
| 222002 Postage and Courier | 0.0 | 0.0 | 18.0 | **18.0** | 0.0 | 0.0 | 14.4 | **14.4** |
| 222003 Information and communications technolog | 180.0 | 0.0 | 17,913.1 | **18,093.1** | 14,108.6 | 8,301.0 | 6,412.3 | **28,821.9** |
| 223002 Rates | 0.0 | 0.0 | 0.0 | **0.0** | 0.0 | 0.0 | 10.0 | **10.0** |
| 223003 Rent – (Produced Assets) to private entities | 1,100.8 | 0.0 | 56.5 | **1,157.3** | 1,100.8 | 31.5 | 685.0 | **1,817.3** |
| 223004 Guard and Security services | 108.3 | 0.0 | 37.0 | **145.3** | 0.0 | 0.0 | 96.6 | **96.6** |
| 223005 Electricity | 66.5 | 0.0 | 62.0 | **128.5** | 0.0 | 0.0 | 138.0 | **138.0** |
| 223006 Water | 19.1 | 0.0 | 12.5 | **31.6** | 0.0 | 0.0 | 44.6 | **44.6** |
| 223901 Rent – (Produced Assets) to other govt. unit | 103.5 | 0.0 | 0.0 | **103.5** | 0.0 | 0.0 | 0.0 | **0.0** |

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| Million Uganda Shillings | 2015/16 Approved Budget | | | | 2016/17 Draft Estimates | | | |
|---|---|---|---|---|---|---|---|---|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| 224004  Cleaning and Sanitation | 0.0 | 0.0 | 0.0 | **0.0** | 53.6 | 0.0 | 16.4 | **70.0** |
| 225001  Consultancy Services- Short term | 748.5 | 0.0 | 1,597.7 | **2,346.2** | 362.5 | 3,754.3 | 3,203.0 | **7,319.8** |
| 225002  Consultancy Services- Long-term | 0.0 | 0.0 | 0.0 | **0.0** | 440.0 | 0.0 | 0.0 | **440.0** |
| 226001  Insurances | 0.0 | 0.0 | 136.0 | **136.0** | 0.0 | 0.0 | 0.0 | **0.0** |
| 227001  Travel inland | 7.5 | 0.0 | 314.7 | **322.2** | 86.5 | 47.4 | 355.9 | **489.8** |
| 227002  Travel abroad | 100.0 | 0.0 | 458.0 | **558.0** | 349.0 | 188.0 | 615.1 | **1,152.1** |
| 227003  Carriage, Haulage, Freight and transport hir | 0.0 | 0.0 | 27.7 | **27.7** | 0.0 | 0.0 | 0.0 | **0.0** |
| 227004  Fuel, Lubricants and Oils | 105.2 | 0.0 | 146.0 | **251.2** | 36.0 | 15.0 | 332.1 | **383.0** |
| 228001  Maintenance - Civil | 0.0 | 0.0 | 0.0 | **0.0** | 0.0 | 0.0 | 12.0 | **12.0** |
| 228002  Maintenance - Vehicles | 14.3 | 0.0 | 13.0 | **27.3** | 67.8 | 6.2 | 0.0 | **74.0** |
| 228003  Maintenance – Machinery, Equipment & Fu | 0.0 | 0.0 | 34.2 | **34.2** | 0.0 | 0.0 | 60.0 | **60.0** |
| 228004  Maintenance – Other | 20.0 | 0.0 | 29.1 | **49.1** | 0.0 | 0.0 | 0.0 | **0.0** |
| 281401  Rental – non produced assets | 0.0 | 0.0 | 102.6 | **102.6** | 0.0 | 0.0 | 0.0 | **0.0** |
| 282102  Fines and Penalties/ Court wards | 0.0 | 0.0 | 45.0 | **45.0** | 0.0 | 0.0 | 0.0 | **0.0** |
| *Output Class: Capital Purchases* | *2,570.9* | *44,250.6* | *300.0* | *47,121.5* | *0.0* | *818.4* | *0.0* | *818.4* |
| 312201  Transport Equipment | 0.0 | 0.0 | 300.0 | **300.0** | 0.0 | 731.4 | 0.0 | **731.4** |
| 312202  Machinery and Equipment | 0.0 | 44,250.6 | 0.0 | **44,250.6** | 0.0 | 0.0 | 0.0 | **0.0** |
| 312203  Furniture & Fixtures | 0.0 | 0.0 | 0.0 | **0.0** | 0.0 | 87.0 | 0.0 | **87.0** |
| 312204  Taxes on Machinery, Furniture & Vehicles | 2,570.9 | 0.0 | 0.0 | **2,570.9** | 0.0 | 0.0 | 0.0 | **0.0** |
| **Grand Total:** | **13,875.3** | **44,250.6** | **25,825.7** | **83,951.6** | **26,086.7** | **21,878.5** | **22,258.3** | **70,223.5** |
| *Total Excluding Taxes, Arrears and AIA* | *11,304.4* | *44,250.6* | *0.0* | *55,555.0* | *26,086.7* | *21,878.5* | *0.0* | *47,965.2* |
| ***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 for men and women regardless of gender, race, tribe or physical disabilities

*Proposed Intervensions*

i)      Encourage females to apply for all available vacancies                                ii)      maintain meritocracy in acquistion of jobs                                                        (iii)     increase space for management trainees to enable acqusition of skills and experience to increasing number of Ugandans and therefore increase their employability.

*Budget Allocations* UGX billion       5.94

*Performance Indicators*     (i)     Ratio of male to female employees                                (ii) Proportions  of women in managerial position   (iii) Perecentage increment in internship and graduate trainee positions

### (b) HIV/AIDS

| | |
|---|---|
| **Objective:** | A conducive workplace devoid of discrimination on the basis of HIV status |

*Issue of Concern :* Adequate care and support system to HIV AIDS  affected individuals within and outside NITA-U community.

# Vote: 126 National Information Technology Authority

*Proposed Intervensions*

i)      Sustain  General Medical insurance for staff and a selected dependants
ii)     To ensure that the medical policy does not discriminate  staff and their dependants on the basis of their HIV
status.

Iii).    Reach out to those affected by HIV/AIDS in the community through Corporate Social Responsibility (CSR)

*Budget Allocations* UGX billion        0.37

| *Performance Indicators* | I) General medical insuramce for staff and selected dependants in place |
| | ii) CSR activities that reach out to the HIV affected in the community undertaken |

## (c) Environment

**Objective:**  NITA-U recognises its activities potential impact on environment and social

*Issue of Concern :* Mitigate the impact of activities on the environment and social

*Proposed Intervensions*

i)     Developing guidelines for mainstreaming environment into the project plans and activities.
ii)    Preparing and carrying out appropriate environmental awareness among the project activities.
Iii)   Drawing up strategies for developing and building the safeguards capacity within ICT Sector to contribute to good management of environment, including orienting them on the application of the Environment and Social Safeguards management Framework (ESMF) in the RCIP project.
iv)   Coordinate the mainstreaming of the implementation and management social issues including safeguards instruments (Resettlement Policy Framework/ Resettlement Action Plans and the Indigenous Peoples Policy Framework/Indigenous Peoples Plan) in the project.
v)    Support and facilitate capacity building of the relevant District and Community members in understanding and applying the social issues including safeguards instruments in the project implementation.

*Budget Allocations* UGX billion        0.132

| *Performance Indicators* | (I)   Guidelines for mainstreaming environment into NITA-U activities in place |
| | (ii)   Guidelines for mainstreaming Social issues and safeguards in place |

## (ii) Non Tax Revenue Collections

| Source of NTR | UShs Bn | 2014/15 Actual | 2015/16 Budget | 2015/16 Prel Actual | 2016/17 Projected |
|---|---|---|---|---|---|
| Rent & rates – produced assets – from private entities | | | 25.826 | | 22.258 |
| | **Total:** | | **25.826** | | **22.258** |

N/A

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

**Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru**

### 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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 |
|---|---|---|---|
| **Vote Function Output**<br><br>*UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** |
| **0551 01A Rationalized and Intergrated national IT infrastructure and Systems** | (i) Preparatory works for building of the National data centre commenced<br><br>(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<br><br>(iii) National Transit Governmetn data centre upgraded.<br><br>(iv) VoIP infrastructure upgraded.<br><br>(v) VoIP services provided to 50 MDA | (i) Upgrade of the data centre has commenced. Installations are on-going. Hardware equipment (two servers, Nexus Switch, RAM for the existing servers, Generator, Nimble Storage) installed<br><br>(ii) •Preparatory works for hosting Electral commission undertaken<br>-Electoral Commission server equipment hosted in the Data Centre.<br>-MOU and SLA for hosting Electoral Commission drafted and submitted.<br>-Connectivity between the Datacentre and the Electoral Commission provided and tested. | a). Phase III of the NBI/EGI Commissioned and launched;<br>(i) Remaining 536Km of fibre laid by Q3<br>(ii) Remaining 50% of the NOC completed and the commissioned by end of the Q2 FY 2016/17<br>(iii) Remaining one Transmission Site (Katuna) completed by Q2 of FY 2016/17<br>(iv) Environmental Monitoring system for one remaining transmission site (Katuna) completed by Q2 FY 2016/17<br><br>b). Additional 100 MDA sites,10 Municipal Councils, 3BPO Operators and 3 Innovation Hubs connected to the NBI by end of FY 2016/17<br><br>C). NBI commercialisation Contractor effectively supervised to generate the Projected Revenue of 26Billion.<br>- Implementation of improvements to the Network (Power and optical fibre installation)<br>- Replacement of Equipment and relocations of fibre as an when they arise<br> -Greening(Implementation of Solar) of 25 Transmission Sites by end of FY2016/17<br><br>d). Bulk Internet Bandwidth procured (6*STM1s for 6Months-Q1 &Q2, then 1*STM16 after Q3), and delivered to 200 MDA sites, 3 |

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

**Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru**

*Programme  02 Technical Services*

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output**<br><br>*UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,  Planned Outputs (Quantity and Location)** | |
| | | | BPO operators, 3 Innovation Hubs and 10 Local Government sites | |
| | | | e).  Internet Bandwidth for FY2016/17 (6*STM1s for 6Months-Q1 &Q2, then 1*STM16 after Q3) procured | |
| | | | f). Hub equipment upgraded, second redundancy created and monitoring solution for hub equipment implemented by end of FY2016/17 | |
| | | | g).  Delivery of  Internet Bandwidth (26Mbps) for NITA-U, BPO and IAC | |
| | | | h). Feasibility study for Government network completed | |
| | | | i). NBI upgraded to avail adequate capacity for both public and private users - (j) The Capacity of NBI Eastern Ring upgraded from 20Gb to 100Gb | |
| | | | k).  Upgrading of the National Integrated Data Centre completed to avail capacity for hosting of Government services | |
| | | | l). Voice over Internet Protocol (VoIP) Infrastructure implemented in 20 MDAs to enhance inter-Government communication | |
| | | | m). Government  WI-FI Network implemented for 30 MDAs to improve access to internet | |
| | | | n). NITA-U IT support service and retooling  provided | |
| **Total** | **17,253,108** | **5,524,344** | **25,780,930** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *0* | *0* | *14,108,620* | |
| *NTR* | *17,253,108* | *5,524,344* | *11,672,310* | |
| **GRAND TOTAL** | **17,253,108** | **5,524,344** | **25,780,930** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *0* | *0* | *14,108,620* | |
| *NTR* | *17,253,108* | *5,524,344* | *11,672,310* | |

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

*Programme  02 Technical Services*

**Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost**

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | Input *UShs Thousand* |

**Output:    05 51 01 A Rationalized and Intergrated national IT infrastructure and Systems**

*Planned Outputs:*

a). Phase III of the NBI/EGI Commissioned and launched;
(i) Remaining 536Km of fibre laid by Q3
(ii) Remaining 50% of the NOC completed and the commissioned by end of the Q2 FY 2016/17
(iii) Remaining one Transmission Site (Katuna) completed by Q2  of FY 2016/17
(iv) Environmental Monitoring system for one remaining transmission site (Katuna) completed by Q2 FY 2016/17

b).   Additional 100 MDA sites,10 Municipal Councils, 3BPO Operators and 3 Innovation Hubs  connected to the NBI by end of FY 2016/17

C).   NBI commercialisation Contractor effectively supervised to generate the Projected Revenue of 26Billion.
- Implementation of improvements to the Network (Power and optical fibre installation)
- Replacement of Equipment and relocations of fibre as an when they arise
 -Greening(Implementation of Solar) of 25 Transmission Sites by end of FY2016/17

d).   Bulk Internet Bandwidth procured (6*STM1s for 6Months-Q1 &Q2, then 1*STM16 after Q3), and delivered to 200 MDA sites, 3 BPO operators, 3 Innovation Hubs and 10 Local Government sites

e).  Internet Bandwidth for FY2016/17 (6*STM1s for 6Months-Q1 &Q2, then 1*STM16 after Q3) procured

f). Hub equipment upgraded, second redundancy created and monitoring solution for hub equipment implemented by end of FY2016/17

g).  Delivery of  Internet Bandwidth (26Mbps) for NITA-U, BPO and IAC

h). Feasibility study for Government network completed

i). NBI upgraded to avail adequate capacity for both public and private users -
(j) The Capacity of NBI Eastern Ring upgraded from 20Gb to 100Gb

k).  Upgrading of the National Integrated Data Centre completed to avail capacity for hosting of Government services

l). Voice over Internet Protocol (VoIP) Infrastructure implemented in 20 MDAs to enhance inter-Government communication

m). Government  WI-FI Network implemented for 30 MDAs to improve access to internet

n). NITA-U IT support service and retooling  provided

*Activities to Deliver Outputs:*

(a) i).  Procure firm to clear Phase III NBI equipment

| Inputs | Quantity | Cost |
|---|---|---|
| Advertising and PR () | 1.0 | 49,500 |
| Allowances () | 60.0 | 120,000 |
| Bandwidth () | 8.9 | 10,727,860 |
| Call off orders () | 1.0 | 7,486,310 |
| Computer supplies and IT services () | 1.0 | 4,397,500 |
| Consultancy (upgrade of VoIP) () | 1.0 | 455,000 |
| Fuel () | 53,636.4 | 206,500 |
| hosting services at the National Data centre () | 1.0 | 1,596,760 |
| Implementation partner for building the Data Centr () | 1.0 | 80,000 |
| Loan Repayment (EXIM, RCIP, Annual PSP/PIP () | 1.0 | 0 |
| Printing () | 1.0 | 45,500 |
| Prosivion of advisory services () | 1.0 | 36,000 |
| Provision of a wi-fi network for Government () | 1.0 | 275,000 |
| Travel abroad () | 1.0 | 30,000 |
| Travel inland () | 1.0 | 203,000 |
| Upgrade of capacity of NBI () | 1.0 | 0 |
| Workshops and seminars () | 7.2 | 72,000 |

# Vote: 126   National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

#### Programme  02 Technical Services

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
| --- | --- |
| | Input                                        *UShs Thousand* |

ii). Procure Project Manager to supervise Phase III of the NBI

iii). Supervise Contractor

B). (i)   Supervise lastmile connectivity to 100 MDAs,10 Municipal Councils, 3BPO and 3 Innovation Hubs  connected to the NBI)

C).(i)   Supervise Commercialisation Contractor to ensure the Network and Service availability

(ii) Conduct Bi-annual Asssessment of the Network

(iii) Supervise Contractor to carryout routine maintenance

D). (i)Deliver  Bulk Internet Bandwidth  to 200 MDA sites, 3 BPO, 3 Innovation Hubs and 10 Local Government connected to the Government Network  for the entire FY
(ii)Monitor Network to ensure service availability
(iii)Engage Stakeholders

e). (i)  Deliver  Bulk Internet Bandwidth  to 200 MDA sites, 3 BPO, 3 Innovation Hubs and 10 Local Government connected to the Government Network  for the entire FY

(ii)  Monitor Network to ensure service availability

(iii)  Engage Stakeholders

f). Procure Internet bandwidth  for FY 2016/17 (6*STM1s for 6Months-Q1 &Q2, then 1*STM16 after Q3)

g).  Upgrade the hub equipment (Capacity) and Create a second hub for redundancy and implement a Monitoring solution for the hub equipment

h).  Procure and deliver Internet Bandwidth (26Mbps) for NITA-U, BPO and IAC

i). (i) Develop TORs

(ii)  Procure Consultant to conduct feasibility study

(iii)  Supervise the Consultant

(iii)  Validate the Feasibility Study Report for the Government Network

j).  (i)Develop TORs
(ii) Procure equipment IT equipment
Upgrade of NBI Eastern Ring
(iii) Clearance of equipment for Upgrade of NBI

k) i) Develop TORs for Upgrading NDC
(ii) Procure and install UPS, Generator and Airconditioning

l)  (i) Develop TORs for implementation of VoIP Infrastructure in 20MDAs

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## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

*Programme  02 Technical Services*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost | |
|---|---|---|
| | Input | *UShs Thousand* |

(ii)  Procure and Install VoIP infrastructure for 20MDAs

(iii) Sensitize and Create awareness on VoIP in 20MDAs

m).  (i) Procure, install and provide Wi-Fi connectivity in
30 MDAs
(ii) Wi-Fi Authentication and Encryption implemented

n). I). Procure and install IT equipment and accessories (20 Laptops, 2
Multipurpose Photocopiers, 2 Scanners, 3 Switches,  Network cables,
Data Ports, Wi-Fi devices)

II). Upgrade of the NITA-U CCTV and Access Control (Server, Storage,
Cameras etc.)

III).  Quarterly Maintenance & Servicing of NITA-U & IAC IT equipment
(Servicing, Replacements and Repairs of IT equipment)

IV).  Software Licenses Products, attendant and E-Mail Services for NITA-
U

V).  Taxes for Phase 3 & RCIP

| | | |
|---|---|---|
| **Total** | | **25,780,930** |
| *Wage Recurrent* | | *0* |
| *Non Wage Recurrent* | | *14,108,620* |
| *NTR* | | *11,672,310* |
| **GRAND TOTAL** | | **25,780,930** |
| *Wage Recurrent* | | *0* |
| *Non Wage Recurrent* | | *14,108,620* |
| *NTR* | | *11,672,310* |

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

#### *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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** *UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,   Planned Outputs (Quantity and Location)** | |
| **05 51 02 Information Security Championed and Promoted in Uganda** | (i) Public Key Infrastructure (PKI) provider procured<br><br>(ii) National Information Security Framework (NISF) implemented in at least 4 MDAs<br><br>iii)  National Information Security Advisory Group (NISAG) operationalised<br><br>(iv) Incident Response capabilities of the CERT established.<br><br>(v) Information Security Sensitization undertaken in at least 20 MDAs | (i) The evaluation for the Expression of Interest for the Technical Advisor to implement PKI through PPPs was completed and evaluation report prepared<br><br>•(ii) Readiness assessment for implementation of NISF conducted for two MDAs i.e. Kampala City Council Authority (KCCA) and Chief Military Intelligence (CMI)<br>•Engagements undertaken with Office of AG and IGG<br>•Requests for NISF implementation initiation submitted to ERA and MoFA<br><br>(iii) Two (2) NISAG quarterly meetings were held. The National Information Risk Register (NIRR) was discussed by the NISAG and recommendations made.<br><br>(iv) CERT.UG daily advisories issued out to constituents Preparatory works to establish a honey network as part of the CERT have commenced by engaging with the EG CERT.<br><br>(v) Information security awareness carried in six (6) institutions, they include; UMI international conference, Bankers' Association Conference; Gulu University, MUNI University and Mbarara University of Science and Technology, UPDF top management | a)   Preparatory activities towards the establishment of Public Key Infrastructure (PKI) completed. These include PKI design, PKI business model, and  development of Technical specifications document for soliciting a PPP partner.<br><br>B).  Enhancement of NISF implementation in 4 already existing MDAs. This will include review and improvement of Information security controls, physical security controls, personnel security controls and governance of Information security.<br><br>C). NISF compliance assessment conducted in 3 new MDAs<br><br>d). Information Security implementation Plan developed for the 3 new MDAs<br><br>e).  National Information Risk Register (NIRR) regularly updated (quarterly) for CNI to reflect current risks and possible mitigation for systems Uganda depends on for Social and Economic stability<br><br>f). NISAG secretariat operationalized<br><br>g). A platform to enhance Incident Reponse Capabilities for Uganda established<br><br>h). Five (5) Global  incident response partnerships enhanced | |

# Vote: 126   National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

**Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru**

*Programme  03 Information Security*

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** <br> *UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,   Planned Outputs (Quantity and Location)** | |
| | | | to provide cross border collaboration and support during incident response (this entails working with other National CERTs, participating in regional CERT events, sharing knowledge and experiences with other security organizations) <br><br> I).  National cyber security assurance and response capacity improved in 2 CNI operators to amongst other test incident response management (plans, recovery, defence), capacity development <br><br> J).  An Education and Training programme designed and delivered for selected JLOS officers to improve their knowledge and understanding of cyber security and cyber crime <br><br> K).  Child Online Protection (COP) awareness created in 3 target institutions to make the internet a safe and secure place for children <br><br> L). 15 Information Security awareness sessions conducted to improve their understanding of information security, risks, vulnerabilities and how to play it safe while using technologies <br><br> M). Subscription to at least 2 international bodies and attend at least one (1) international event to improve access to a pool of research material and tools to enhace our capabilities to better manage Information Security matters <br><br> N).  Three (3) Information Security Audits conducted to identify vulnerabilities and make recommendations for remediation | |
| **Total** | **688,981** | **82,035** | **811,033** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *0* | *0* | *0* | |
| *NTR* | *688,981* | *82,035* | *811,033* | |

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

#### *Programme 03 Information Security*

| | | | |
|---|---|---|---|
| **GRAND TOTAL** | **688,981** | **82,035** | **811,033** |
| *Wage Recurrent* | *0* | *0* | *0* |
| *Non Wage Recurrent* | *0* | *0* | *0* |
| *NTR* | *688,981* | *82,035* | *811,033* |

### Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | Input                                    *UShs Thousand* |

**Output:**     05 51 02 Information Security Championed and Promoted in Uganda

*Planned Outputs:*

| *Inputs* | *Quantity* | *Cost* |
|---|---|---|
| Advertising and PR () | 1.0 | 15,000 |
| Allowances () | 19.3 | 38,589 |
| Computer supplies and IT services () | 1.0 | 220,000 |
| Consultancy () | 1.0 | 99,000 |
| Printing () | 1.0 | 10,000 |
| Staff training () | 2.8 | 56,000 |
| Subscriptions (IWF,CTO, ISF) () | 1.0 | 95,800 |
| Travel abroad () | 7.0 | 211,200 |
| Travel inland () | 1.0 | 13,011 |
| Workshops and seminars () | 5.2 | 52,433 |

a)   Preparatory activities towards the establishment of Public Key Infrastructure (PKI) completed. These include PKI design, PKI business model, and  development of Technical specifications document for soliciting a PPP partner.

B).  Enhancement of NISF implementation in 4 already  existing MDAs. This will include review and improvement of Information security controls, physical security controls, personnel security controls and governance of Information security.

C). NISF compliance assessment conducted in 3 new MDAs

d). Information Security implementation Plan developed for the 3 new MDAs

e).  National Information Risk Register (NIRR) regularly updated (quarterly) for CNI to reflect current risks and possible mitigation for systems Uganda depends on for Social and Economic stability

f). NISAG secretariat operationalized

g). A platform to enhance Incident Reponse Capabilities for Uganda established

h). Five (5) Global  incident response partnerships enhanced to provide cross border collaboration and support during incident response (this entails working with other National CERTs, participating in regional CERT events, sharing knowledge and experiences with other security organizations)

I).  National cyber security assurance and response capacity improved in 2 CNI operators to amongst other test incident response management (plans, recovery, defence), capacity development

J).  An Education and Training programme designed and delivered for selected JLOS officers to improve their knowledge and understanding of cyber security and cyber crime

K).  Child Online Protection (COP) awareness created in 3 target institutions to make the internet a safe and secure place for children

L). 15 Information Security awareness sessions conducted to improve their understanding of information security, risks, vulnerabilities and how to play it safe while using technologies

M). Subscription to at least 2 international bodies and attend at least one (1) international event to improve access to a pool of research material and tools to enhace our capabilities to better manage Information Security matters

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

*Programme 03 Information Security*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | **Input** *UShs Thousand* |

N). Three (3) Information Security Audits conducted to identify vulnerabilities and make recommendations for remediation

*Activities to Deliver Outputs:*

a). i). Develop and implement a stakeholder engagement plan
ii) Contract Managemetn for the PKI Transaction Advisor

iii) Hold events to review output for the TA (PKI designs, BM, TSD)

iv) Seek for PPP using technical documentation

b). i). Engage selected 2 MDAs

ii) Review progress of NISF requirements

iii) Implement security controls for any 2 risks towards realising NISF requirements

iv) Monitor implementation and progress

c). i). Select target 3 MDAs for NISF implementation

ii) Develop and implement a stakeholder engagement plan

iii) Conduct NISF Compliance assessment of selected 3 MDAs

iv) Report on findings from the NISF compliance assessment

v) create an Information risk register for each of the assessed MDA

d).i) Develop a remediation plan

ii) Guide MDAs to build capacity to remediate controls

iii) Remediate security vulnerabilities in at least 1 of the selected 3 MDAs

iv) Review implementation and monitor progress

e).i). Facilitate the classification of CNI

ii) Create and update the NIRR on a quarterly basis

iii) Disseminate the NIRR amongst CNI operators and cabinet

iv) Follow through on remediation of risks in the NIRR

f).i). Schedule National Information Security Advisory Group (NISAG) engagements

ii) Facilitate the NISAG operations

iiii) Provide security alerts and advisories to National CERT constituency

iv) Create and host an information sharing and threat intelligence platform

g).i). Implement IR ticketing system and improve constituent engagement and awareness (hardware, software, hosting)

ii). Procurement of relevant hardware and software

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

*Programme  03 Information Security*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
| --- | --- |
| | **Input** *UShs Thousand* |

h).i).  Engage 5 cross border security teams and organizations for collaboration and support

ii)  Obtain membership to the  Forum for Incident Response and Security Teams (FIRST) and enhancement of upstream support

iii)  Participate in regional and international  CERT forums (FIRST, ITU, AfricaCERT and Cyber drills)

iv)  Facilitate NCIP Information Security MoU Implementation

I).I)   Develop and test a national Incident Communication Plan

II)   Develop and test National  Incident Response Plans for 2 CNI operators

III)   Develop and test CNI Recovery Plans for 2 CNI operators

IV).  Conduct a Training Needs Analysis for CNI cyber response teams

V)  Develop and implement a CNI capacity development program

J).I).  Select and engage 3 target JLOS institutions

II) Conduct Education and Training Needs Assessment

III)  Create Education and Training programme

IV)  Implement Education and Training as per programme

V)   Evaluate the effectiveness of the Education and Training Programme

K).I)   Identify and engage 3 target institutions

II) Prepare awareness and sensitization material (presentations, grahics, video, audio)

III) Conduct Child Online Protection campaigns

IV) Measure effectiveness of COP campaigns

L). I)   Identify and engage 15 target institutions/sessions

II) Prepare awareness and sensitization material (presentations, grahics, video, audio)

III) Conduct Information Security awareness campaigns

IV)   Measure effectiveness of Information Security awareness campaigns

M). I).  Identify and procure subscription

# Vote: 126   National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

**Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru**

*Programme 03 Information Security*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost | |
|---|---|---|
| | **Input** | *UShs Thousand* |

II)   Attend international events

N) I).  Identify and engage the 3 institutions

II)   Engage the service provider under framework contract

III) Create a plan to implement remediation of vulnerabilties identified following the audit, if any

| | | |
|---|---:|---:|
| **Total** | | **811,033** |
| *Wage Recurrent* | | *0* |
| *Non Wage Recurrent* | | *0* |
| *NTR* | | *811,033* |
| **GRAND TOTAL** | | **811,033** |
| *Wage Recurrent* | | *0* |
| *Non Wage Recurrent* | | *0* |
| *NTR* | | *811,033* |

# Vote: 126   National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

#### 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 2015/16 and 2016/17

| Project, Programme<br><br>Vote Function Output<br><br>*UShs Thousand* | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,   Planned Outputs (Quantity and Location)** | |
| **05 51 03A desired level of e-government services in MDAs & LGs attained** | (i) At least 30 MDAs enrolled on to the Master Business Services Agreement (MBSA) with Microsoft.<br><br>(ii) At least 5 MDAs enrolled with Oracle completed.<br><br>(iii) Feasibility study for intergration of National Databases completed<br><br>(iv) Design consultancy for the integrated national databases project procured.<br><br>(v) Integration of atleast 5 key national databases  including National ID<br><br>(vi) Hosting space for website hosting leased<br><br>(vii) Interactive web portal/solutions to support citizens developed<br><br>viii) Atleast 3 Senstization sessions on  government helpdesk conducted.<br><br>(ix) At least 5 e-government services added onto the Government e-services web portal<br><br>(x) Open source solutions identified and piloted at NITA-U (HR)<br><br>(xi) In partnership with other agencies such as the civil service college - training of at least 50 civil servants undertaken | 4 MDAs have enrolled and are using software licenses from the Microsoft Business and Services Agreement (MBSA). They include; Uganda Business and Technical Examinations Board (UBTEB);  Ministry of Finance (MoFPED)- Main ; Uganda Electricity Transmission Company Limited (UETCL)and Uganda Coffee Development Authority( UCDA)<br><br>Negotiations with Oracle were completed.  The contract is being drafted<br><br>Feasibility study for integration of National Databases was completed and final report produced<br><br>Terms of References (ToR) for technical integration of National Databases developed.<br><br>Phase I launch for the intergration of e-services concept developed & approved<br><br>Two (2) e-government services were added onto the e-services portal. They are<br><br>Procurement for the consultant to undertake the feasibility study completed.<br><br>New sites identified in Entebbe<br><br>Collection of requirements for the open source HR system completed<br><br>Technical support provided to | a)  Cordinate the process of consolidating software licenses for the entire government by enrolling Six (6) MDAs into Microsoft Business and Services Agreement (MBSA) and signing of Oracle Enterprise Agreement to realize government saving of 40%  on acquisition of Oracle software and services<br><br>B). Software Licenses and attendant services Procured<br><br>c). Twelve (12) new MDA & Local Government websites developed/enhanced Fifty (50) MDAs and LGs websites  supported (Hosting, technical support, security, administration)<br><br>d).  e-government services innovation activities supported at the Information Access Centre<br><br>e).  implementation of the remaining two technical modules of Government Citizens Interaction Centre (GCIC). i.e call center and Customer Relationship Management with Knowledge Management<br><br>f).  Shared Service Delivery Platform established (Authentication, ESB, SMS gateway)<br><br>g).  Whole-of-Government Data Integration and Sharing Program and e-Services implemented | |

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

**Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru**

### Programme 04 E- Government Services

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| | | the following institutions; | | |

the following institutions;

i.IPPS - upgrade of IPPS and Payroll Clean-up- Developed TORs - (procurement for consultants on-going)

ii.Northern Corridor Integration Projects – Prototype of the Northern Corridor web portal developed, developed concepts for eservices : sharing of National ID, e-tourism portal, e-soko portal, e-single window (concepts under review by relevant stakeholders)

iii.MOFPED - Open Data - Reviewed and contributed to the readiness assessment report(Final Readiness Assessment Report presented by World Bank)

iv.IGG - Online Declaration System for eligible civil servants:- (System completed and tested, bugs being fixed)

v.DPP - Case Management System : - (System demo was provided ; system undergoing customization to fit Uganda requirements)

vi.Ministry of Works/Crossroads: Technical support for design of Road Contractors catalogue(still at design stage, not yet implemented)

vii.MOFPED - Support during testing of the Budgeting tool (PBS) - (System tested - Central government module completed and some bugs being fixed by consultant , local government module being completed)

viii.National ID and Registration Authority (NIRA) – National ID. Completed third party interface specifications.

Ix.Office of the Prime Minister - on MIS reporting

x.Ministry of Trade, Industries and Cooperatives (MTIC) - on National e-Single Window.

Xi.Ministry of Internal Affairs (MIA) - e-visa system at Immigration – the system is under internal tests, developing

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h). Payment Gateway implemented by Q4 FY2016/17

i). Shared IT services (Collaboration,workflow and document management)

j). e-Procurement implemented

k). Northern Corridor Integration Projects (NCIP) activities supported (National ID Data sharing, integration of National ID and SIM card Registration System, e-health, e-Agriculture, NCIP Portal)

l). Integrated e-Government applications hosted in the Data Centre /Cloud 3(GCIC, HCIS, OPM MIS)

m). NITA-U Human Resources System (Human Capital Information System) developed for better service delivery by Q4 2016/17

n). e-Government Curriculum to be used for Training Civil Servants developed.

O). BPO Incubation Centre maintained by providing Space, Electricity and bandwidth to operators at the center for job creation
p). BPO frameworks(Strategy, Standards and Incentives guidelines) disseminated to academia-3, SMEs-20, Associations-4 and Agencies-2.

q). Marketing and Branding of BPO.

R). ICT Park studies completed and Transaction Advisor contracted, bid document for ICT Park developed and published -

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

**Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru**

### Programme 04 E- Government Services

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| | | specifications and business process for the e-permit system | | |
| | | xii.UCDA – an evaluation of their website was undertaken and a report prepared. | | |
| | | Xiii.Developed ToRs for website development for Kiryandongo town council. | | |
| | | Xiv.Provided support towards maintenance of 10 MDA web sites | | |
| **Total** | **2,998,318** | **221,741** | **3,401,398** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *210,000* | *0* | *210,000* | |
| *NTR* | *2,788,318* | *221,741* | *3,191,398* | |
| **GRAND TOTAL** | **2,998,318** | **221,741** | **3,401,398** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *210,000* | *0* | *210,000* | |
| *NTR* | *2,788,318* | *221,741* | *3,191,398* | |

## Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand* |
|---|---|

**Output: 05 51 03 A desired level of e-government services in MDAs & LGs attained**

| *Planned Outputs:* | *Inputs* | *Quantity* | *Cost* |
|---|---|---|---|
| a) Cordinate the process of consolidating software licenses for the entire government by enrolling Six (6) MDAs into Microsoft Business and Services Agreement (MBSA) and signing of Oracle Enterprise Agreement to realize government saving of 40% on acquisition of Oracle software and services | () | 4.0 | 1,521,950 |
| | Advertising and public RelationsNWR () | 1.0 | 22,000 |
| | Allowances NWR () | 1.0 | 24,000 |
| | Computer supplies () | 1.0 | 396,000 |
| | Computer supplies and ICTNWR () | 1.0 | 16,000 |
| B). Software Licenses and attendant services Procured | Consultancy (desgn and development of e-services) () | 1.0 | 44,000 |
| | Consultancy (GCIC) () | 1.0 | 0 |
| c). Twelve (12) new MDA & Local Government websites developed/enhanced | consultancy (implementation of e-services desk) () | 1.0 | 0 |
| Fifty (50) MDAs and LGs websites supported (Hosting, technical support, security, administration) | consultancy to develop e-government curriculum () | 1.0 | 0 |
| | Electricity () | 1.0 | 90,000 |
| d). e-government services innovation activities supported at the Information Access Centre | implementation of open HR system and share point () | 1.0 | 0 |
| | Information Communication Technology () | 1.0 | 710,033 |
| e). implementation of the remaining two technical modules of Government Citizens Interaction Centre (GCIC). i.e call center and Customer Relationship Management with Knowledge Management | Rent produced assets () | 1.0 | 392,015 |
| | Staff training () | 7.6 | 0 |
| | Staff TrainingNWR () | 1.0 | 25,000 |
| | Transaction advisor () | 1.0 | 0 |
| f). Shared Service Delivery Platform established (Authentication, ESB, SMS gateway) | Travel abroad NWR () | 1.0 | 0 |
| | Travel in land () | 1.0 | 32,400 |
| | Travel inland NWR () | 1.0 | 26,500 |
| g). Whole-of-Government Data Integration and Sharing Program and e-Services implemented | Water () | 1.0 | 35,000 |
| | workshop and seminar GOU () | 1.0 | 52,500 |
| | Workshop and seminar NWR () | 1.0 | 14,000 |

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

**Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru**

*Programme  04 E- Government Services*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
| --- | --- |
| | Input                                           *UShs Thousand* |

h).  Payment Gateway implemented by Q4 FY2016/17

i).  Shared IT services (Collaboration,workflow and document management)

j).  e-Procurement implemented

k). Northern Corridor Integration Projects (NCIP) activities supported (National ID Data sharing, integration of National ID and SIM card Registration System, e-health, e-Agriculture, NCIP Portal)

l).  Integrated e-Government applications hosted in the Data Centre /Cloud 3(GCIC, HCIS, OPM MIS)

m). NITA-U Human Resources System (Human Capital Information System) developed  for better service delivery by Q4 2016/17

n).  e-Government Curriculum to be used for Training Civil Servants developed.

O). BPO Incubation Centre maintained by providing Space, Electricity and bandwidth to operators at the center for job creation
p). BPO frameworks(Strategy, Standards and Incentives guidelines) disseminated to academia-3, SMEs-20, Associations-4 and Agencies-2.

q). Marketing and Branding of BPO.

R). ICT Park studies completed and Transaction Advisor contracted, bid document for ICT Park developed and published -

*Activities to Deliver Outputs:*

a)  (i) Facilitate negotiation meetings
(ii) Sign Memorandum of understanding with MDAs
(iii) Delivery of Licenses
(iv) Facilitate training and support services (premium services) for products acquired
(v) conduct License audit and compliance monitoring
(vi) Inland travel for onsite meetings and delivery of  premium support Service  to enrolled MDAS
(vii) Eighteen (18) IT personnel from the enrolled MDAS trained to support the software products acquired
(vii) organize 2 training/Awareness meetings and workshops for technical staff in the 5 MDAs that use Oracle
Training five (5) NITA-U technical staff to support the new Microsoft products under the Microsoft agreement on Exchange andLync services, Project Server, and SharePoint License support services

B). i)  Renew Microsoft licenses used by NITA-U (Head office and BPO centre)

ii). Payment for software licenses acquired by NITA-U through Microsoft Business and Services Agreement

c).  (i) Analyse website requirements of the identified MDAs and LGs
(ii) Supporting website development/enhancement
(iii) Hosting and Domain Names registration and renewals
(iv)  Training of MDA/LG content managers on emerging web technologies, social media, Security guidelines and ContentManagement

d).  (i) Maintenance of the Information Access Centre
(ii) Hosting of the Government Citizen Interaction Centre (GCIC)

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

*Programme  04 E- Government Services*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | **Input**                       *UShs Thousand* |

(iv) Hosting of e-Government innovation and incubation activities (annual)

e). (i) Payment of balance for the consultancy services
(ii) Annual subscription for Oracle solution(5 Licenses)
(iii) Annual support of the entire GCIC system

f).  (i) Develop TORS,
(ii) Procurement of Solution Provider to supply ESB, SMS & Authentication gateway
(iii) Customization of the platform
(iv) commence implementation

g).  Develop TORS, Procurement,  development of design, customization of existing systems, commence implementation of Atleast One (1) Priority e-Service in one of key sectors (Health, Agriculture, Education, JLOS) accessed through e-services portal and m-gov (App, SMS, USSD)

h).  Develop TORS, Procurement,  development of design, customization of existing systems, commence implementation

i).  (i) Develop TORS,
(ii) Procurement of consultant
(iii) development of design,
(iv) commence implementation
(v) Stakeholder engagement

j). i).  Purchase of vehicle

ii) Purchase of e-GP Unit Laptops

iii). Purchase of e-GP Unit Furniture
iv). Staff Salaries for e-GP Unit
v). Equipment for Hosting e-GP
vi). Operation and maintenance of GOU vii)Data Center Hosting
viii). Implement Independent Quality Assurance
ix). Acquiring and Developing e-GP System
x).  Go-Live, Pilot phase and operational acceptance of e-GP System
xi). Implement Change Management Activities

k). (i) Coordinating Regional activities/meetings for the development of NCIP e-services
(ii) National Stakeholder engagements
(iii) upgrading NCIP Portal

l).  Hosting e-government applications in the data centre

m).  Procure a Consultancy

n). Coordinate development of e-Government curriculum to be used for training civil Servants

o). i) Provision of electricity
ii). Provision of water
iii). Half year BPO supplements in print Media

iv). BPO stakeholder workshops

p). i).  4 (four) dissemination workshops  organised

# Vote: 126   National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

**Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru**

*Programme  04 E- Government Services*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |  |
|---|---|---|
|  | Input | *UShs Thousand* |

ii).  2(two) benchmarking/ study visits undertaken

q). (i)   BPO sensitization workshops in all regions of the country

r). (i) Feasibility study                    (ii) Land survey
(iii) Geo-technical study

| | | |
|---|---:|---:|
| **Total** | **3,401,398** |
| *Wage Recurrent* | *0* |
| *Non Wage Recurrent* | *210,000* |
| *NTR* | *3,191,398* |
| **GRAND TOTAL** | **3,401,398** |
| *Wage Recurrent* | *0* |
| *Non Wage Recurrent* | *210,000* |
| *NTR* | *3,191,398* |

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

*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:*  7/1/2015  *Projected End Date:*  6/30/2017

*Donor Funding for Project:*

| | | | MTEF Projections | | |
|---|---|---|---|---|---|
| *Projected Donor Allocations (UShs)* | 2014/15 Budget | 2015/16 Budget | 2016/17 | 2017/18 | 2018/19 |
| 507  China (PR) | 0.000 | 44.251 | 0.000 | 0.000 | 0.000 |
| 410  International Development Association (IDA) | 0.000 | 0.000 | 0.000 | 18.554 | 30.217 |
| **Total Donor Funding for Project** | **0.000** | **44.251** | **0.000** | **18.554** | **30.217** |

### Workplan Outputs for 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| Vote Function Output<br><br>*UShs Thousand* | Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Dec (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| **05 51 01A Rationalized and Intergrated national IT infrastructure and Systems** | (i) Phase III of the NBI completed.<br>NBI<br><br>(ii) NBI commercialization contractor is supervised .<br><br>(iii) Upgrading the capacity of NBI eastern ring from 2.5gb to 40gb completed<br><br>(iv) Re-design of the NBI undertaken<br><br>(v) 50 MDAs  connected to the NBI<br><br>(vi) 5 Municipal Councils<br><br>(vi) 4 Public universities connected to the NBI<br><br>(vii) Bulk internet bandwidth delivered to 130 MDAs<br><br>(viii) Information Access Centre Maintained<br><br>(ix) Analysis of enterprise resource systems in Government | Preparatory activities toward implementation of Phase III undertaken.<br><br>i)30% advance payment has been made to the contractor (Huawei).<br><br>Ii).Obtained approval from URA and Uganda police for the locations of Transmission sites.<br><br>Iii).Sub-contractors were approved.<br><br>iv.Developed the stakeholder engagement plan for Phase III<br><br>Surveys for Phase 3 Completed<br><br>Detailed Designs prepared pending  review and approval<br><br>v) Faults on the NBI Network resolved and reports produced<br><br>-Extension of NBI to 50 MDAs which spilled over from FY2014/15<br>Five (5) additional sites connected; National Drug Authority (NDA),<br>This brings the total number of | a)  Phase III of the NBI/EGI Commissioned and launched- these entail:<br><br>(i) Remaining 536Km of fibre laid by Q3<br>(ii) Remaining 50% of the NOC completed and the commissioned by end of the Q2 FY 2016/17<br>(iii) Remaining one Transmission Site (Katuna) completed by Q2  of FY 2016/17<br>(iv) Environmental Monitoring system for one remaining transmission site (Katuna) completed by Q2 FY 2016/17<br><br>b).  Additional 100 MDA sites,10 Municipal Councils, 3BPO Operators and 3 Innovation Hubs  connected to the NBI by end of FY 2016/17<br><br>d).  Bulk Internet Bandwidth procured (6*STM1s for 6Months-Q1 &Q2, then 1*STM16 after Q3), and delivered to 200 MDA sites, 3 BPO operators, 3 Innovation Hubs and 10 Local Government sites | |

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

*Project 1014 National Transmission Backbone project*

| Project, Programme Vote Function Output *UShs Thousand* | 2015/16 Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Dec (Quantity and Location) | 2016/17 Proposed Budget, Planned Outputs (Quantity and Location) | |
|---|---|---|---|---|
| | | sites connected to103<br><br>vi) Eight (8) additional MDAs are receiving bulk internet over the NBI. This brings the total to 67MDAs | c). NBI commercialisation Contractor effectively supervised to generate the Projected Revenue of 26Billion. Implementation of improvements to the Network (Power and optical fibre installation)<br><br>e). Delivery of Internet Bandwidth (26Mbps) for NITA-U, BPO and IAC<br><br>f). NBI upgraded to avail adequate capacity for both public and private users - (i) The Capacity of NBI Eastern Ring upgraded from 20Gb to 100Gb | |
| **Total** | **1,765,145** | **153,221** | **1,003,479** | |
| *GoU Development* | *1,207,479* | *105,221* | *1,003,479* | |
| *External Financing* | *0* | *0* | *0* | |
| *NTR* | *557,666* | *48,000* | *0* | |
| 05 51 02 **Information Security Championed and Promoted in Uganda** | i) Operational incident response platform at the National CERT<br><br>(ii) Development of regulations supported<br><br>(iii) Certification and accreditation of IT products and services<br><br>(iv) Automation of Strategy and Performance monitoring | )CERT.UG daily advisories issued out to constituents ii)CERT incident tracker set –up iii)Draft MoU developed with TEAM CYMRU on sharing internet security research and insightsi.The Draft Regulations for the NITA-U (Certification of Providers of IT Services and Products) and NITA-U (Certification of IT Training Institutions) were finalised pending submission to NITA-U Management for comments and approval. Iv)Guideline for attaining ISO/IEC 20000 by NITA-U developed. Awareness on requirements of ISO/IEC 20000 created in DPRD. Reviews conducted and recommendations made to the following; -Certification framework -Certification guidelines -Certification regulations | a) National Information Security Framework (NISF) implemented in NITA-U | |
| **Total** | **414,000** | **81,501** | **621,000** | |
| *GoU Development* | *414,000* | *81,501* | *621,000* | |
| *External Financing* | *0* | *0* | *0* | |

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

#### Project 1014 National Transmission Backbone project

| | | | |
|---|---|---|---|
| **GRAND TOTAL** | **2,179,145** | **234,722** | **1,624,479** |
| *GoU Development* | *1,621,479* | *186,722* | *1,624,479* |
| *External Financing* | *0* | *0* | *0* |
| *NTR* | *557,666* | *48,000* | *0* |

### Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | Input _UShs Thousand_ |

**Output:** 05 51 01 A Rationalized and Intergrated national IT infrastructure and Systems

*Planned Outputs:*

a)  Phase III of the NBI/EGI Commissioned and launched- these entail:

(i) Remaining 536Km of fibre laid by Q3
(ii) Remaining 50% of the NOC completed and the commissioned by end of the Q2 FY 2016/17
(iii) Remaining one Transmission Site (Katuna) completed by Q2 of FY 2016/17
(iv) Environmental Monitoring system for one remaining transmission site (Katuna) completed by Q2 FY 2016/17

b).   Additional 100 MDA sites,10 Municipal Councils, 3BPO Operators and 3 Innovation Hubs  connected to the NBI by end of FY 2016/17

d).   Bulk Internet Bandwidth procured (6*STM1s for 6Months-Q1 &Q2, then 1*STM16 after Q3), and delivered to 200 MDA sites, 3 BPO operators, 3 Innovation Hubs and 10 Local Government sites

c).   NBI commercialisation Contractor effectively supervised to generate the Projected Revenue of 26Billion.
 Implementation of improvements to the Network (Power and optical fibre installation)

e).   Delivery of  Internet Bandwidth (26Mbps) for NITA-U, BPO and IAC

f).   NBI upgraded to avail adequate capacity for both public and private users -
(i) The Capacity of NBI Eastern Ring upgraded from 20Gb to 100Gb

*Activities to Deliver Outputs:*

a) i).  Procure firm to clear Phase III NBI equipment

(ii) 50% Phase III NBI equipment cleared

iii). Procure Project Manager to supervise Phase III of the NBI

 iv).  )Supervise Contractor to undertake the following
- Lay 536Km of Optical Fibre Cable (OFC)
-  Build the Network Operations Centre (NOC)
-  Build one Transmission Sites (Katuna)
- Install Environmental Monitoring System for Katuna Transmission site
- Engage Stakeholders along the Phase III Routes

b).  (i) Supervise lastmile connectivity to 100 MDAs,10 Municipal Councils, 3BPO and 3 Innovation Hubs  connected to the NBI)
c i).  Supervise Commercialisation Contractor to ensure the Network and Service availability

| Inputs | Quantity | Cost |
|---|---|---|
| () | 7,276.7 | 318,000 |
| Advertising and PR () | 1.0 | 8,000 |
| Allowances () | 3.0 | 60,000 |
| Computer supplies and IT services () | 1.0 | 170,479 |
| Consultancy (Clearing of Phase III eqpt) () | 1.0 | 200,000 |
| consultancy (Phase III supervision) () | 1.0 | 0 |
| Consultancy longterm () | 1.0 | 150,000 |
| Payment of RCIP individual consultant () | 0.0 | 0 |
| Printing () | 1.0 | 27,000 |
| subscription () | 1.0 | 10,000 |
| Travel inland () | 4.0 | 60,000 |

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

#### *Project 1014 National Transmission Backbone project*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost | |
|---|---|---|
| | Input | *UShs Thousand* |

(ii) Conduct Bi-annual Asssessment of the Network
(iii) Supervise Contractor to carryout routine maintenance

d). (i)Deliver Bulk Internet Bandwidth to 200 MDA sites, 3 BPO, 3 Innovation Hubs and 10 Local Government connected to the Government Network for the entire FY
(ii)Monitor Network to ensure service availability
(iii)Engage Stakeholders

e). Procure and deliver Internet Bandwidth (26Mbps) for NITA-U, BPO and IAC

f). (i) Develop TORs
(ii)Procure equipment IT equipment
Upgrade of NBI Eastern Ring
(iii)Clearance of equipment for Upgrade of NBI

| | | |
|---|---|---|
| **Total** | **1,003,479** |
| *GoU Development* | *1,003,479* |
| *External Financing* | *0* |

**Output:** **05 51 02 Information Security Championed and Promoted in Uganda**

| *Planned Outputs:* | *Inputs* | *Quantity* | *Cost* |
|---|---|---|---|
| a) National Information Security Framework (NISF) implemented in NITA-U | () | 0.0 | 0 |
| | Advertising and PR (DRLS) () | 1.0 | 20,000 |
| *Activities to Deliver Outputs:* | Allowances (DPRD) Standards development, M&E,FOSFA () | 39.0 | 39,019 |
| Conducting readiness assessments for implementing the NISF | Allowances (DRLS) support to regulations () | 55.0 | 55,000 |
| | Allowances to Information security services () | 14.8 | 14,800 |
| | Books periodicals and stationery () | 1.0 | 3,500 |
| | consultancy development of regulations (DRLS) () | 1.0 | 10,000 |
| | Consultancy E-Government services () | 1.0 | 51,000 |
| | Consultancy Information Security () | 1.0 | 57,500 |
| | Facilitation of the NITA-U Board () | 7.0 | 103,500 |
| | fuel DPRD () | 2,066.5 | 7,956 |
| | Printing (DFA) NITA-U () | 1.0 | 100,000 |
| | Printing DRLS () | 1.0 | 3,500 |
| | Printing information Security () | 1.0 | 1,200 |
| | Printing NIPMM (DPRD) () | 1.0 | 5,000 |
| | Staff training DRLS () | 1.0 | 20,000 |
| | Staff training in Certification () | 0.0 | 0 |
| | Subscription to IWF (DIS) () | 0.0 | 0 |
| | Subscription to PMI (DPRD) () | 1.0 | 7,525 |
| | Travel abroad (DIS) () | 1.0 | 20,000 |
| | Travel abroad (DPRD) () | 1.0 | 24,000 |
| | Travel abroad (DRLS) () | 1.0 | 15,000 |
| | Workshops and seminars (information security () | 1.0 | 10,000 |
| | workshops and seminars e-gov () | 1.0 | 52,500 |
| | **Total** | | **621,000** |
| | *GoU Development* | | *621,000* |
| | *External Financing* | | *0* |

| | | |
|---|---|---|
| **GRAND TOTAL** | **1,624,479** |
| *GoU Development* | *1,624,479* |
| *External Financing* | *0* |

**MPS Annex 2: Programme/Project Profiles and Workplan Outputs**

**Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru**

*Project 1014 National Transmission Backbone project*

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

**Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru**

### Project 1400 Regional Communication Infrastructure

**Project Profile**

*Responsible Officer:* Executive Director NITA -U

*Objectives:* 1. Lower prices for international capacity and extend the geographic reach of broadband networks;
2. Improve the Government's efficiency and transparency through e-Government applications;
3. Accelerate implementation of e-services by Ministries, Departments and Agencies (MDAs).

*Outputs:* i. Strengthening of the Policy, Legal and Regulatory Environment for IT development in the country through gap analysis, development of priority policies and strategies and enactment of priority laws, regulations and standards.
Ii. Extending and enhancing resilience of the national backbone infrastructure through implementation of missing links and lay foundation to connectivity of end-users (lastmile connectivity).
Iii. Bulk pre-purchase of internet bandwidth to lower the cost of internet, and increase internet availability, speed and reliability for faster roll out of e-services
iv. Delivery of foundational activities for integrated and sustainable e-services including establishment of shared public service delivery platform, collaboration services, government cloud and e-procurement systems.
V. RCIP Programme management support, monitoring and evaluation.

*Start Date:* 7/1/2016  *Projected End Date:* 6/30/2021

*Donor Funding for Project:*

| Projected Donor Allocations (UShs) | 2014/15 Budget | 2015/16 Budget | MTEF Projections | | |
|---|---|---|---|---|---|
| | | | 2016/17 | 2017/18 | 2018/19 |
| 410 International Development Association (IDA) | 0.000 | 0.000 | 2.616 | 0.000 | 0.000 |
| **Total Donor Funding for Project** | **0.000** | **0.000** | **2.616** | **0.000** | **0.000** |

### Workplan Outputs for 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** <br> *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| **05 51 01A Rationalized and Intergrated national IT infrastructure and Systems** | | | a). Pre-purchase of international bandwidth <br><br> b). Implementation of missing links | |
| **Total** | 0 | 0 | 9,395,200 | |
| *GoU Development* | *0* | *0* | *290,000* | |
| *External Financing* | *0* | *0* | *9,105,200* | |
| **05 51 05Enhancement of the Policy, Legal and regulatory enviroment for development of IT in Uganda** | | | a). Assessment of the existing ICT policies, strategies, standards, legislation and regulatory frameworks to identify gaps and weaknesses and their harmonization with regional commitments and | |

# Vote: 126  National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

#### Project  1400 Regional Communication Infrastructure

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| Vote Function Output<br><br>*UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,   Planned Outputs (Quantity and Location)** | |
| | | | frameworks. | |
| | | | B).  Information Security (CERT) Law | |
| | | | c).  IT Professionals Law and Regulations | |
| | | | d).  Digital Evidence Rules | |
| **Total** | **0** | **0** | **1,295,740** | |
| *GoU Development* | *0* | *0* | *0* | |
| *External Financing* | *0* | *0* | *1,295,740* | |
| 05 51 06 Project Management Services, Monitoring and Evaluation | | | a).  Recruit RCIP Consultants and Staff | |
| | | | b).  Procurement of Office equipment, Systems and tools | |
| | | | c).  Financial Management Training | |
| | | | d).  Accounting system Automation | |
| | | | e).  Procurement training | |
| | | | f).  PDU office partitioning | |
| | | | g).  PDU filing cabinets | |
| | | | h).  Office operational costs | |
| | | | i).  EGP Staffing | |
| | | | j).  PPDA rent charges | |
| | | | k).  PPDA Station wagon | |
| | | | L).  Institutional Strengthening and Development | |
| **Total** | **0** | **0** | **1,777,302** | |
| *GoU Development* | *0* | *0* | *0* | |
| *External Financing* | *0* | *0* | *1,777,302* | |
| 05 51 07 Delivery of priority E-government Services and applications | | | a).  Gov't Cloud | |
| | | | b).  Shared Public Service Delivery Platform established (Authentication, ESB, SMS gateway)<br>Payment Gateway;<br>Whole of Gov't Data Integration & Sharing Program & e-Services implemented | |
| | | | c).  Shared IT services (Collaboration,workflow and document management) | |
| | | | d).  e-G Procurement | |

# Vote: 126   National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

#### *Project  1400 Regional Communication Infrastructure*

| Project, Programme<br><br>Vote Function Output<br><br>*UShs Thousand* | 2015/16<br><br>Approved Budget,  Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Dec (Quantity and Location) | 2016/17<br><br>Proposed Budget,   Planned Outputs (Quantity and Location) | |
|---|---|---|---|---|
| | | | implemented | |
| **Total** | **0** | **0** | **8,431,461** | |
| *GoU Development* | *0* | *0* | *0* | |
| *External Financing* | *0* | *0* | *8,431,461* | |
| **05 51 09 Awareness creation & change mgt to foster adoption of electronic systems** | | | a).  Development of a strategic communications program and tools<br><br>b).  Organization of knowledge-sharing seminars, workshops, conferences, and other similar initiatives. | |
| **Total** | **0** | **0** | **450,322** | |
| *GoU Development* | *0* | *0* | *0* | |
| *External Financing* | *0* | *0* | *450,322* | |
| **05 51 75 Purchase of Motor Vehicles and Other Transport Equipment** | | | a).  Procurement of Office equipment, Systems and tools | |
| **Total** | **0** | **0** | **731,433** | |
| *GoU Development* | *0* | *0* | *0* | |
| *External Financing* | *0* | *0* | *731,433* | |
| **05 51 78 Purchase of Office and Residential Furniture and Fittings** | | | PDU filing cabinets | |
| **Total** | **0** | **0** | **87,016** | |
| *GoU Development* | *0* | *0* | *0* | |
| *External Financing* | *0* | *0* | *87,016* | |
| **GRAND TOTAL** | **0** | **0** | **22,168,474** | |
| *GoU Development* | *0* | *0* | *290,000* | |
| *External Financing* | *0* | *0* | *21,878,474* | |

### Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input                          *UShs Thousand* |
|---|---|

**Output:    05 51 01 A Rationalized and Intergrated national IT infrastructure and Systems**

| *Planned Outputs:* | *Inputs* | *Quantity* | *Cost* |
|---|---|---|---|
| a). Pre-purchase of international bandwidth | comp 1: Undertake laws Gap analysis study () | 0.0 | 0 |
| | Component 2  ICT () | 0.0 | 0 |
| b).  Implementation of missing links | Component 2 Connectivity () | 204.5 | 8,404,800 |
| *Activities to Deliver Outputs:* | Component 2 Consultancy () | 0.0 | 0 |
| a) i).  Procure Bulk Internet Bandwidth | Component 2 ICT () | 0.0 | 0 |
| | Component 2 Staff Training () | 0.0 | 0 |
| ii).  Procure & Install of bandwidth equipment | Component 2: Connectivity () | 70.0 | 700,400 |
| | Component 3 Staff training () | 0.0 | 0 |
| iii).  Train staff | Component 4 Consultancy longterm () | 29.0 | 290,000 |
| b) i).  Workshops & Seminars, Advance payments | | | |

# Vote: 126   National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

#### Project  1400 Regional Communication Infrastructure

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | Input                                    *UShs Thousand* |

ii).  Supervision of the Missing Links contract

| | |
|---|---|
| **Total** | **9,395,200** |
| *GoU Development* | *290,000* |
| *External Financing* | *9,105,200* |

---

**Output:    05 51 05 Enhancement of the Policy, Legal and regulatory enviroment for development of IT in Uganda**

*Planned Outputs:*

a).  Assessment of the existing ICT policies, strategies, standards, legislation and regulatory frameworks to identify gaps and weaknesses and their harmonization with regional commitments and frameworks.

B).  Information Security (CERT) Law

c).  IT Professionals Law and Regulations

d).  Digital Evidence Rules

*Activities to Deliver Outputs:*

a).   Review existing laws, benchmark studies, policies, strategies and frameworks, Task force activities, seek requisite approvals, stakeholder engagements, review of reports,

b).  Review existing laws, policies, strategies and frameworks, Task force activities, Develop  seek approvals, stakeholder engagements, review of reports,

| Inputs | Quantity | Cost |
|---|---|---|
| Comp 1: institutional strengthening and devt () | 0.0 | 0 |
| Comp 1: Undertake institutional strengthening () | 0.0 | 0 |
| Comp 1: Undertake laws Gap analysis () | 15.1 | 753,260 |
| comp 1: undertake laws gap analysis study () | 140.6 | 493,480 |
| component 1: Undertake laws gap analysis study () | 4.9 | 49,000 |

| | |
|---|---|
| **Total** | **1,295,740** |
| *GoU Development* | *0* |
| *External Financing* | *1,295,740* |

---

**Output:    05 51 06 Project Management Services, Monitoring and Evaluation**

*Planned Outputs:*

a).  Recruit RCIP Consultants and Staff

b).  Procurement of Office equipment, Systems and tools

c).   Financial Management Training

d).  Accounting system Automation

e).  Procurement training

f).   PDU office partitioning

g).  PDU filing cabinets

h).  Office operational costs

i).  EGP Staffing

j).  PPDA rent charges

k).  PPDA Station wagon

L).  Institutional Strengthening  and Development

| Inputs | Quantity | Cost |
|---|---|---|
| Component 1: Indtitutional strengthening and devt () | 15.3 | 152,600 |
| component 1: Institutional strengthening and devt () | 25.5 | 473,000 |
| Component 4 Computer supplies and IT () | 9.3 | 92,510 |
| Component 4 Consultancy short term () | 16.0 | 798,030 |
| Component 4 Fuel and Lubricants () | 4,285.7 | 15,000 |
| Component 4 Information Communication Technology () | 6.2 | 1,245 |
| Component 4 Maintenance Vehicles () | 12.5 | 6,245 |
| Component 4 printing and stationery () | 20.0 | 20,000 |
| Component 4 Rent& produced assets () | 3.2 | 31,518 |
| Component 4 Staff Training () | 17.7 | 177,114 |
| Component 4 Welfare&Entertainment () | 5.0 | 10,040 |

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

#### Project 1400 Regional Communication Infrastructure

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost | |
|---|---|---|
| | Input | UShs Thousand |

*Activities to Deliver Outputs:*

L). i) ICT Skills and training Needs Analysis
ii) ICT Skills Development and Training Action Plan (STAP)

iii). Training
iv) Certification

v). i) Readiness Assessment
ii)Benchlearning
iii)Developing a Regulatory Framework
iv)Developing a regulatory Framework
v) designing Architectuire of Envisioned model
vi)Developing Institutional Framework
vii)Developing Human Capacity Framework
viii)Developing Local Collaboration Framework
ix) Developing the International Collaboration Framework
x)Developing Institutional Capacity

vi). Stakeholder engagement

vii). Visioning and strategizing

viii). Supporting Implementation

| | | |
|---|---:|---:|
| **Total** | | **1,777,302** |
| *GoU Development* | | *0* |
| *External Financing* | | *1,777,302* |

**Output:     05 51 07 Delivery of priority E-government Services and applications**

| *Planned Outputs:* | *Inputs* | *Quantity* | *Cost* |
|---|---|---:|---:|
| a). Gov't Cloud | Comp 3: E-government procurement implemented () | 32.2 | 1,610,920 |
| | Component 3: E- Government : workshops &Seminar () | 10.5 | 157,590 |
| b). Shared Public Service Delivery Platform established (Authentication, ESB, SMS gateway) | Component 3: E-Government procurement () | 29.2 | 437,751 |
| Payment Gateway; | Component 3: E-government: advertising () | 56.0 | 280,160 |
| Whole of Gov't Data Integration & Sharing Program & e-Services implemented | component 3: govt cloud and shared public delivery () | 85.9 | 4,294,813 |
| | Component 3: shared public delivery () | 137.0 | 1,650,226 |
| c). Shared IT services (Collaboration,workflow and document management) | | | |

d). e-G Procurement implemented

*Activities to Deliver Outputs:*

a). Conduct consultative meetings with existing DC stakeholders and advance payment for the Cloud Infrastructure provider

b). Develop TORS, Procurement, development of design, customization of existing systems, commence implementation

c). Develop TORS, Procurement, development of design, customization of existing systems, commence implementation

d).i). Purchase of vehicle

ii). Purchase of e-GP Unit Laptops

iii). Purchase of e-GP Unit Furniture

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

*Project 1400 Regional Communication Infrastructure*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | Input                                      UShs Thousand |

iv). Individual Consultants for the e-GP Unit

v). GOU Data Center Hosting

vi). Implement Independent Quality Assurance

vii). Acquiring and Developing e-GP System

viii). Implement Change Management Activities

| | | |
|---|---:|---:|
| **Total** | | **8,431,461** |
| *GoU Development* | | *0* |
| *External Financing* | | *8,431,461* |

---

**Output:    05 51 09 Awareness creation & change mgt to foster adoption of electronic systems**

| *Planned Outputs:* | *Inputs* | *Quantity* | *Cost* |
|---|---|---:|---:|
| a). Development of a strategic communications program and tools | Comp 1: Developing and suppofrting execution C () | 4.9 | 245,140 |
| | Comp 1: Developing and supporting the execution () | 36.0 | 36,000 |
| b). Organization of knowledge-sharing seminars, workshops, conferences, and other similar initiatives. | Comp 1: Developing and supporting the execution C () | 34.5 | 68,900 |
| *Activities to Deliver Outputs:* | Comp 1: Developing the execution () | 14.1 | 70,282 |
| a).i). Procure Consultant to develop Strategy and Tools | Comp 1: Develping and supporting the execution D () | 15.0 | 30,000 |

ii). Develop Strategy and Tools

b). i). Conduct Knowledge Sharing Seminars/Workshop

ii). Stakeholder Awareness through Radio

iii). Stakeholder Awareness through TV

iv). Stakeholder Engament through Brochures and doumentaries

v). Staekholder Enagement through Social Media

vi). Stakeholder Engagement through Print Media

| | | |
|---|---:|---:|
| **Total** | | **450,322** |
| *GoU Development* | | *0* |
| *External Financing* | | *450,322* |

---

**Output:    05 51 75 Purchase of Motor Vehicles and Other Transport Equipment**

| *Planned Outputs:* | *Inputs* | *Quantity* | *Cost* |
|---|---|---:|---:|
| a). Procurement of Office equipment, Systems and tools | Component 3: Deliver shared public delivery () | 707.4 | 353,702 |
| *Activities to Deliver Outputs:* | Component 4 Transport () | 0.0 | 0 |
| a). Procurement of office furniture, laptops and vehicles | Component 4: Transport equipment () | 755.5 | 377,731 |

| | | |
|---|---:|---:|
| **Total** | | **731,433** |
| *GoU Development* | | *0* |
| *External Financing* | | *731,433* |

---

**Output:    05 51 78 Purchase of Office and Residential Furniture and Fittings**

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastru

*Project 1400 Regional Communication Infrastructure*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost Input | | |
|---|---|---|---|
| | | | *UShs Thousand* |
| *Planned Outputs:* | *Inputs* | *Quantity* | *Cost* |
| PDU filing cabinets | component 3: Shared public delivery () | 24,514,000.0 | 24,514 |
| *Activities to Deliver Outputs:* | Component 4: Furniture and fixtures () | 12.5 | 62,502 |
| Procurement of filing cabinets in compliance with World Bank recoomendations | | | |
| | **Total** | | **87,016** |
| | *GoU Development* | | *0* |
| | *External Financing* | | *87,016* |
| | **GRAND TOTAL** | | **22,168,474** |
| | *GoU Development* | | *290,000* |
| | *External Financing* | | *21,878,474* |

### Vote Function: 0552 Establishment of enabling Environment for development and regulation

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0552 Establishment of enabling Environment for development and regulation

#### 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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** <br> *UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **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 <br><br> (ii) Four (4) compliance assessments undertaken <br><br> (iii) Regulations for Certification and accreditation developed <br><br> (iv) National Databank and e-Government regulations disseminated <br><br> (iv) Enforcement mechanism implemented | i. A total of Seven (7) Cyber Laws awareness sessions were carried out in selected MDAs including; Mbarara University of Science and Technology, Gulu University, Muni University Arua, Law development Centre <br> iiOnsite visits were undertaken for MDAs identified for assessment to hold the opening meetings to commence the assessments. These meetings will be concluded and assessments undertaken for the target MDAs. <br><br> Iv.The Draft Regulations for the NITA-U (Certification of Providers of IT Services and Products) and NITA-U (Certification of IT Training Institutions) were finalised pending submission to NITA-U Management for comments and approval. | a)  Two (2) Priority IT regulations developed and gazetted to support existing IT legislations <br><br> b).  A gap Analysis of existing legislations, and regulations conducted to enable harmonization of the legal and regulatory environment for ICT <br><br> c).  Legal support  provided in the development of 2 priority IT legislation to facilitate RCIP project <br><br> d).  Fifteen (15) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public <br><br> e).  Four (4) compliance assessments  of MDAs and other regulated entities conducted. <br><br> F).  Execution of the Awareness and Partnership building programs and a Communications plan under RCIP project supported <br><br> g).  Legal liability maintained below 0.5% of the NITA annual budget. <br><br> H).  Procurement function supported by: <br><br> (i)100% of all contracts drafted within 10 working days for non-complex contracts and 20 working days for complex contracts <br><br> (ii)100% of all contracts whose value is above UGX 200M are | |

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# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0552 Establishment of enabling Environment for development and regulation

#### Programme  05 Regulatory & Legal Services

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** <br> *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| | | | approved by SG <br><br> (iii)100% response to due diligence requests <br><br> i.  Good Corporate Secretarial services provided to the Board and Management: <br><br> (i) Board calendar for calendar year 2017 approved by December 2016 <br><br> (ii) Proper records for meetings maintained <br><br> j). Capacity building for staff to enhance Corporate Secretarial services | |
| **Total** | **521,832** | **70,275** | **644,274** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *0* | *0* | *0* | |
| *NTR* | *521,832* | *70,275* | *644,274* | |
| **GRAND TOTAL** | **521,832** | **70,275** | **644,274** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *0* | *0* | *0* | |
| *NTR* | *521,832* | *70,275* | *644,274* | |

### Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost <br> Input                                                   *UShs Thousand* |
|---|---|

**Output:    05 52 01 A well regulated IT environment in Public and Private sector**

*Planned Outputs:*

a)  Two (2) Priority IT  regulations developed and gazetted to support existing IT legislations

b).  A gap Analysis of existing legislations, and regulations conducted to enable harmonization of the legal and regulatory environment for ICT

c).  Legal support  provided in the development of 2 priority IT legislation to facilitate RCIP project

d).  Fifteen (15) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public

e).  Four (4) compliance assessments  of MDAs and other regulated entities conducted.

F).  Execution of the Awareness and Partnership building programs and a Communications plan under RCIP project supported

g).  Legal liability maintained below 0.5% of the NITA annual budget.

H).  Procurement function supported by:

| *Inputs* | *Quantity* | *Cost* |
|---|---|---|
| Advertising and PR () | 1.0 | 20,000 |
| Allowances () | 61.5 | 123,000 |
| Books and periodicals () | 1.0 | 19,000 |
| Consultancy shortterm () | 1.0 | 210,000 |
| Fuel () | 519.5 | 2,000 |
| Printing () | 1.0 | 32,274 |
| Staff training () | 1.0 | 10,000 |
| Subscriptions () | 1.0 | 20,000 |
| Travel abroad () | 2.9 | 88,000 |
| Travel inland () | 1.0 | 27,490 |
| welfare and entertainment () | 1.0 | 25,000 |
| Workshops and seminars () | 6.8 | 67,510 |

# Vote: 126  National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0552 Establishment of enabling Environment for development and regulation

*Programme  05 Regulatory & Legal Services*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | **Input**                                    *UShs Thousand* |

(i)100% of all contracts drafted within 10 working days for non-complex contracts and 20 working days for complex contracts

(ii)100% of all contracts whose value is above UGX 200M are approved by SG

(iii)100% response to due diligence requests

i).  Good Corporate Secretarial services provided to the Board and Management:

(i) Board calendar for calendar year 2017 approved
 by December 2016

(ii) Proper records for meetings maintained

j). Capacity building for staff to enhance Corporate Secretarial services

*Activities to Deliver Outputs:*

a) (i) Procure Consultants to provide technical support in the development of regulations

(ii)Conduct a review of existing legislation, policies, strategies and frameworks

(iii) Carry out International Benchmarking activities

(iv)Draft the regulations

(v) Conduct Stakeholder consultations

(vi) Finalise Regulations and Obtain Approval by Management, Board and the Minister

b).  (i)Prepare ToRs,

(ii)Procure consultant,

(iii) Review and approve inception report,

(iv)Carry out International Benchmarking activities,

(v)Provide support to consultant on stakeholder management,

(vi)  Review and approve draft report,

(vii)  Conduct stakeholder consultations,

(viii)  Review and approve final report

c).  (i) Procure consultants

(ii)Develop and  Obtain approvals of the principles for the proposed law

(iii) develop the Draft  Bill

(iv) conduct Stakeholder consultation

(v) Submit the Draft Bill for Cabinet Approval

(vi) Develop capacity of staff

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0552 Establishment of enabling Environment for development and regulation

*Programme 05 Regulatory & Legal Services*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | **Input** *UShs Thousand* |

d).  (i) Conduct 15 sensitisation meetings

(ii) Write and publish articles, periodicals and brochures

(iii) Conduct media shows on radio and TV on IT legislation

e).  Assess compliance with IT legislation in selected MDAs/regulated entities:

(i) Identify and engage MDAs and entities to be assessed

(ii) Hold engagement meetinigs and conduct the Assessement for the target entities

(iii) Prepare assessment report

(iv) Communicate outcome of report to the entity assessed

(v) Table report of the assessment at ExCO and Board

(vi) Conduct follow up reviews where gaps are found, in accordance with follow up plan

f).  i).  Procure Consultant to develop Strategy and Tools
ii). Develop Strategy and Tools

g) i). Manage cases for or against NITA-U

ii).  Stakeholder management

h). Prepare contracts, Agreements and Memoranda of Understanding and related documents;

(i) Obtain requisite information and undertake research to support preparation of contracts

(ii) Review procurement files to facilitate preparation of contracts;

(iii) Participate in contract negotiations,

(iv)Prepare draft contracts, incorporate comments;

(v)  Obtain requisite approvals;

(vi)  Preparation of final contract for signature;

(vii) Conduct due diligence activities

(viii)  Maintain safe custody of all contracts

i). (i) Prepare Board calendar in consultation with management and Board

(ii) Obtain approval of the Board calendar

(ii) At least 90% of all minutes for the Board meetings as well as the matters arising ready and issued 10 days before the next meeting.

(iii) Atleast 90% of all minutes for Management meetings as well as the

# Vote: 126   National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0552 Establishment of enabling Environment for development and regulation

*Programme  05 Regulatory & Legal Services*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | Input                                    *UShs Thousand* |

matters arising ready and issued 3 days before the next meeting.

J).i).  Maintain management paper records in soft form.

Ii).  Undertake corporate governance training

iii).  Benchmarking from mature institutions

| | |
|---:|---:|
| **Total** | **644,274** |
| *Wage Recurrent* | *0* |
| *Non Wage Recurrent* | *0* |
| *NTR* | *644,274* |
| **GRAND TOTAL** | **644,274** |
| *Wage Recurrent* | *0* |
| *Non Wage Recurrent* | *0* |
| *NTR* | *644,274* |

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0552 Establishment of enabling Environment for development and regulation

#### *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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output** *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| **05 52 02 IT Research, Development and Innovations Supported and Promoted** | (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) <br><br>(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. <br><br>(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 <br><br>(xii) IT inovations Stakeholders engagements undertaken. (xiii) Innovation activities sponsored (xix) Innovation Centre of excellence established. <br><br>(xx) Sensitization sessions on Open source Conducted. (xxi) Government technology and application roadmap developed (xxii) e-government | i) Two (2) standards developed pending gazetting ii) Desk review and situational analysis carried out. Operationalization draft methodology developed iii) A total of 4 (four) sensitizations were carried out to create awareness about standards and certification activities. Iv) 3 MDAs were supported to go through the standardization process. They are; Ministry of ICT, Ministry of Tourism Wildlife and Antiquities, Capital Markets Authority. The emphasis was to promote the use of standards and to check compliance with cabling standards v) Capacity building of staff to undertake certification undertaken. Vi) Registration of IT service providers completed and Certification body procured vii)Draft requirements for the development of EA statement of architecture work developed. -Consultant procured to develop Statement of Architecture Work. -Developed EOI and TORs for consultancy services to develop E. A and interoperability framework. Viii) A total of 4 (four) sensitizations were carried out to create awareness about standards and certification activities. All sensitizations were characterized by desire for more engagement by the participants. | a) Five (5) new IT standards developed and gazatted to faciliate systematic delivery of priority IT infrastructure and services <br><br>b). Two (2) MDAs supported in implementation of standards for harmonised delivery of e-government services <br><br>c). A virtual Standards Library and Resource centre developed to improve access to IT standards and guidelines <br><br>d). Four (4) Promotion and awareness sessions on standards carried to foster adoption and utilisation <br><br>e). Selection process comepleted for five hundred (500) MDAs to sign certification agreements <br><br>f). Hundred (100) IT service providers inspected <br><br>g). Ten (10) IT service providers provisionally licensed <br><br>h). Certification contract managed to generate target revenue UGX 2.01BN <br><br>i). NITA-U certification processes commenced <br><br>j). Government Enterprise Architecture and Interoperability framework developed <br><br>k). ICT Skills Training and | |

## **MPS Annex 2: Programme/Project Profiles and Workplan Outputs**

### **Vote Function: 0552 Establishment of enabling Environment for development and regulation**

*Programme 06 Planning, Research & Development*

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output**<br><br>*UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** | |
| | interoperability framework developed<br>(xxiii) Sensitization and awareness on interoperability framework conducted.<br><br>(xxix) IT project management methodology rolled out in at least 5 MDAs<br>(xxx) Capacity building of MDAs on the IT Project Management Methodology conducted<br>(xxv) Support provided to government IT projects<br><br>(xxvi) IT surveys to inform development of IT strategies conducted.<br>(xxvii) An inventory of MDA IT profiles established and upgraded.<br><br>(xxviii) Statutory reports produced such as; Annual Report, BFP, MPS and PIRT<br>(xxix) Monitoring and evaluation of atleast one key NITA-U Project/Program<br><br>(xxx) Support provided to the ICT Association of Uganda<br><br>(xxxi) IT professional Association in place<br><br>(xxxii) IT training curriculum for government developed in partnership with civil service college<br><br>(xxxiii) Delivery of the the IT training in partnership with the civil service college | | Needs Assessment(STNA) and develop An ICT Skills Tranining and Needs Action Plan(STNAP) for government conducted as part of the process to standardise IT Training in civil service<br><br>l). Three (3) Training sessions conducted in partnership with Civil service college and other partners<br><br>m). An e-learning Paltform developed and operationalized<br><br>n). A strategy for Institutionalization of GCIO function in government developed<br><br>o). Preparatory activities for the establishment of IT Professionals Body completed ( IT professional body legislation, subscriptions to professional bodies)<br><br>p). Statutory Reports such as Annual Report, BFP, MPS and PIRT produced<br><br>q). Monitoring and inspection of three (3) NITA-U projects/initiatives conducted and status reports produced<br><br>r). A baseline survey for RCIP conducted<br><br>s). Capacity building of staff towards development of a Monitoring and evaluation system<br><br>t). IT Innovation activities supported through training and sponsoring innovation activities to promote the development of home grown and affordable solutions<br>u). Quick wins on implementation of FOSS Policy and Strategy executed<br><br>v). Foundational activities for the implementation of NITA-U Strategic Plan for Statistics excuted<br><br>w). Project management Monitoring and Quality Assurance activities for RCIP conducted<br><br>x). Project management | |

# Vote: 126   National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0552 Establishment of enabling Environment for development and regulation

#### Programme  06 Planning, Research & Development

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output**  *UShs Thousand* | **Approved Budget,  Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,   Planned Outputs (Quantity and Location)** | |
| | | | capacity for PMO staff strengthened | |
| | | | y).  IT Project Management Methodology implemented in 4 Government MDAs | |
| | | | z).  Three (3) Awareness activities for  project management practices conducted in MDAs | |
| | | | aa).  IT Project Management capacity building undertaken for MDAs | |
| | | | bb).  Support provided to two (2) priority National / Sectoral IT projects | |
| **Total** | **637,906** | **8,438** | **960,910** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *0* | *0* | *0* | |
| *NTR* | *637,906* | *8,438* | *960,910* | |
| **GRAND TOTAL** | **637,906** | **8,438** | **960,910** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *0* | *0* | *0* | |
| *NTR* | *637,906* | *8,438* | *960,910* | |

### Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | **Input**  *UShs Thousand* |

**Output:    05 52 02 IT Research, Development and Innovations Supported and Promoted**

*Planned Outputs:*

a)  Five (5) new IT standards developed and gazatted to faciliate systematic delivery of priority IT infrastructure and services

b).  Two (2) MDAs supported  in implementation of  standards for harmonised delivery of e-government services

c).  A virtual Standards Library and Resource centre developed to improve access to IT standards and guidelines

d).  Four (4) Promotion and awareness  sessions on standards  carried to foster adoption and utilisation

e).  Selection process comepleted  for five hundred (500) MDAs to sign certification agreements

f).  Hundred (100) IT service providers inspected

g).  Ten (10) IT service providers provisionally licensed

h).  Certification contract managed to generate target revenue UGX 2.01BN

| *Inputs* | *Quantity* | *Cost* |
|---|---|---|
| Advertising and PR () | 1.0 | 42,000 |
| Allowances () | 52.0 | 104,050 |
| Books periodicals () | 1.0 | 3,000 |
| consultancy (e-learning portal) () | 13.8 | 275,000 |
| Consultancy (IT dissemination portal) () | 1.0 | 0 |
| Consultancy services (national IT survey) () | 1.0 | 0 |
| Fuel () | 6,117.9 | 23,554 |
| Printing () | 1.0 | 2,000 |
| Staff training () | 2.4 | 73,000 |
| Subscription to international bodies () | 4.6 | 45,618 |
| Travel abroad () | 4.6 | 92,000 |
| Travel inland () | 1.0 | 22,038 |
| Workshops and seminars () | 27.9 | 278,650 |

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0552 Establishment of enabling Environment for development and regulation

#### Programme  06 Planning, Research & Development

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | **Input** _UShs Thousand_ |

i). NITA-U certification processes commenced

j).  Government Enterprise Architecture and Interoperability framework developed

k).  ICT Skills Training and Needs Assessment(STNA) and develop An ICT Skills Tranining and Needs Action Plan(STNAP)  for government conducted as part of the process to standardise  IT Training   in  civil service

l).  Three (3) Training sessions  conducted in partnership with Civil service college and other partners

m).  An e-learning Paltform developed and operationalized

n).   A strategy for Institutionalization of GCIO function in government developed

o).  Preparatory activities  for the establishment of  IT Professionals Body completed (  IT professional body legislation, subscriptions to professional bodies)

p).  Statutory Reports such as Annual Report, BFP, MPS and PIRT produced

q).  Monitoring and inspection of  three (3)  NITA-U projects/initiatives conducted and status reports produced

r).  A baseline survey for RCIP conducted

s).  Capacity building of staff towards development of a Monitoring and evaluation system

t).  IT Innovation activities supported through training and sponsoring innovation activities  to promote the development of home grown and affordable solutions
u).  Quick wins on implementation of FOSS Policy and Strategy executed

v).  Foundational activities for the implementation of NITA-U  Strategic Plan for Statistics excuted

w). Project management Monitoring and Quality Assurance activities for RCIP conducted

x).  Project management capacity for PMO staff  strengthened

y).  IT Project Management Methodology implemented in 4 Government MDAs

z).  Three (3) Awareness activities for  project management practices conducted in MDAs

aa).  IT Project Management capacity building undertaken for MDAs

bb).  Support provided to two (2) priority National / Sectoral IT projects

_Activities to Deliver Outputs:_
a) i).  Carry out needs assessment for identification of priority standards

ii).  Hold standards technical committee meetings to develop new

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0552 Establishment of enabling Environment for development and regulation

*Programme 06 Planning, Research & Development*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | Input        *UShs Thousand* |

standards and to review existing ones

iii).  Hold public review (workshops, seminars etc) on draft standards

iv).  Gazette approved standards

b). i).  Carry out requirements analysis for implementation of specific standards

ii).  Coach  and support MDAs in implementation of IT standards

iii).  Evaluate compliance to standards by MDAs supported in standards implementation

c).i).   Design of the system

ii).  Subscribe to International Standards Bodies and procurements of materials related to standards

d).  i). Convene standards forum meetings
ii). Participate in the World Standards day activties

iii).  Carry out one (1)  stakeholder sensitization sessions on IT standards

e) i).  Identification of product requirements as defined by the standards and technical regulations

ii).  Identification of other requirements for the client to fulfill such as signing a certification agreement

f).  i). Conduct sampling testing and other evaluation activities to determine product or system conformity

ii).   Assess the production process

iii).  Auditing of the management system

g).  (i) Review the licensing conditions

 (ii)   Issue provisional licenses

iiii).  Supervise certification service provider(s)

h).  (i) Develop and agree on PMP

ii).  Conclude  Service Level Agreements (SLAs) and ensure adherence

(iii) Monitor and evaluate compliance of certified companies

(iv) Create awareness and publicity of Certification activities

i).  (i) Internal training of NITA-U staff on certification

(ii) Purchase the requisite standards/toolkit (such as ISO 9001, ISO 20000

iii) Assessment for ISO 9001, ISO 20000  certification

(iv) Undertake Certification in ISO 9001 and/or ISO 20000

(v) Undertake change managment and training

# Vote: 126   National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0552 Establishment of enabling Environment for development and regulation

*Programme  06 Planning, Research & Development*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
| --- | --- |
| | Input                                    *UShs Thousand* |

(vi) Staff training in certification (Lead auditors/auditors course) for
NITA-U staff

j).i).   Procure consultant to develop an enterprise architecture and
interoperability framework
ii).  Supervise and manage consultants
iii).Purchase of software and tools
iv).  Stakeholder engagement
v).  capacity building of staff on certification in EA

k).  i)ICT Skills and  training Needs Analysis
ii) ICT Skills Development and Training Action Plan (STAP)

iii).  Develop a curriculum guide
Hold  Task force  meetings and engagements to develop Curriculum /
Training Modules

l).  i)Develop Training ii)Material
iii)Develop Training Plan
iv) Develop Evaluation Forms
v)Conduct Training
vi)Boot camp Training for certifications

m).  i)Conduct a Gap Analysis of the installed Platform
iii) Develop a brief report
iv)Develop install and test missing blocks
v) Develop Manuals( User and Technical)
vi)Identify a course for piloting on the Platform
vii)Develop online content
Upload content
viii)Conduct Training for technical and end users

n).  i) Readiness Assessment
ii)Benchlearning
iii) Visioning and strategizing
iii)Developing a Regulatory Framework
iv)Developing a regulatory Framework
v) designing Architectuire of Envisioned model
vi)Developing Institutional Framework
vii)Developing Human Capacity Framework
viii)Developing Local Collaboration Framework
ix) Developing the International Collaboration Framework
x)Developing Institutional Capacity
xi) Supporting Implementation

o).  Provide technical support to the legal department in development of
the legislation for the IT Professional Body as follows
i) Developing the concept for the bill
iii) Participating in the
review meetings
iv) Participating in stakeholder engagements

v. Subscribe to IT Professional  development body for standards (such as
Skills Framework for the Information Age

vi).  Capacity building of staff

p).  Develop reporting templates
Dissemination of reports

# Vote: 126  National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

## Vote Function: 0552 Establishment of enabling Environment for development and regulation

### Programme 06 Planning, Research & Development

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost | |
|---|---|---|
| | **Input** | *UShs Thousand* |

q). i) Develop a tool for collecting data from implementation units     ii) Gather information from implementers
iii) Carry out field inspections of selected initiatives

r). (i)  Procure and supervise consultant
(ii) Stakeholder engagement
(iii) validation exercises

s). i)    Benchmarking
ii) Attending conferences, seminars local and International

t). i).  Train atleast 100 innovators in basic business and entreprenurial skills to help in nurturing and  commercialisation  of their IT products

ii).  Sponsor at least 3 innovation activities that are relevant to the fulfillment of NITA-U mandate

u).i).  Organise the Africa FOSSFA Open Source Conference (IDLELO 7) to leverage the absorption of Open source in government

ii).  Hold the annual government Innovation challenge (Govathon)

v) i).  Partner with selected global IT Statistical producers to improve reporting.

Ii).  Participate in two (2) international workshops and Trainings on IT Statistics

iii).  Develop and launch an online IT data dissemination portal

iv).  Conduct national IT survey (MDAs, Household, individuals and businesses)

v).  Subscribe for the MDA data profiling tool and data collection tools

w).  Procure project management software and tools (under DTS)

x).i).  Partner with selected global and local project management professional bodies (PMI Global, PMI Uganda Chapter, PRINCE2)

ii).  Carry out International Benchmarking activities

iii).  Participation in 2 local project management professional bodies activities

iv).  Attend 2 international project management conferences / seminars

y).i).  Update Invetory of major IT initiatives in Government

ii).  Conduct 3 refresher project management trainings to Government IT project Management teams

iiii).  Nurture / hand hold 3 Government IT Project  in the use of the IT project management methodology

iv).  Monitoring compliance and adherence to the IT project management methodology

# Vote: 126  National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

**Vote Function: 0552 Establishment of enabling Environment for development and regulation**

*Programme 06 Planning, Research & Development*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | **Input**                    *UShs Thousand* |

v).  Conduct 4 review meetings  of the IT Project Management Methodology by the taskforce.

Z).i).  Publication and circulation of ITPMM methodology hand books, flyers, flow charts

ii).  Media suppliments and engagements

iii).   Presentation of ITPMM in project management in two (2) forums / workshops / events

iv).  Support /facilitate / sponsor two (2) local project management professional bodies' activities relevant to NITA

aa). i).  Conduct two (2) project management seminars /workshops / conferences / events for Government IT Project teams

ii).  Conduct two (2) Trainings/ coaching  and giving expert advise

iii). Coordinating Government IT Project Management teams

bb). I).   Participate in project planning, governance, quality assurance and risk management to Government IT projects
ii).  Monitoring compliance and adherence to the IT project management methodology

| | | |
|---|---:|---:|
| **Total** | **960,910** |
| *Wage Recurrent* | *0* |
| *Non Wage Recurrent* | *0* |
| *NTR* | *960,910* |
| **GRAND TOTAL** | **960,910** |
| *Wage Recurrent* | *0* |
| *Non Wage Recurrent* | *0* |
| *NTR* | *960,910* |

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

# Vote: 126 National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### *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 2015/16 and 2016/17

| Project, Programme | 2015/16 | | 2016/17 |
| --- | --- | --- | --- |
| **Vote Function Output**<br><br>*UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget, Planned Outputs (Quantity and Location)** |
| **05 53 01 Strengthened and aligned NITA-U to deliver its mandate** | (i) Annual review of the NITA-U Strategic plan conducted<br><br>(ii) NITA-U Board facilitated to effectively execute her duties<br><br>(iii) NITA-U Brand promoted<br><br>(iv) CSR Activities and sponsorship activities undertaken<br><br>(v) NITA-U presence and partcipation of NITA-U in ICT national, regional and international events and initiatives promoted.<br><br>(vi) Internal Audits of NITA-U bussines conducted<br><br>(vii) Sound risk management practices developed and mainstreamined in NITA-U operations | The indicators review was rescheduled to Q3 (January), to be undertaken during the staff retreat. Pre-work for the same in alignment with the NITA-U Strategic Plan for Statistics undertaken.<br><br>ii) Request for proposals issued out to the qualified bidder. Updating responses of the queries arising from the bid documents a head of the pre-bid meeting.<br><br>iii).Procurement initiated for a firm to undertake branding of NITA-U premises<br>-Organised for NITA-U to particicate in the MTN Marathon that took place on the 22nd November 2015.<br>-NITA-U independence message was placed in the media<br><br>iv) NITA-U participated in the MTN Marathon that took place on the 22nd November 2015.<br><br>v)Participated in the following ;<br>-Preparing the presentation to PACOB<br>-EACO members stakeholder engagement<br>-Preparation of the Prime ministers brief for the 2nd annual summit – Digital Migration.<br><br>Vi) Draft audit for reports for the following in place;<br>-Stores and Asset management.<br>-NITA-U imprest for the months of May and June Petty Cash re-viewed and audited.<br>-Audit for NITA-U bulk Internet and Project management being finalised. | a) Three(3) NITA-U Strategic plan implementation reviews undertaken.<br><br>B). PPP Evaluation reports prepared<br><br>c). NITA-U Strategy map developed and 100% of the relevant indicators automated.<br><br>D). 100% completion of the development of the NITA-U IT Delivery Model.<br><br>E). NITA-U brand awareness assessed amongst the MDAs/LG & Publics by Q4 .<br><br>F). Risk based Audit conducted. |

# Vote: 126   National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### *Programme  01 Headquarters*

| Project, Programme | 2015/16 | | 2016/17 | |
|---|---|---|---|---|
| **Vote Function Output**  *UShs Thousand* | **Approved Budget, Planned Outputs (Quantity and Location)** | **Expenditure and Prel. Outputs by End Dec (Quantity and Location)** | **Proposed Budget,  Planned Outputs (Quantity and Location)** | |
| | | Vii)The risk  register  currently undergoing review following the stakeholder presentation that was made to staff on 23rd  of Oct.  The risk register adjusted to incorporate the feedback obtained, the RR reviews to be conducted on a quarterly basis. | | |
| **Total** | **729,172** | **81,981** | **540,944** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *0* | *0* | *0* | |
| *NTR* | *729,172* | *81,981* | *540,944* | |
| **GRAND TOTAL** | **729,172** | **81,981** | **540,944** | |
| *Wage Recurrent* | *0* | *0* | *0* | |
| *Non Wage Recurrent* | *0* | *0* | *0* | |
| *NTR* | *729,172* | *81,981* | *540,944* | |

### Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | **Input**  *UShs Thousand* |

**Output:    05 5301 Strengthened and aligned NITA-U to deliver its mandate**

*Planned Outputs:*

a)  Three(3) NITA-U Strategic plan implementation reviews undertaken.

B).  PPP Evaluation reports prepared

c).  NITA-U Strategy map developed and 100% of the relevant indicators automated.

D).  100% completion of the development of the NITA-U IT Delivery Model.

E).  NITA-U brand awareness assessed amongst the MDAs/LG & Publics by Q4 .

F). Risk based Audit conducted.

*Activities to Deliver Outputs:*

a) (i) Three (3) strategic plan review meetings undertaken.

(ii) All board meetings facilitated as per the board calendar.

B).  Review and update the feasibility study, Propose the optimal value-for-money solution for the NITA-U to achieve its desired outcomes, Prepare a complete set of procurement documents, Design and administer a pre-qualification (request for qualification (RFQ), Lead the tendering process; including evaluations to identify the most suitable bidder, Prepare the documentation necessary for NITA-U to obtain Cabinet approval

| *Inputs* | *Quantity* | *Cost* |
|---|---|---|
| Advertising and PR () | 1.0 | 46,174 |
| Allowances () | 14.4 | 43,700 |
| Books and periodicals () | 1.0 | 2,000 |
| Computer supplies and IT services () | 1.0 | 9,162 |
| Consultancy to automate performance monitoring () | 1.0 | 200,000 |
| Consultancy to implement SOPs () | 1.0 | 0 |
| Staff training () | 5.3 | 132,480 |
| Subscriptions () | 1.0 | 4,500 |
| Travel abroad () | 3.2 | 63,920 |
| Travel inland () | 1.0 | 19,008 |
| Workshops and seminars () | 2.0 | 20,000 |

# Vote: 126   National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

*Programme  01 Headquarters*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost |
|---|---|
| | Input                                           *UShs Thousand* |

c).  (I)   100% installation of the performance management platform.

(ii) Two (2) major workshops undertaken for the Balanced Score Card BSC champions and staff.

D).  (I) 100% completion of the NITA-U IT Delivery Model.

(ii) Two(2) key stakeholder engagement sessions undertaken.

Iii)   One (1) benchmarking visit undertaken.

Iv).   One (1) off site training undertaken for the key resources in the implementation.

E). (I) One (1) survey to establish the baseline for the NITA-U brand awareness undertaken.

Ii).   One (1) course undertaken in Public Relations

iii).  Two (2) NITA-U branded items procured and distributed to stakeholders

iv).  Four (4) supplements to promote NITA-U activities prepared & published.

(v) 90% of NITA-U events covered by media

(vi) One (1) CSR/sponsorship activities undertaken

f).  (I) Four (4) Internal Audits of NITA-U business processes based on risk assessments conducted.

(ii) Four(4) Audit query matrices reviewed and updated

iii).  Four (4) engagements with the Audit Committee undertaken

iv). 100% of all reported cases of fraud or Misappropriation on NITA-U projects/programs investigated and  reported.

V).  One(1) annual Subscription to internal Audit management sites (Knowledge Leader)

vi).   Conduct Four (4) Risk management engagements  in NITA-U

| | |
|---|---:|
| **Total** | **540,944** |
| *Wage Recurrent* | *0* |
| *Non Wage Recurrent* | *0* |
| *NTR* | *540,944* |
| **GRAND TOTAL** | **540,944** |
| *Wage Recurrent* | *0* |
| *Non Wage Recurrent* | *0* |
| *NTR* | *540,944* |

# Vote: 126   National Information Technology Authority

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

### *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 2015/16 and 2016/17

| Project, Programme<br>Vote Function Output<br>*UShs Thousand* | 2015/16<br>Approved Budget, Planned Outputs (Quantity and Location) | Expenditure and Prel. Outputs by End Dec (Quantity and Location) | 2016/17<br>Proposed Budget, Planned Outputs (Quantity and Location) | |
|---|---|---|---|---|
| **05 53 01Strengthened and aligned NITA-U to deliver its mandate** | (i) Preparatory activities of the Namanve ICT Hub ( land acquisition , surveys and architectutal design) completed<br><br>(ii) Internal operation procedures and processes documented, integrated and automated.<br><br>(iii) Procurement process managed<br>Staff salaries and other remuneratins timely proccessed to ensure retention of skilled, healthy and productive workforce<br><br>(iv) Facilities and administrative support services for NITA-U operations provided.<br><br>Financial and Human resources management systems established. | i) The requirement for a performance bond on the land to house the ICT hub was waived by Uganda Investment Authority.<br>Ii)The Human Resource Manual was reviewed to include health and safety policy<br>-The Procurement manual was updated to incorporate PPDA changes<br>-Review of the Finance Manual started and is on-going<br>-Revised Draft board paper on IT Advisory services framework was considered by the F&A Board Committee in August 2015<br>iii)All staff salaries, gratuity, and NSSF paid<br>-Subsidised Canteen services provided to staff<br>-Medical insurance provided to staff | a) Design of NITA-U home established and resources to build the home secured<br><br>b). Marketing plan and IT Advisory Services framework implemented<br>IFMS customised into a full accounting system to support NITA-U finance processes<br><br>c). Contracts Committee meetings facilitated during the FY<br><br>d). Staff salaries and other remunerations/benefits processed on time to ensure retention of skilled, healthy and productive workforce<br><br>e). Staff capacity building and Development plan drawn and implemented<br><br>f). Facilities and Administrative support services provided for NITA-U operations | |
| **Total** | **11,821,623** | **3,970,953** | **14,291,016** | |
| *Wage Recurrent* | *5,964,451* | *2,754,514* | *6,345,162* | |
| *Non Wage Recurrent* | *3,508,424* | *978,015* | *3,508,424* | |
| *NTR* | *2,348,748* | *238,424* | *4,437,430* | |
| **GRAND TOTAL** | **11,821,623** | **3,970,953** | **14,291,016** | |
| *Wage Recurrent* | *5,964,451* | *2,754,514* | *6,345,162* | |
| *Non Wage Recurrent* | *3,508,424* | *978,015* | *3,508,424* | |
| *NTR* | *2,348,748* | *238,424* | *4,437,430* | |

## Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost<br>Input                                    *UShs Thousand* |
|---|---|

**Output:     05 5301 Strengthened and aligned NITA-U to deliver its mandate**

# **Vote: 126** National Information Technology Authority

## **MPS Annex 2: Programme/Project Profiles and Workplan Outputs**

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

*Programme  07 Finance and Administration*

| Planned Outputs and Activities to Deliver Outputs (Quantity and Location) | Inputs to be purchased to deliver outputs and their cost Input | | *UShs Thousand* |
|---|---|---|---|

**Planned Outputs:**

| Inputs | Quantity | Cost |
|---|---|---|

a)  Design of  NITA-U home established and resources to build the home secured

| () | 0.0 | 0 |
| Advertising and PR () | 2.2 | 152,000 |
| Allowances () | 118.7 | 237,321 |

b).  Marketing plan and IT Advisory Services framework implemented IFMS customised into a full accounting system to support NITA-U finance processes

| Books periodicals and News papers () | 1.0 | 19,088 |
| Cleaning and sanitation () | 1.0 | 16,383 |
| Cleaning andsanitation () | 1.0 | 53,617 |

c).   Contracts Committee meetings facilitated during the FY

| Computer supplies and IT services () | 1.0 | 84,000 |
| Consultancy () | 1.0 | 141,000 |
| DFA: NTR Allowances () | 58.5 | 117,000 |

d).   Staff salaries and other remunerations/benefits processed on time to ensure retention of skilled, healthy and productive workforce

| DFA: NTR: Loan Interest Repayment RCIP and EXIM () | 146.7 | 1,467,338 |

e).  Staff capacity building and Development plan drawn and implemented

| electricity () | 1.0 | 48,000 |
| Fuel () | 25,974.0 | 100,000 |
| Furniture and fixtures () | 1.0 | 25,000 |

f).  Facilities and Administrative support services provided for NITA-U operations

| Gratuity () | 1.0 | 1,192,890 |
| Gratuity NTR () | 1.0 | 45,000 |
| Guard and security services () | 1.0 | 96,569 |

**Activities to Deliver Outputs:**

| Incapacity death benefits () | 1.0 | 220,000 |

a) i).  Architectural design of the NITA-U ICT hub completed

| Maintenance Civil () | 1.0 | 12,000 |
| Maintenance Machinery and Eqpt () | 1.0 | 60,000 |

ii).  Ground rent paid

| Medical expenses to employees () | 1.0 | 370,000 |
| Medical expensesNTR () | 1.0 | 0 |

b).  Development & Implementation of a content marketing Strategy, Strategic publicity to raise awareness of NITA-U products and services and customisation of IFMS as an Accounting system

| NSSF contribution (NTR) () | 1.0 | 265,000 |
| NSSF contribution (NWR) () | 1.0 | 596,445 |

c).i).   Implementation of the IT Advisory services framework

| Postage and courier () | 1.0 | 14,400 |
| Rates () | 1.0 | 10,000 |

ii).  Facilitation of contracts committee meetings

| Recruitment expenses () | 1.0 | 50,000 |
| Rent () | 1.0 | 1,100,818 |

d).  Staff well being maintained i.e. all employments benefits/entitlements catered for, all relevant allowances paid, weekend work facilitated

| Rent NTR () | 1.0 | 292,978 |
| Staff training () | 10.8 | 324,028 |

e).  Staff Recruitment, retention and development undertaken

| Subscription () | 1.0 | 19,000 |
| Telecommunications () | 1.0 | 121,200 |
| Travel abroad () | 1.0 | 40,000 |

f).  Provision of adequet facilities and administrative support services to NITA-U operations

| Travel inland () | 1.0 | 38,990 |
| Vehicle maintenance(NWR) () | 1.0 | 67,800 |
| Water () | 1.0 | 9,600 |
| Welfare and entertainment (NTR) () | 1.0 | 331,536 |
| Welfare and entertainment (NWR) () | 1.0 | 126,000 |
| Workshops and seminars () | 3.5 | 35,000 |
| Stationery NWR (1) | 1.0 | 854 |
| Permanent staff (Person Years) | 54.0 | 6,390,162 |

| | **Total** | **14,291,016** |
|---|---|---|
| | *Wage Recurrent* | *6,345,162* |
| | *Non Wage Recurrent* | *3,508,424* |
| | *NTR* | *4,437,430* |

| | **GRAND TOTAL** | **14,291,016** |
|---|---|---|
| | *Wage Recurrent* | *6,345,162* |
| | *Non Wage Recurrent* | *3,508,424* |
| | *NTR* | *4,437,430* |

# Vote: 126  National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

*Sector:Information and Communications Technology*

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

*Recurrent Programmes:*

***Programme  02 Technical Services***

*Outputs Provided*

# Vote: 126 National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme  02 Technical Services

| | | | | | |
|---|---|---|---|---|---|
| **05 51 01A Rationalized and Intergrated national IT infrastructure and Systems** | **a).  Phase III of the NBI/EGI Commissioned and launched;** **(i) Remaining 536Km of fibre laid by Q3** **(ii) Remaining 50% of the NOC completed and the commissioned by end of the Q2 FY 2016/17** **(iii) Remaining one Transmission Site (Katuna) completed by Q2  of FY 2016/17** **(iv) Environmental Monitoring system for one remaining transmission site (Katuna) completed by Q2 FY 2016/17** <br><br> **b).   Additional 100 MDA sites,10 Municipal Councils, 3BPO Operators and 3 Innovation Hubs connected to the NBI by end of FY 2016/17** <br><br> **C).   NBI commercialisation Contractor effectively supervised to generate the Projected Revenue of 26Billion.** **-  Implementation of improvements to the Network (Power and optical fibre installation)** **-  Replacement of Equipment and relocations of fibre as an when they arise** **-Greening(Implementation of Solar) of 25 Transmission Sites by end of FY2016/17** <br><br> **d).   Bulk Internet Bandwidth procured (6\*STM1s for 6Months-Q1 &Q2, then 1\*STM16 after Q3), and delivered to 200 MDA** | a) Lastmile connectivity extended to additional end-users (50MDAs, 10 Municipal councils, 3BPO & 3 incubation hubs) b) Commercialisation Contract implemented and monitored c) Implementation of Improvements to the Network d) Replacement and Relocations of Equipment and fibre e) Internet Bandwidth provisioned to 200 MDAs, 3 BPO, 3Innovation Hubs and 10 Local Government connected to the Government Network - Local transport f) National Data Centre upgraded g) Key services hosted in the National data centre NGDC( e.g. MDA websites, One stop centre, GCIC, UMCS and  Disaster Recovery provided for 10 MDAs) h)  Upgrade the VoIP Infrastructure i)  Provide VoIP Services to 20MDAs j) 7MDAs connected through Government Wi-Fi Network | a) Lastmile connectivity extended to additional end-users (50MDAs, 10 Municipal councils, 3BPO & 3 incubation hubs) b) Commercialisation Contract implemented and monitored c) Implementation of Improvements to the Network d) Replacement and Relocations of Equipment and fibre e) Internet Bandwidth provisioned to 200 MDAs, 3 BPO, 3Innovation Hubs and 10 Local Government connected to the Government Network - Local transport f) National Data Centre upgraded g) Key services hosted in the National data centre NGDC( e.g. MDA websites, One stop centre, GCIC, UMCS and  Disaster Recovery provided for 10 MDAs) h)  Upgrade the VoIP Infrastructure i)  Provide VoIP Services to 20MDAs j) 7MDAs connected through Government Wi-Fi Network | a) Lastmile connectivity extended to additional end-users (50MDAs, 10 Municipal councils, 3BPO & 3 incubation hubs) b) Commercialisation Contract implemented and monitored c) Implementation of Improvements to the Network d) Replacement and Relocations of Equipment and fibre e) Internet Bandwidth provisioned to 200 MDAs, 3 BPO, 3Innovation Hubs and 10 Local Government connected to the Government Network - Local transport f) National Data Centre upgraded g) Key services hosted in the National data centre NGDC( e.g. MDA websites, One stop centre, GCIC, UMCS and  Disaster Recovery provided for 10 MDAs) h)  Upgrade the VoIP Infrastructure i)  Provide VoIP Services to 20MDAs j) 7MDAs connected through Government Wi-Fi Network | a) Lastmile connectivity extended to additional end-users (50MDAs, 10 Municipal councils, 3BPO & 3 incubation hubs) b) Commercialisation Contract implemented and monitored c) Implementation of Improvements to the Network d) Replacement and Relocations of Equipment and fibre e) Internet Bandwidth provisioned to 200 MDAs, 3 BPO, 3Innovation Hubs and 10 Local Government connected to the Government Network - Local transport f) National Data Centre upgraded g) Key services hosted in the National data centre NGDC( e.g. MDA websites, One stop centre, GCIC, UMCS and  Disaster Recovery provided for 10 MDAs) h)  Upgrade the VoIP Infrastructure i)  Provide VoIP Services to 20MDAs j) 7MDAs connected through Government Wi-Fi Network |

# Vote: 126 National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

*Programme  02 Technical Services*

**sites, 3 BPO operators, 3 Innovation Hubs and 10 Local Government sites**

**e).  Internet Bandwidth for FY2016/17 (6*STM1s for 6Months-Q1 &Q2, then 1*STM16 after Q3) procured**

**f). Hub equipment upgraded, second redundancy created and monitoring solution for hub equipment implemented by end of FY2016/17**

**g).  Delivery of  Internet Bandwidth (26Mbps) for NITA-U, BPO and IAC**

**h). Feasibility study for Government network completed**

**i). NBI upgraded to avail adequate capacity for both public and private users -**
**(j) The Capacity of NBI Eastern Ring upgraded from 20Gb to 100Gb**

**k).  Upgrading of the National Integrated Data Centre completed to avail capacity for hosting of Government services**

**l). Voice over Internet Protocol (VoIP) Infrastructure implemented in 20 MDAs to enhance inter-Government**

# Vote: 126    National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

*Programme  02 Technical Services*

**communication**

**m). Government  WI-FI Network implemented for 30 MDAs to improve access to internet**

**n). NITA-U IT support service and retooling  provided**

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Loan Repayment (EXIM, RCIP, Annual PSP/PIP () | 1.0 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 |
| Allowances () | 60.0 | 120,000 | 15.0 | 30,000 | 15.0 | 30,000 | 15.0 | 30,000 | 15.0 | 30,000 |
| Bandwidth () | 8.9 | 10,727,860 | 2.2 | 2,681,965 | 2.2 | 2,681,965 | 3.4 | 4,107,542 | 1.0 | 1,256,387 |
| Call off orders () | 1.0 | 7,486,310 | 0.3 | 1,871,578 | 0.3 | 1,871,578 | 0.3 | 1,871,578 | 0.3 | 1,871,578 |
| Computer supplies and IT services () | 1.0 | 4,397,500 | 0.3 | 1,099,375 | 0.3 | 1,099,375 | 0.3 | 1,099,375 | 0.3 | 1,099,375 |
| Consultancy (upgrade of VoIP) () | 1.0 | 455,000 | 0.3 | 113,750 | 0.3 | 113,750 | 0.3 | 113,750 | 0.3 | 113,750 |
| Fuel () | 53,636.4 | 206,500 | 13,409.1 | 51,625 | 13,409.1 | 51,625 | 13,409.1 | 51,625 | 13,409.1 | 51,625 |
| Advertising and PR () | 1.0 | 49,500 | 0.3 | 12,375 | 0.3 | 12,375 | 0.3 | 12,375 | 0.3 | 12,375 |
| Implementation partner for building the Data Centr () | 1.0 | 80,000 | 0.3 | 20,000 | 0.3 | 20,000 | 0.3 | 20,000 | 0.3 | 20,000 |
| Workshops and seminars () | 7.2 | 72,000 | 1.8 | 18,000 | 1.8 | 18,000 | 1.8 | 18,000 | 1.8 | 18,000 |
| Printing () | 1.0 | 45,500 | 0.3 | 11,375 | 0.3 | 11,375 | 0.3 | 11,375 | 0.3 | 11,375 |
| Prosivion of advisory services () | 1.0 | 36,000 | 0.3 | 9,000 | 0.3 | 9,000 | 0.3 | 9,000 | 0.3 | 9,000 |
| Provision of a wi-fi network for Government () | 1.0 | 275,000 | 0.3 | 68,750 | 0.3 | 68,750 | 0.3 | 68,750 | 0.3 | 68,750 |
| Travel abroad () | 1.0 | 30,000 | 0.3 | 7,500 | 0.3 | 7,500 | 0.3 | 7,500 | 0.3 | 7,500 |
| Travel inland () | 1.0 | 203,000 | 0.3 | 50,750 | 0.3 | 50,750 | 0.3 | 50,750 | 0.3 | 50,750 |
| Upgrade of capacity of NBI () | 1.0 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 |
| hosting services at the National Data centre () | 1.0 | 1,596,760 | 0.3 | 399,190 | 0.3 | 399,190 | 0.3 | 399,190 | 0.3 | 399,190 |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### *Programme  02 Technical Services*

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *Total* | *25,780,930* | *Total* | *6,445,233* | *Total* | *6,445,233* | *Total* | *7,870,810* | *Total* | *5,019,655* |
| *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| *Non Wage Recurrent* | *14,108,620* | *Non Wage Recurrent* | *3,527,155* | *Non Wage Recurrent* | *3,527,155* | *Non Wage Recurrent* | *3,527,155* | *Non Wage Recurrent* | *3,527,155* |
| *NTR* | *11,672,310* | *NTR* | *2,918,077* | *NTR* | *2,918,077* | *NTR* | *2,918,077* | *NTR* | *2,918,077* |

**Total Programme  02 Technical Services**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *Total* | *25,780,930* | *Total* | *6,445,233* | *Total* | *6,445,233* | *Total* | *7,870,810* | *Total* | *5,019,655* |
| *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| *Non Wage Recurrent* | *14,108,620* | *Non Wage Recurrent* | *3,527,155* | *Non Wage Recurrent* | *3,527,155* | *Non Wage Recurrent* | *3,527,155* | *Non Wage Recurrent* | *3,527,155* |
| *NTR* | *11,672,310* | *NTR* | *2,918,077* | *NTR* | *2,918,077* | *NTR* | *2,918,077* | *NTR* | *2,918,077* |

### *Programme  03 Information Security*

*Outputs Provided*

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### *Programme  03 Information Security*

| | | | | | |
|---|---|---|---|---|---|
| 05 51 02 Information Security Championed and Promoted in Uganda | **a)   Preparatory activities towards the establishment of Public Key Infrastructure (PKI) completed. These include PKI design, PKI business model, and  development of Technical specifications document for soliciting a PPP partner.**<br><br>**B).   Enhancement of NISF implementation in 4 already existing MDAs. This will include review and improvement of Information security controls, physical security controls, personnel security controls and governance of Information security.**<br><br>**C). NISF compliance assessment conducted in 3 new MDAs**<br><br>**d). Information Security implementation Plan developed for the 3 new MDAs**<br><br>**e).   National Information Risk Register (NIRR) regularly updated (quarterly) for CNI to reflect current risks and possible mitigation for systems Uganda depends on for Social and Economic stability**<br><br>**f). NISAG secretariat operationalized**<br><br>**g). A platform to enhance Incident Reponse Capabilities for Uganda established** | a) PKI supervision<br>b) Implementation of the NISF in NITA<br>c) Classification of National Critical Information Infrastructure and National Information Security Risk register<br>d) Implementation of cyber security research and digital forensics capabilities at the National CERT<br>e) Information Security Sensitization events in atleast 4 MDAs<br>f) Subscription to IWF, CTO, ISF<br>g) Information Security monitoring and compliance checks | a) PKI supervision<br>b) Implementation of NISF in NITA and atleast 2 new MDAs<br>c) Classification of National Critical Information Infrastructure and National Information Security Risk register<br>d) Implementation of cyber security research, server hosting services and digital forensics capabilities at the National CERT<br>Education and Training conducted for at least 2 key groups of JLOS (Investigating officers and prosecutors)<br>Information Security<br>e) Sensitization events in atleast 4 MDAs and  General multimedia campaigns<br>f) ISF Annual Conference<br>g) Information Security monitoring and compliance checks | a) Hold Stakeholder Engagements<br>b) Implementation of NISF in NITA and atleast 2 new MDAs<br>c) National Information Security Risk register<br>f) Implementation of cyber security research and digital forensics capabilities at the National CERT<br>Education and Training conducted for at least 2 key group of JLOS (Investigating officers and prosecutors)<br>Information Security h) Sensitization events in atleast 4 MDAs<br>i) ISACA International subscriptions<br>j) Information Security monitoring and compliance checks | a) Hold Stakeholder Engagements<br>b) Implementation of NISF in NITA and atleast 2 new MDAs<br>National Information Security Risk register<br>c) Operational National CERT and participation in FIRST Technical Colloquia<br>d) Information Security Sensitization events in atleast 3 MDAs and General multimedia campaigns<br>e) Information Security monitoring and compliance checks |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

*Programme  03 Information Security*

**h). Five (5) Global  incident response partnerships enhanced to provide cross border collaboration and support during incident response (this entails working with other National CERTs, participating in regional CERT events, sharing knowledge and experiences with other security organizations)**

**I).  National cyber security assurance and response capacity improved in 2 CNI operators to amongst other test incident response management (plans, recovery, defence), capacity development**

**J).  An Education and Training programme designed and delivered for selected JLOS officers to improve their knowledge and understanding of cyber security and cyber crime**

**K).  Child Online Protection (COP) awareness created in 3 target institutions to make the internet a safe and secure place for children**

**L). 15 Information Security awareness sessions conducted to improve their understanding of information security, risks, vulnerabilities and how to play it safe while using technologies**

# Vote: 126 National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme  03 Information Security

**M). Subscription to at least 2 international bodies and attend at least one (1) international event to improve access to a pool of research material and tools to enhace our capabilities to better manage Information Security matters**

**N).  Three (3) Information Security Audits conducted to identify vulnerabilities and make recommendations for remediation**

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Workshops and seminars () | 5.2 | 52,433 | 2.1 | 21,000 | 2.1 | 21,000 | 2.1 | 21,000 | -1.1 | -10,567 |
| Travel inland () | 1.0 | 13,011 | 0.3 | 3,253 | 0.3 | 3,253 | 0.3 | 3,253 | 0.3 | 3,253 |
| Travel abroad () | 7.0 | 211,200 | 1.5 | 43,750 | 1.5 | 43,750 | 1.5 | 43,750 | 2.7 | 79,950 |
| Subscriptions (IWF,CTO, ISF) () | 1.0 | 95,800 | 0.3 | 23,950 | 0.3 | 23,950 | 0.3 | 23,950 | 0.3 | 23,950 |
| Staff training () | 2.8 | 56,000 | 0.9 | 17,500 | 0.9 | 17,500 | 0.9 | 17,500 | 0.2 | 3,500 |
| Printing () | 1.0 | 10,000 | 0.3 | 2,500 | 0.3 | 2,500 | 0.3 | 2,500 | 0.3 | 2,500 |
| Consultancy () | 1.0 | 99,000 | 0.3 | 24,750 | 0.3 | 24,750 | 0.3 | 24,750 | 0.3 | 24,750 |
| Computer supplies and IT services () | 1.0 | 220,000 | 0.3 | 55,000 | 0.3 | 55,000 | 0.3 | 55,000 | 0.3 | 55,000 |
| Allowances () | 19.3 | 38,589 | 5.3 | 10,500 | 5.3 | 10,500 | 5.3 | 10,500 | 3.5 | 7,089 |
| Advertising and PR () | 1.0 | 15,000 | 0.3 | 3,750 | 0.3 | 3,750 | 0.3 | 3,750 | 0.3 | 3,750 |
| **Total** | | 811,033 | **Total** | 205,953 | **Total** | 205,953 | **Total** | 205,953 | **Total** | 193,175 |
| ***Wage Recurrent*** | | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| ***Non Wage Recurrent*** | | *0* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* |
| ***NTR*** | | *811,033* | *NTR* | *205,953* | *NTR* | *205,953* | *NTR* | *205,953* | *NTR* | *205,953* |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme 03 Information Security

**Total Programme  03 Information Security**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Total | 811,033 | Total | 205,953 | Total | 205,953 | Total | 205,953 | Total | 193,175 |
| Wage Recurrent | 0 | Wage Recurrent | 0 | Wage Recurrent | 0 | Wage Recurrent | 0 | Wage Recurrent | 0 |
| Non Wage Recurrent | 0 | Non Wage Recurrent | 0 | Non Wage Recurrent | 0 | Non Wage Recurrent | 0 | Non Wage Recurrent | 0 |
| NTR | 811,033 | NTR | 205,953 | NTR | 205,953 | NTR | 205,953 | NTR | 205,953 |

### Programme 04 E- Government Services

*Outputs Provided*

281

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme  04 E- Government Services

| | | | | | |
|---|---|---|---|---|---|
| **05 51 03A desired level of e-government services in MDAs & LGs attained** | **a)  Cordinate the process of consolidating software licenses for the entire government by enrolling Six (6) MDAs into Microsoft Business and Services Agreement (MBSA)  and signing of Oracle Enterprise Agreement to realize government saving of 40%  on acquisition of Oracle software and services**<br><br>**B). Software Licenses and attendant services Procured**<br><br>**c). Twelve (12) new MDA & Local Government websites developed/enhanced Fifty (50) MDAs and LGs websites  supported (Hosting, technical support, security, administration)**<br><br>**d).   e-government services innovation activities supported at the Information Access Centre**<br><br>**e).  implementation of the remaining two technical modules of Government Citizens Interaction Centre (GCIC). i.e call center and Customer Relationship Management with Knowledge Management**<br><br>**f).  Shared Service Delivery Platform established (Authentication, ESB, SMS gateway)**<br><br>**g).  Whole-of-Government Data** | a) Enrolment of 20 MDAs in MBSA b) Microsoft Software Licenses and Attendant Services for government c) Enrolment of 5 MDAs in Oracle Enterprise Agreement d) Support and maintenance of at least 50 MDA & LG webistes, e) NITA-U hosted websites Maintenance of the Information Access Centre f) Provision of technical support/MBSA/Workshops/Conferences/Study g) Incident Management System/Service desk for e-Govt shared services. Support of RCIP e-Government activities implementation of the remaining modules of Government Citizens Interaction Centre (GCIC) h) Integration of National Databases undertaken and Top-Priority(12) e-Services integrated i) e-Government Staff Training (Instructor led/onsite/offsite, and online trainings, subscriptions to professional bodies, workshops) k) National Data Centre and Cloud hosting charges for e-government solutions l) Automation of NITA-U intenal processes l) Government e-services web-portal upgraded to provide interactive access to e-services at least 3 transactional services delivered through the e-services portal m) Capacity building of at least 60 web Managers from MDAs  on emerging web technologies, social | a) Enrolment of 20 MDAs in MBSA b) Microsoft Software Licenses and Attendant Services for government c) Enrolment of 5 MDAs in Oracle Enterprise Agreement d) Support and maintenance of at least 50 MDA & LG webistes, e) NITA-U hosted websites Maintenance of the Information Access Centre f) Provision of technical support/MBSA/Workshops/Conferences/Study g) Incident Management System/Service desk for e-Govt shared services. Support of RCIP e-Government activities implementation of the remaining modules of Government Citizens Interaction Centre (GCIC) h) Integration of National Databases undertaken and Top-Priority(12) e-Services integrated i) e-Government Staff Training (Instructor led/onsite/offsite, and online trainings, subscriptions to professional bodies, workshops) k) National Data Centre and Cloud hosting charges for e-government solutions l) Automation of NITA-U intenal processes l) Government e-services web-portal upgraded to provide interactive access to e-services at least 3 transactional services delivered through the e-services portal m) Capacity building of at least 60 web Managers from MDAs  on emerging web technologies, social | a) Enrolment of 20 MDAs in MBSA b) Microsoft Software Licenses and Attendant Services for government c) Enrolment of 5 MDAs in Oracle Enterprise Agreement d) Support and maintenance of at least 50 MDA & LG webistes, e) NITA-U hosted websites Maintenance of the Information Access Centre f) Provision of technical support/MBSA/Workshops/Conferences/Study g) Incident Management System/Service desk for e-Govt shared services. 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# Vote: 126 National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

*Programme 04 E- Government Services*

| | | | | | |
|---|---|---|---|---|---|
| | **Integration and Sharing Program and e-Services implemented**<br><br>**h). Payment Gateway implemented by Q4 FY2016/17**<br><br>**i). Shared IT services (Collaboration,workflow and document management)**<br><br>**j). e-Procurement implemented**<br><br>**k). Northern Corridor Integration Projects (NCIP) activities supported (National ID Data sharing, integration of National ID and SIM card Registration System, e-health, e-Agriculture, NCIP Portal)**<br><br>**l). Integrated e-Government applications hosted in the Data Centre /Cloud 3(GCIC, HCIS, OPM MIS)**<br><br>**m). NITA-U Human Resources System (Human Capital Information System) developed for better service delivery by Q4 2016/17**<br><br>**n). e-Government Curriculum to be used for Training Civil Servants developed.**<br><br>**O). BPO Incubation Centre maintained by providing Space, Electricity and bandwidth to operators at the center for job creation** | media, Security guidelines and ContentManagement<br>BPO Capacity Building and Training<br>o) Training of License Support staff in MBSA products<br>Support to develop an e-government curriculum  and instruction materials<br>p) Coordinate Training sessions of at least 50 civil servants on e-government through partnerships with Government training institutions e.g. Civil Service College<br>BPO Incubation Centre Maintained<br>(i) Marketing and Branding of BPO.<br>   (ii) Update and Dissemination of BPO frameworks (Strategy, Standards and Incentives guidelines)<br><br>Annual BPO-ICT Conference organised in partnership with the BPO and ICT Associations<br>ICT Park<br>Feasebility Study for design of the ICT/BPO park | media, Security guidelines and ContentManagement<br>BPO Capacity Building and Training<br>o) Training of License Support staff in MBSA products<br>Support to develop an e-government curriculum  and instruction materials<br>p) Coordinate Training sessions of at least 50 civil servants on e-government through partnerships with Government training institutions e.g. Civil Service College<br>BPO Incubation Centre Maintained<br>(i) Marketing and Branding of BPO.<br>   (ii) Update and Dissemination of BPO frameworks (Strategy, Standards and Incentives guidelines)<br><br>Annual BPO-ICT Conference organised in partnership with the BPO and ICT Associations<br>ICT Park<br>Feasebility Study for design of the ICT/BPO park | media, Security guidelines and ContentManagement<br>BPO Capacity Building and Training<br>o) Training of License Support staff in MBSA products<br>Support to develop an e-government curriculum  and instruction materials<br>p) Coordinate Training sessions of at least 50 civil servants on e-government through partnerships with Government training institutions e.g. Civil Service College<br>BPO Incubation Centre Maintained<br>(i) Marketing and Branding of BPO.<br>   (ii) Update and Dissemination of BPO frameworks (Strategy, Standards and Incentives guidelines)<br><br>Annual BPO-ICT Conference organised in partnership with the BPO and ICT Associations<br>ICT Park<br>Feasebility Study for design of the ICT/BPO park | media, Security guidelines and ContentManagement<br>BPO Capacity Building and Training<br>o) Training of License Support staff in MBSA products<br>Support to develop an e-government curriculum  and instruction materials<br>p) Coordinate Training sessions of at least 50 civil servants on e-government through partnerships with Government training institutions e.g. Civil Service College<br>BPO Incubation Centre Maintained<br>(i) Marketing and Branding of BPO.<br>   (ii) Update and Dissemination of BPO frameworks (Strategy, Standards and Incentives guidelines)<br><br>Annual BPO-ICT Conference organised in partnership with the BPO and ICT Associations<br>ICT Park<br>Feasebility Study for design of the ICT/BPO park |

# Vote: 126    National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| _UShs Thousands_ | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

_Recurrent Programmes:_

### _Programme  04 E- Government Services_

**p). BPO frameworks(Strategy, Standards and Incentives guidelines) disseminated to academia-3, SMEs-20, Associations-4 and Agencies-2.**

**q). Marketing and Branding of BPO.**

**R). ICT Park studies completed and Transaction Advisor contracted, bid document for ICT Park developed and published -**

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Information Communication Technology () | 1.0 | 710,033 | 0.3 | 177,508 | 0.3 | 177,508 | 0.3 | 177,508 | 0.3 | 177,508 |
| Advertising and public RelationsNWR () | 1.0 | 22,000 | 0.3 | 5,500 | 0.3 | 5,500 | 0.3 | 5,500 | 0.3 | 5,500 |
| Allowances NWR () | 1.0 | 24,000 | 0.3 | 6,000 | 0.3 | 6,000 | 0.3 | 6,000 | 0.3 | 6,000 |
| Computer supplies () | 1.0 | 396,000 | 0.3 | 99,000 | 0.3 | 99,000 | 0.3 | 99,000 | 0.3 | 99,000 |
| Computer supplies and ICTNWR () | 1.0 | 16,000 | 0.3 | 4,000 | 0.3 | 4,000 | 0.3 | 4,000 | 0.3 | 4,000 |
| Consultancy (desgn and development of e-services) () | 1.0 | 44,000 | 0.3 | 11,000 | 0.3 | 11,000 | 0.3 | 11,000 | 0.3 | 11,000 |
| Consultancy (GCIC) () | 1.0 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 |
| consultancy (implementation of e-services desk) () | 1.0 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 |
| consultancy to develop e-government curriculum () | 1.0 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 |
| () | 4.0 | 1,521,950 | 2.1 | 404,988 | 2.1 | 404,988 | 2.1 | 404,988 | -2.2 | 306,988 |
| implementation of open HR system and share point () | 1.0 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 |
| Workshop and seminar NWR () | 1.0 | 14,000 | 0.3 | 3,500 | 0.3 | 3,500 | 0.3 | 3,500 | 0.3 | 3,500 |
| Rent produced assets () | 1.0 | 392,015 | 0.3 | 98,004 | 0.3 | 98,004 | 0.3 | 98,004 | 0.3 | 98,004 |

# Vote: 126    National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) | |
|---|---|---|---|---|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme 04 E- Government Services

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Staff training () | 7.6 | 0 | 1.9 | 0 | 1.9 | 0 | 1.9 | 0 | 1.9 | 0 |
| Staff TrainingNWR () | 1.0 | 25,000 | 0.3 | 6,250 | 0.3 | 6,250 | 0.3 | 6,250 | 0.3 | 6,250 |
| Transaction advisor () | 1.0 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 |
| Travel abroad NWR () | 1.0 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 |
| Travel in land () | 1.0 | 32,400 | 0.3 | 8,100 | 0.3 | 8,100 | 0.3 | 8,100 | 0.3 | 8,100 |
| Travel inland NWR () | 1.0 | 26,500 | 0.3 | 6,625 | 0.3 | 6,625 | 0.3 | 6,625 | 0.3 | 6,625 |
| Water () | 1.0 | 35,000 | 0.3 | 8,750 | 0.3 | 8,750 | 0.3 | 8,750 | 0.3 | 8,750 |
| workshop and seminar GOU () | 1.0 | 52,500 | 0.3 | 13,125 | 0.3 | 13,125 | 0.3 | 13,125 | 0.3 | 13,125 |
| Electricity () | 1.0 | 90,000 | 0.3 | 22,500 | 0.3 | 22,500 | 0.3 | 22,500 | 0.3 | 22,500 |
| **Total** | **Total** | **3,401,398** | **Total** | **871,350** | **Total** | **871,350** | **Total** | **871,350** | **Total** | **787,350** |
| | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *210,000* | *Non Wage Recurrent* | *41,500* | *Non Wage Recurrent* | *41,500* | *Non Wage Recurrent* | *41,500* | *Non Wage Recurrent* | *85,500* |
| | *NTR* | *3,191,398* | *NTR* | *829,850* | *NTR* | *829,850* | *NTR* | *829,850* | *NTR* | *829,850* |

**Total Programme 04 E- Government Services**

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | **Total** | **3,401,398** | **Total** | **871,350** | **Total** | **871,350** | **Total** | **871,350** | **Total** | **787,350** |
| | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *210,000* | *Non Wage Recurrent* | *41,500* | *Non Wage Recurrent* | *41,500* | *Non Wage Recurrent* | *41,500* | *Non Wage Recurrent* | *85,500* |
| | *NTR* | *3,191,398* | *NTR* | *829,850* | *NTR* | *829,850* | *NTR* | *829,850* | *NTR* | *829,850* |

*Development Projects:*

### Project 1014 National Transmission Backbone project

*Outputs Provided*

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| _UShs Thousands_ | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) | |
|---|---|---|---|---|---|---|---|---|---|---|

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

_Development Projects:_

### _Project  1014 National Transmission Backbone project_

| 05 51 02 Information Security Championed and Promoted in Uganda | a) National Information Security Framework (NISF) implemented in NITA-U | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Input** | **Quanity of Inputs** | **Cost** | **Quanity of Inputs** | **Cost** | **Quanity of Inputs** | **Cost** | **Quanity of Inputs** | **Cost** | **Quanity of Inputs** | **Cost** |
| Printing DRLS () | 1.0 | 3,500 | 0.3 | 875 | 0.3 | 875 | 0.3 | 875 | 0.3 | 875 |
| Advertising and PR (DRLS) () | 1.0 | 20,000 | 0.3 | 5,000 | 0.3 | 5,000 | 0.3 | 5,000 | 0.3 | 5,000 |
| Allowances (DPRD) Standards development, M&E,FOSFA () | 39.0 | 39,019 | 7.3 | 7,255 | 7.3 | 7,255 | 7.3 | 7,255 | 17.3 | 17,255 |
| Allowances (DRLS) support to regulations () | 55.0 | 55,000 | 7.5 | 7,500 | 7.5 | 7,500 | 7.5 | 7,500 | 32.5 | 32,500 |
| Allowances to Information security services () | 14.8 | 14,800 | 5.3 | 5,250 | 5.3 | 5,250 | 5.3 | 5,250 | -0.9 | -950 |
| Books periodicals and stationery () | 1.0 | 3,500 | 0.3 | 875 | 0.3 | 875 | 0.3 | 875 | 0.3 | 875 |
| consultancy development of regulations (DRLS) () | 1.0 | 10,000 | 0.0 | 0 | 0.5 | 5,000 | 0.5 | 5,000 | 0.0 | 0 |
| Consultancy E-Government services () | 1.0 | 51,000 | 0.0 | 0 | 0.5 | 25,500 | 0.5 | 25,500 | 0.0 | 0 |
| Consultancy Information Security () | 1.0 | 57,500 | 0.3 | 14,375 | 0.3 | 14,375 | 0.3 | 14,375 | 0.3 | 14,375 |
| Facilitation of the NITA-U Board () | 7.0 | 103,500 | 1.8 | 25,875 | 1.8 | 25,875 | 1.8 | 25,875 | 1.8 | 25,875 |
| () | 0.0 | 0 | 0.5 | 0 | 0.5 | 0 | 0.5 | 0 | -1.5 | 0 |
| Printing (DFA) NITA-U () | 1.0 | 100,000 | 0.3 | 25,000 | 0.3 | 25,000 | 0.3 | 25,000 | 0.3 | 25,000 |
| workshops and seminars e-gov () | 1.0 | 52,500 | 0.8 | 39,375 | 0.8 | 39,375 | 0.8 | 39,375 | -1.3 | -65,625 |
| Printing information Security () | 1.0 | 1,200 | 0.3 | 300 | 0.3 | 300 | 0.3 | 300 | 0.3 | 300 |
| Printing NIPMM (DPRD) () | 1.0 | 5,000 | 0.3 | 1,250 | 0.3 | 1,250 | 0.3 | 1,250 | 0.3 | 1,250 |
| Staff training DRLS () | 1.0 | 20,000 | 0.0 | 0 | 0.5 | 10,000 | 0.5 | 10,000 | 0.0 | 0 |
| Staff training in Certification () | 0.0 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 | -0.8 | 0 |
| Subscription to IWF (DIS) () | 0.0 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 | -0.8 | 0 |
| Subscription to PMI (DPRD) () | 1.0 | 7,525 | 1.0 | 7,525 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Travel abroad (DIS) () | 1.0 | 20,000 | 0.5 | 10,000 | 0.5 | 10,000 | 0.0 | 0 | 0.0 | 0 |
| Travel abroad (DPRD) () | 1.0 | 24,000 | 0.3 | 8,000 | 0.3 | 8,000 | 0.3 | 8,000 | 0.0 | 0 |
| Travel abroad (DRLS) () | 1.0 | 15,000 | 0.3 | 3,750 | 0.3 | 3,750 | 0.3 | 3,750 | 0.3 | 3,750 |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) | |
|---|---|---|---|---|---|---|---|---|---|---|

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

*Development Projects:*

### Project  1014 National Transmission Backbone project

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Workshops and seminars (information security () | 1.0 | 10,000 | 0.3 | 2,500 | 0.3 | 2,500 | 0.3 | 2,500 | 0.3 | 2,500 |
| fuel DPRD () | 2,066.5 | 7,956 | 516.6 | 1,989 | 516.6 | 1,989 | 516.6 | 1,989 | 516.6 | 1,989 |
| | *Total* | **621,000** | *Total* | **138,894** | *Total* | **171,869** | *Total* | **161,869** | *Total* | **148,369** |
| | *GoU Development* | **621,000** | *GoU Development* | 138,894 | *GoU Development* | 171,869 | *GoU Development* | 161,869 | *GoU Development* | 148,369 |
| | *External Financing* | **0** | *Ext Fin Development* | 0 | *Ext Fin Development* | 0 | *Ext Fin Development* | 0 | *Ext Fin Development* | 0 |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| _UShs Thousands_ | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

_Development Projects:_

### Project  1014 National Transmission Backbone project

| 05 51 01A Rationalized and Intergrated national IT infrastructure and Systems | a)  **Phase III of the NBI/EGI Commissioned and launched- these entail:**<br><br>**(i) Remaining 536Km of fibre laid by Q3**<br>**(ii) Remaining 50% of the NOC completed and the commissioned by end of the Q2 FY 2016/17**<br>**(iii) Remaining one Transmission Site (Katuna) completed by Q2  of FY 2016/17**<br>**(iv) Environmental Monitoring system for one remaining transmission site (Katuna) completed by Q2 FY 2016/17**<br><br>**b).   Additional 100 MDA sites,10 Municipal Councils, 3BPO Operators and 3 Innovation Hubs connected to the NBI by end of FY 2016/17**<br><br>**d).   Bulk Internet Bandwidth procured (6\*STM1s for 6Months-Q1 &Q2, then 1\*STM16 after Q3), and delivered to 200 MDA sites, 3 BPO operators, 3 Innovation Hubs and 10 Local Government sites**<br><br>**c).   NBI commercialisation Contractor effectively supervised to generate the Projected Revenue of 26Billion.**<br>**Implementation of improvements to the Network (Power and optical** | i) Clearance firm procured and NBI Phase III equipment cleared<br>ii) NBI Phase III supervised and Monitored<br>iii) Benchmark visits, Conferences, study tours conducted<br>iv) Stakeholders sensitisation and awareness workshops conducted<br>v)  Project Manager for Phase III of the NBI Procured (ii) NBI Phase III implementation supervised<br>vi) Upgrade NBI Capacity from 20Gb to 100Gb | i) Clearance firm procured and NBI Phase III equipment cleared<br>ii) NBI Phase III supervised and Monitored<br>iii) Benchmark visits, Conferences, study tours conducted<br>iv) Stakeholders sensitisation and awareness workshops conducted<br>v)  Project Manager for Phase III of the NBI Procured (ii) NBI Phase III implementation supervised<br>vi) Upgrade NBI Capacity from 20Gb to 100Gb | i) NITA-U staff trained to manage the NBI<br>ii) NBI Phase III supervised and Monitored<br>iii) Benchmark visits, Conferences, study tours conducted<br>iv) Stakeholders sensitisation and awareness workshops conducted<br>v)  Project Manager for Phase III of the NBI Procured (ii) NBI Phase III implementation supervised<br>vi) Upgrade NBI Capacity from 20Gb to 100Gb | i) NITA-U staff trained to manage the NBI<br>ii) NBI Phase III supervised and Monitored<br>iii) Benchmark visits, Conferences, study tours conducted<br>iv) Stakeholders sensitisation and awareness workshops conducted<br>v)  Project Manager for Phase III of the NBI Procured (ii) NBI Phase III implementation supervised<br>vi) Upgrade NBI Capacity from 20Gb to 100Gb |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| _UShs Thousands_ | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

_Development Projects:_

### _Project  1014 National Transmission Backbone project_

fibre installation)

e).  Delivery of  Internet Bandwidth (26Mbps) for NITA-U, BPO and IAC

f).  NBI upgraded to avail adequate capacity for both public and private users -
(i) The Capacity of NBI Eastern Ring upgraded from 20Gb to 100Gb

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Travel inland () | 4.0 | 60,000 | 1.0 | 15,000 | 1.0 | 15,000 | 1.0 | 15,000 | 1.0 | 15,000 |
| subscription () | 1.0 | 10,000 | 0.3 | 2,500 | 0.3 | 2,500 | 0.3 | 2,500 | 0.3 | 2,500 |
| Printing () | 1.0 | 27,000 | 0.3 | 6,750 | 0.3 | 6,750 | 0.3 | 6,750 | 0.3 | 6,750 |
| Payment of RCIP individual consultant () | 0.0 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 | -0.8 | 0 |
| Consultancy longterm () | 1.0 | 150,000 | 0.3 | 37,500 | 0.3 | 37,500 | 0.3 | 37,500 | 0.3 | 37,500 |
| consultancy (Phase III supervision) () | 1.0 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 |
| Consultancy (Clearing of Phase III eqpt) () | 1.0 | 200,000 | 0.3 | 50,000 | 0.3 | 50,000 | 0.3 | 50,000 | 0.3 | 50,000 |
| Computer supplies and IT services () | 1.0 | 170,479 | 0.3 | 42,620 | 0.3 | 42,620 | 0.3 | 42,620 | 0.3 | 42,620 |
| Allowances () | 3.0 | 60,000 | 34.8 | 695,000 | 34.8 | 695,000 | 34.8 | 695,000 | -101.3 | -2,025,000 |
| Advertising and PR () | 1.0 | 8,000 | 0.3 | 2,000 | 0.3 | 2,000 | 0.3 | 2,000 | 0.3 | 2,000 |
| () | 7,276.7 | 318,000 | 4,546.5 | 90,000 | 4,546.5 | 90,000 | 4,546.5 | 90,000 | -6,362.6 | 48,000 |
| **Total** | | 1,003,479 | **Total** | 250,870 | **Total** | 250,870 | **Total** | 250,870 | **Total** | 250,870 |
| _GoU Development_ | | 1,003,479 | _GoU Development_ | 250,870 | _GoU Development_ | 250,870 | _GoU Development_ | 250,870 | _GoU Development_ | 250,870 |
| _External Financing_ | | 0 | _Ext Fin Development_ | 0 | _Ext Fin Development_ | 0 | _Ext Fin Development_ | 0 | _Ext Fin Development_ | 0 |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) | |
|---|---|---|---|---|---|---|---|---|---|---|

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

*Development Projects:*

### Project  1014 National Transmission Backbone project

**Total Project  1014 National Transmission Backbone project**

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | *Total* | 1,624,479 | *Total* | 389,764 | *Total* | 422,739 | *Total* | 412,739 | *Total* | 399,239 |
| | *GoU Development* | 1,624,479 | *GoU Development* | 389,764 | *GoU Development* | 422,739 | *GoU Development* | 412,739 | *GoU Development* | 399,239 |
| | *External Financing* | 0 | *Ext Fin Development* | 0 | ################# | 0 | ################# | 0 | *Ext Fin Development* | 0 |

### Project  1400 Regional Communication Infrastructure

*Capital Purchases*

**05 51 78 Purchase of Office and Residential Furniture and Fittings**   PDU filing cabinets

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Component 4: Furniture and fixtures () | 12.5 | 62,502 | 3.1 | 15,626 | 3.1 | 15,626 | 3.1 | 15,626 | 3.1 | 15,626 |
| component 3: Shared public delivery () | 24,514,000.0 | 24,514 | 0.0 | 0 | 0.0 | 0 | 24,514,000.0 | 24,514 | 0.0 | 0 |
| | *Total* | 87,016 | *Total* | 15,626 | *Total* | 15,626 | *Total* | 40,140 | *Total* | 15,626 |
| | *GoU Development* | 0 | *GoU Development* | 0 | *GoU Development* | 0 | *GoU Development* | 0 | *GoU Development* | 0 |
| | *External Financing* | 87,016 | *Ext Fin Development* | 15,626 | *Ext Fin Development* | 15,626 | *Ext Fin Development* | 40,140 | *Ext Fin Development* | 15,626 |

**05 51 75 Purchase of Motor Vehicles and Other Transport Equipment**   a).  Procurement of Office equipment, Systems and tools

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Component 4: Transport equipment () | 755.5 | 377,731 | 188.9 | 94,433 | 188.9 | 94,433 | 188.9 | 94,433 | 188.9 | 94,433 |
| Component 4 Transport () | 0.0 | 0 | 12.5 | 0 | 12.5 | 0 | 12.5 | 0 | -37.5 | 0 |
| Component 3: Deliver shared public delivery () | 707.4 | 353,702 | 176.9 | 88,426 | 176.9 | 88,426 | 176.9 | 88,426 | 176.9 | 88,426 |
| | *Total* | 731,433 | *Total* | 182,858 | *Total* | 182,858 | *Total* | 182,858 | *Total* | 182,858 |
| | *GoU Development* | 0 | *GoU Development* | 0 | *GoU Development* | 0 | *GoU Development* | 0 | *GoU Development* | 0 |
| | *External Financing* | 731,433 | *Ext Fin Development* | 182,858 | *Ext Fin Development* | 182,858 | *Ext Fin Development* | 182,858 | *Ext Fin Development* | 182,858 |

# Vote: 126    National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Development Projects:*

### *Project  1400 Regional Communication Infrastructure*

*Outputs Provided*

**05 51 07 Delivery of priority E-government Services and applications**

**a).  Gov't Cloud**

**b).  Shared Public Service Delivery Platform established (Authentication, ESB, SMS gateway) Payment Gateway; Whole of Gov't Data Integration & Sharing Program & e-Services implemented**

**c).  Shared IT services (Collaboration,workflow and document management)**

**d).  e-G Procurement implemented**

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Component 3: shared public delivery () | 137.0 | 1,650,226 | 34.3 | 412,557 | 34.3 | 412,557 | 34.3 | 412,557 | 34.3 | 412,557 |
| component 3: govt cloud and shared public delivery () | 85.9 | 4,294,813 | 21.5 | 1,073,703 | 21.5 | 1,073,703 | 21.5 | 1,073,703 | 21.5 | 1,073,703 |
| Component 3: E-government: advertising () | 56.0 | 280,160 | 14.0 | 70,040 | 14.0 | 70,040 | 14.0 | 70,040 | 14.0 | 70,040 |
| Component 3: E-Government procurement () | 29.2 | 437,751 | 7.3 | 109,438 | 7.3 | 109,438 | 7.3 | 109,438 | 7.3 | 109,438 |
| Component 3: E- Government : workshops &Seminar () | 10.5 | 157,590 | 2.6 | 39,398 | 2.6 | 39,398 | 2.6 | 39,398 | 2.6 | 39,398 |
| Comp 3: E-government procurement implemented () | 32.2 | 1,610,920 | 8.1 | 402,730 | 8.1 | 402,730 | 8.1 | 402,730 | 8.1 | 402,730 |
| | *Total* | 8,431,461 | *Total* | 2,107,865 | *Total* | 2,107,865 | *Total* | 2,107,865 | *Total* | 2,107,865 |
| | *GoU Development* | *0* | *GoU Development* | *0* | *GoU Development* | *0* | *GoU Development* | *0* | *GoU Development* | *0* |
| | *External Financing* | *8,431,461* | *Ext Fin Development* | *2,107,865* | *Ext Fin Development* | *2,107,865* | *Ext Fin Development* | *2,107,865* | *Ext Fin Development* | *2,107,865* |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Development Projects:*

### Project  1400 Regional Communication Infrastructure

**05 51 06Project Management Services, Monitoring and Evaluation**

a).  Recruit RCIP Consultants and Staff

b).  Procurement of Office equipment, Systems and tools

c).   Financial Management Training

d).  Accounting system Automation

e).  Procurement training

f).   PDU office partitioning

g).  PDU filing cabinets

h).  Office operational costs

i).  EGP Staffing

j).  PPDA rent charges

k).  PPDA Station wagon

L).  Institutional Strengthening and Development

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Component 4 Welfare&Entertainment () | 5.0 | 10,040 | 1.3 | 2,510 | 1.3 | 2,510 | 1.3 | 2,510 | 1.3 | 2,510 |
| Component 4 Staff Training () | 17.7 | 177,114 | 4.4 | 44,278 | 4.4 | 44,278 | 4.4 | 44,278 | 4.4 | 44,278 |
| Component 4 Rent& produced assets () | 3.2 | 31,518 | 0.8 | 7,880 | 0.8 | 7,880 | 0.8 | 7,880 | 0.8 | 7,880 |
| Component 4 printing and stationery () | 20.0 | 20,000 | 5.0 | 5,000 | 5.0 | 5,000 | 5.0 | 5,000 | 5.0 | 5,000 |
| Component 4 Maintenance Vehicles () | 12.5 | 6,245 | 3.1 | 1,561 | 3.1 | 1,561 | 3.1 | 1,561 | 3.1 | 1,561 |
| Component 4 Information Communication Technology () | 6.2 | 1,245 | 1.6 | 311 | 1.6 | 311 | 1.6 | 311 | 1.6 | 311 |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Vote Function: 0551** | **Development of Secure National Information Technology (IT) Infrastructure and e-Government services** | | | | | | | | | |
| *Development Projects:* | | | | | | | | | | |
| ***Project 1400 Regional Communication Infrastructure*** | | | | | | | | | | |
| Component 4 Fuel and Lubricants () | 4,285.7 | 15,000 | 1,071.4 | 3,750 | 1,071.4 | 3,750 | 1,071.4 | 3,750 | 1,071.4 | 3,750 |
| Component 4 Consultancy short term () | 16.0 | 798,030 | 4.0 | 199,508 | 4.0 | 199,508 | 4.0 | 199,508 | 4.0 | 199,508 |
| Component 4 Computer supplies and IT () | 9.3 | 92,510 | 2.3 | 23,128 | 2.3 | 23,128 | 2.3 | 23,128 | 2.3 | 23,128 |
| component 1: Institutional strengthening and devt () | 25.5 | 473,000 | 6.4 | 118,250 | 6.4 | 118,250 | 6.4 | 118,250 | 6.4 | 118,250 |
| Component 1: Indtitutional strengthening and devt () | 15.3 | 152,600 | 3.8 | 38,150 | 3.8 | 38,150 | 3.8 | 38,150 | 3.8 | 38,150 |
| | **Total** | **1,777,302** | **Total** | **444,326** | **Total** | **444,326** | **Total** | **444,326** | **Total** | **444,326** |
| | *GoU Development* | *0* | *GoU Development* | *0* | *GoU Development* | *0* | *GoU Development* | *0* | *GoU Development* | *0* |
| | *External Financing* | *1,777,302* | *Ext Fin Development* | *444,326* | *Ext Fin Development* | *444,326* | *Ext Fin Development* | *444,326* | *Ext Fin Development* | *444,326* |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Development Projects:*

### Project 1400 Regional Communication Infrastructure

| 05 51 05 Enhancement of the Policy, Legal and regulatory enviroment for development of IT in Uganda | a). Assessment of the existing ICT policies, strategies, standards, legislation and regulatory frameworks to identify gaps and weaknesses and their harmonization with regional commitments and frameworks.<br><br>B). Information Security (CERT) Law<br><br>c). IT Professionals Law and Regulations<br><br>d). Digital Evidence Rules | | | | |
|---|---|---|---|---|---|

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| component 1: Undertake laws gap analysis study () | 4.9 | 49,000 | 1.2 | 12,250 | 1.2 | 12,250 | 1.2 | 12,250 | 1.2 | 12,250 |
| comp 1: undertake laws gap analysis study () | 140.6 | 493,480 | 35.1 | 123,370 | 35.1 | 123,370 | 35.1 | 123,370 | 35.1 | 123,370 |
| Comp 1: Undertake laws Gap analysis () | 15.1 | 753,260 | 3.8 | 188,315 | 3.8 | 188,315 | 3.8 | 188,315 | 3.8 | 188,315 |
| Comp 1: Undertake institutional strengthening () | 0.0 | 0 | 2.0 | 0 | 2.0 | 0 | 2.0 | 0 | -5.9 | 0 |
| Comp 1: institutional strengthening and devt () | 0.0 | 0 | 4.4 | 0 | 4.4 | 0 | 4.4 | 0 | -13.2 | 0 |
| | **Total** | **1,295,740** | **Total** | **323,935** | **Total** | **323,935** | **Total** | **323,935** | **Total** | **323,935** |
| | *GoU Development* | *0* | *GoU Development* | *0* | *GoU Development* | *0* | *GoU Development* | *0* | *GoU Development* | *0* |
| | *External Financing* | *1,295,740* | *Ext Fin Development* | *323,935* | *Ext Fin Development* | *323,935* | *Ext Fin Development* | *323,935* | *Ext Fin Development* | *323,935* |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) | |
|---|---|---|---|---|---|---|---|---|---|---|

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

*Development Projects:*

### Project  1400 Regional Communication Infrastructure

**05 51 01A Rationalized and Intergrated national IT infrastructure and Systems**

a). Pre-purchase of international bandwidth

b).  Implementation of missing links

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Component 4 Consultancy longterm () | 29.0 | 290,000 | 7.3 | 72,500 | 7.3 | 72,500 | 7.3 | 72,500 | 7.3 | 72,500 |
| Component 3 Staff training () | 0.0 | 0 | 54.7 | 0 | 54.7 | 0 | 54.7 | 0 | -164.2 | 0 |
| Component 2: Connectivity () | 70.0 | 700,400 | 17.5 | 175,100 | 17.5 | 175,100 | 17.5 | 175,100 | 17.5 | 175,100 |
| Component 2 Staff Training () | 0.0 | 0 | 56.9 | 0 | 56.9 | 0 | 56.9 | 0 | -170.7 | 0 |
| Component 2 ICT () | 0.0 | 0 | 4.3 | 0 | 4.3 | 0 | 4.3 | 0 | -12.8 | 0 |
| Component 2 Consultancy () | 0.0 | 0 | 87.6 | 0 | 87.6 | 0 | 87.6 | 0 | -262.7 | 0 |
| Component 2 Connectivity () | 204.5 | 8,404,800 | 51.1 | 2,101,200 | 51.1 | 2,101,200 | 51.1 | 2,101,200 | 51.1 | 2,101,200 |
| Component 2  ICT () | 0.0 | 0 | 1,029.9 | 0 | 1,029.9 | 0 | 1,029.9 | 0 | -3,089.8 | 0 |
| comp 1: Undertake laws Gap analysis study () | 0.0 | 0 | 3.8 | 0 | 3.8 | 0 | 3.8 | 0 | -11.3 | 0 |
| | **Total** | 9,395,200 | **Total** | 2,348,800 | **Total** | 2,348,800 | **Total** | 2,348,800 | **Total** | 2,348,800 |
| | *GoU Development* | 290,000 | *GoU Development* | 72,500 | *GoU Development* | 72,500 | *GoU Development* | 72,500 | *GoU Development* | 72,500 |
| | *External Financing* | 9,105,200 | *Ext Fin Development* | 2,276,300 | *Ext Fin Development* | 2,276,300 | *Ext Fin Development* | 2,276,300 | *Ext Fin Development* | 2,276,300 |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Development Projects:*

### Project  1400 Regional Communication Infrastructure

| 05 51 09 Awareness creation & change mgt to foster adoption of electronic systems | a).  Development of a strategic communications program and tools<br><br>b).  Organization of knowledge-sharing seminars, workshops, conferences, and other similar initiatives. | | | | |
|---|---|---|---|---|---|

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Comp 1: Develping and supporting the execution D () | 15.0 | 30,000 | 3.8 | 7,500 | 3.8 | 7,500 | 3.8 | 7,500 | 3.8 | 7,500 |
| Comp 1: Developing the execution () | 14.1 | 70,282 | 3.5 | 17,570 | 3.5 | 17,570 | 3.5 | 17,570 | 3.5 | 17,570 |
| Comp 1: Developing and supporting the execution C () | 34.5 | 68,900 | 8.6 | 17,225 | 8.6 | 17,225 | 8.6 | 17,225 | 8.6 | 17,225 |
| Comp 1: Developing and supporting the execution () | 36.0 | 36,000 | 9.0 | 9,000 | 9.0 | 9,000 | 9.0 | 9,000 | 9.0 | 9,000 |
| Comp 1: Developing and suppofrting execution C () | 4.9 | 245,140 | 1.2 | 61,285 | 1.2 | 61,285 | 1.2 | 61,285 | 1.2 | 61,285 |
| **Total** | | 450,322 | **Total** | 112,580 | **Total** | 112,580 | **Total** | 112,580 | **Total** | 112,580 |
| **GoU Development** | | 0 | *GoU Development* | 0 | *GoU Development* | 0 | *GoU Development* | 0 | *GoU Development* | 0 |
| **External Financing** | | 450,322 | *Ext Fin Development* | 112,580 | *Ext Fin Development* | 112,580 | *Ext Fin Development* | 112,580 | *Ext Fin Development* | 112,580 |

**Total Project  1400 Regional Communication Infrastructure**

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | | 22,168,474 | **Total** | 5,535,990 | **Total** | 5,535,990 | **Total** | 5,560,504 | **Total** | 5,535,990 |
| **GoU Development** | | 290,000 | *GoU Development* | 72,500 | *GoU Development* | 72,500 | *GoU Development* | 72,500 | *GoU Development* | 72,500 |
| **External Financing** | | 21,878,474 | *Ext Fin Development* | 5,463,490 | ################ | 5,463,490 | ################ | 5,488,004 | *Ext Fin Development* | 5,463,490 |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Vote Function: 0551** | **Development of Secure National Information Technology (IT) Infrastructure and e-Government services** | | | | | | | | | |
| **Total Vote Function: 0551** | *Total* | *53,786,314* | *Total* | *13,448,288* | *Total* | *13,481,263* | *Total* | *14,921,355* | *Total* | *11,935,408* |
| | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *14,318,620* | *Non Wage Recurrent* | *3,568,655* | *Non Wage Recurrent* | *3,568,655* | *Non Wage Recurrent* | *3,568,655* | *Non Wage Recurrent* | *3,612,655* |
| | *GoU Development* | *1,914,479* | *GoU Development* | *462,264* | *GoU Development* | *495,239* | *GoU Development* | *485,239* | *GoU Development* | *471,739* |
| | *External Financing* | *21,878,474* | *Ext Fin Development* | *5,463,490* | *Ext Fin Development* | *5,463,490* | *Ext Fin Development* | *5,488,004* | *Ext Fin Development* | *5,463,490* |
| | *NTR* | *15,674,741* | *NTR* | *3,953,880* | *NTR* | *3,953,880* | *NTR* | *3,953,880* | *NTR* | *3,953,880* |
| **Vote Function: 0552** | **Establishment of enabling Environment for development and regulation of IT in the country** | | | | | | | | | |
| *Recurrent Programmes:* | | | | | | | | | | |

*Programme  05 Regulatory & Legal Services*

*Outputs Provided*

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|---|---|---|---|---|---|

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

_Recurrent Programmes:_

### Programme  05 Regulatory & Legal Services

| 055201A well regulated IT environment in Public and Private sector | a)  Two (2) Priority IT regulations developed and gazetted to support existing IT legislations<br><br>b).  A gap Analysis of existing legislations, and regulations conducted to enable harmonization of the legal and regulatory environment for ICT<br><br>c).  Legal support  provided in the development of 2 priority IT legislation to facilitate RCIP project<br><br>d).  Fifteen (15) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public<br><br>e).  Four (4) compliance assessments  of MDAs and other regulated entities conducted.<br><br>F).  Execution of the Awareness and Partnership building programs and a Communications plan under RCIP project supported<br><br>g).  Legal liability maintained below 0.5% of the NITA annual budget.<br><br>H).  Procurement function supported by:<br><br>(i)100% of all contracts drafted within 10 working days for non- | a) Review, develop laws, regulations and Standards<br>b) Conduct stakeholder sensitization<br>c) Subscription to and procurement of resources from international and local bodies<br>d) Staff training and development<br>e) Publication of developed legislation<br>f) Review, develop laws, regulations and Standards<br>g) Conduct stakeholder sensitization"<br>h) Carry out sensitization and awareness about IT legislation<br>i) Write and publish articles, periodicals, etc on IT legislation<br>j) Assess compliance with IT legislation in selected MDAs/regulated entities<br><br><br><br>Develop and implement licensing regime for Service Providers under the Cyber laws.<br><br><br>"Manage cases for or against NITA-U"<br>Prepare contracts, Agreements and Memoranda of Understanding and related documents<br>Due diligence activities conducted | a) Review, develop laws, regulations and Standards<br>b) Conduct stakeholder sensitization<br>c) Subscription to and procurement of resources from international and local bodies<br>d) Staff training and development<br>e) Publication of developed legislation<br>f) Review, develop laws, regulations and Standards<br>g) Conduct stakeholder sensitization"<br>h) Carry out sensitization and awareness about IT legislation<br>i) Write and publish articles, periodicals, etc on IT legislation<br>j) Assess compliance with IT legislation in selected MDAs/regulated entities<br><br><br><br>Develop and implement licensing regime for Service Providers under the Cyber laws.<br><br><br>"Manage cases for or against NITA-U"<br>Prepare contracts, Agreements and Memoranda of Understanding and related documents<br>Due diligence activities conducted | a) Review, develop laws, regulations and Standards<br>b) Conduct stakeholder sensitization<br>c) Subscription to and procurement of resources from international and local bodies<br>d) Staff training and development<br>e) Publication of developed legislation<br>f) Review, develop laws, regulations and Standards<br>g) Conduct stakeholder sensitization"<br>h) Carry out sensitization and awareness about IT legislation<br>i) Write and publish articles, periodicals, etc on IT legislation<br>j) Assess compliance with IT legislation in selected MDAs/regulated entities<br><br><br><br>Develop and implement licensing regime for Service Providers under the Cyber laws.<br><br><br>"Manage cases for or against NITA-U"<br>Prepare contracts, Agreements and Memoranda of Understanding and related documents<br>Due diligence activities conducted | a) Review, develop laws, regulations and Standards<br>b) Conduct stakeholder sensitization<br>c) Subscription to and procurement of resources from international and local bodies<br>d) Staff training and development<br>e) Publication of developed legislation<br>f) Review, develop laws, regulations and Standards<br>g) Conduct stakeholder sensitization"<br>h) Carry out sensitization and awareness about IT legislation<br>i) Write and publish articles, periodicals, etc on IT legislation<br>j) Assess compliance with IT legislation in selected MDAs/regulated entities<br><br><br><br>Develop and implement licensing regime for Service Providers under the Cyber laws.<br><br><br>"Manage cases for or against NITA-U"<br>Prepare contracts, Agreements and Memoranda of Understanding and related documents<br>Due diligence activities conducted |

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|---|---|---|---|---|---|

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

*Recurrent Programmes:*

*Programme  05 Regulatory & Legal Services*

**complex contracts and 20 working days for complex contracts**

**(ii)100% of all contracts whose value is above UGX 200M are approved by SG**

**(iii)100% response to due diligence requests**

**i).  Good Corporate Secretarial services provided to the Board and Management:**

**(i) Board calendar for calendar year 2017 approved**
 **by December 2016**

**(ii) Proper records for meetings maintained**

**j). Capacity building for staff to enhance Corporate Secretarial services**

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Workshops and seminars () | 6.8 | 67,510 | 2.3 | 22,750 | 2.3 | 22,750 | 2.3 | 22,750 | -0.1 | -740 |
| welfare and entertainment () | 1.0 | 25,000 | 0.3 | 6,250 | 0.3 | 6,250 | 0.3 | 6,250 | 0.3 | 6,250 |
| Travel inland () | 1.0 | 27,490 | 0.3 | 6,873 | 0.3 | 6,873 | 0.3 | 6,873 | 0.3 | 6,873 |
| Travel abroad () | 2.9 | 88,000 | 0.8 | 22,750 | 0.8 | 22,750 | 0.8 | 22,750 | 0.7 | 19,750 |
| Subscriptions () | 1.0 | 20,000 | 0.3 | 5,000 | 0.3 | 5,000 | 0.3 | 5,000 | 0.3 | 5,000 |
| Staff training () | 1.0 | 10,000 | 0.0 | 0 | 0.0 | 0 | 1.0 | 10,000 | 0.0 | 0 |
| Printing () | 1.0 | 32,274 | 0.3 | 8,068 | 0.3 | 8,068 | 0.3 | 8,068 | 0.3 | 8,068 |
| Fuel () | 519.5 | 2,000 | 129.9 | 500 | 129.9 | 500 | 129.9 | 500 | 129.9 | 500 |
| Consultancy shortterm () | 1.0 | 210,000 | 0.3 | 52,500 | 0.3 | 52,500 | 0.3 | 52,500 | 0.3 | 52,500 |

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|---|---|---|---|---|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### *Programme  05 Regulatory & Legal Services*

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Books and periodicals () | 1.0 | 19,000 | 0.3 | 4,750 | 0.3 | 4,750 | 0.3 | 4,750 | 0.3 | 4,750 |
| Allowances () | 61.5 | 123,000 | 13.1 | 26,250 | 13.1 | 26,250 | 13.1 | 26,250 | 22.1 | 44,250 |
| Advertising and PR () | 1.0 | 20,000 | 0.3 | 5,000 | 0.3 | 5,000 | 0.3 | 5,000 | 0.3 | 5,000 |
| | **Total** | **644,274** | **Total** | **160,691** | **Total** | **160,691** | **Total** | **170,691** | **Total** | **152,201** |
| | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* |
| | *NTR* | *644,274* | *NTR* | *160,691* | *NTR* | *160,691* | *NTR* | *160,691* | *NTR* | *160,691* |

**Total Programme  05 Regulatory & Legal Services**

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | **Total** | **644,274** | **Total** | **160,691** | **Total** | **160,691** | **Total** | **170,691** | **Total** | **152,201** |
| | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* |
| | *NTR* | *644,274* | *NTR* | *160,691* | *NTR* | *160,691* | *NTR* | *160,691* | *NTR* | *160,691* |

### *Programme  06 Planning, Research & Development*

*Outputs Provided*

# Vote: 126 National Information Technology Authority

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|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme  06 Planning, Research & Development

| | ANNUAL | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
|---|---|---|---|---|---|
| 05 52 02 IT Research, Development and Innovations Supported and Promoted | **a)  Five (5) new IT standards developed and gazatted to faciliate systematic delivery of priority IT infrastructure and services**<br><br>**b).  Two  (2) MDAs supported  in implementation of  standards for harmonised delivery of e-government services**<br><br>**c).  A virtual Standards Library and Resource centre developed to improve access to IT standards and guidelines**<br><br>**d).  Four  (4) Promotion and awareness  sessions on standards carried  to foster adoption and utilisation**<br><br>**e).  Selection process comepleted for five hundred (500) MDAs to sign certification agreements**<br><br>**f).  Hundred (100) IT service providers inspected**<br><br>**g).  Ten (10) IT service providers provisionally licensed**<br><br>**h).  Certification contract managed to generate target revenue UGX 2.01BN**<br><br>**i). NITA-U certification processes commenced**<br><br>**j).  Government Enterprise Architecture and Interoperability framework developed** | a) Two (2) standards needs assessments carried out<br>b) Five (5) standards developed<br>c) Needs assessment carried out in four (4) institutions<br>One (1) MDA trained in standardization implementation<br>d) One (1) standards forum meeting convened<br>f) Payment for subsription made<br>One (1) standards promotional program undertaken<br>One (1) sensitization on IT standards undertaken<br>One (1) round trip<br><br>One (1) awareness program carried out<br>One (1) certification promotional activity carried out<br>One (1) staff training on certification carried out<br>Toolkit for standard such as ISO 9001 or ISO 20000 purchased<br>Assessment for certification carried out<br>Undertake ISO certification<br>One (1) change management training undertaken<br>One (1) Lead Auditor/ auditor training<br><br><br>One (1) stakeholder engagement undertaken<br>One (1) certification training<br><br>send out EOI for the consultancy | One (1) public review workshop carried out<br>One (1) editing and review meeting held<br>One (1) approval meeting held<br>One (1) set of standards gazzeted<br><br>One (1) MDA trained in standardization implementation<br>One (1) evaluation/audit carried out<br>One (1) standards forum meeting convened<br><br>One (1) sensitization on IT standards undertaken<br>One (1) round trip<br>Five (5) supervision audits undertaken<br>One (1) compliance review carried out<br>One (1) awareness program carried out<br>Five (5) monitorings and evaluations carried out<br>One (1) certification promotional activity carried out<br>One (1) staff training on certification carried out<br><br>One (1) change management training undertaken<br>Consultant procured<br>Software procured<br>One (1) stakeholder engagement undertaken<br>One (1) certification training<br>"(i) Identify training topics(ii) | Two (2) standards needs assessments carried out<br>Five (5) standards developed<br>One (1) approval meeting held<br>One (1) MDA trained in standardization implementation<br>One (1) evaluation/audit carried out<br>One (1) standards forum meeting convened<br><br>One (1) standards promotional program undertaken<br>One (1) sensitization on IT standards undertaken<br>One (1) round trip<br><br><br>One (1) awareness program carried out<br>One (1) certification promotional activity carried out<br>One (1) staff training on certification carried out<br><br>One (1) change management training undertaken<br>One (1) Lead Auditor/ auditor training<br>One (1) stakeholder engagement undertaken<br>"(i) Identify training topics(ii) Develop training curriculum in partnership with civil service colledge"<br>deliver training in partnership with civil service colledge<br>Modules added to the platform<br>Sponsor an event<br>staff training<br><br>Production of periodic and statutory | One (1) public review workshop carried out<br>One (1) editing and review meeting held<br>One (1) approval meeting held<br>One (1) set of standards gazetted<br><br><br>One (1) MDA trained in standardization implementation<br>Two (2) evaluation/audit carried out<br>One (1) standards forum meeting convened<br><br><br>One (1) sensitization on IT standards undertaken<br>One (1) round trip<br>Five (5) supervision audits undertaken<br>One (1) compliance review carried out<br>One (1) awareness program carried out<br>Five (5) monitorings and evaluations carried out<br>One (1) certification promotional activity carried out<br><br>deliver training in partnership with civil service colledge<br><br>Production of periodic and statutory reports<br>Compilation of M&E reports<br><br>Commercialisation of innovation Products/solutions<br><br>Online IT data dissemination portal |

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|---|---|---|---|---|---|

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

*Recurrent Programmes:*

*Programme  06 Planning, Research & Development*

| | ANNUAL | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
|---|---|---|---|---|---|
| | **k).  ICT Skills Training and Needs Assessment(STNA) and develop An ICT Skills Tranining and Needs Action Plan(STNAP)  for government conducted as part of the process to standardise  IT Training   in civil service** | "(i) Identify training topics and develop a curriculum guide (ii) Develop training curriculum in partnership with civil service colledge" deliver training in partnership with civil service colledge | Develop training curriculum in partnership with civil service colledge" deliver training in partnership with civil service colledge Training Travel Customization of the platform Production of periodic and statutory reports | reports Field visits

Prototype solutions in place 50 IT Innovators Trained Subscription to selected global IT statistical producers attained Atleast one Training attended Online dissemination portal developed Survey conducted | launched Dissemination workshop held

Provide technical project management support to RCIP Secretariat Conduct refresher project management trainings to IT project teams |
| | **l).  Three (3) Training sessions conducted in partnership with Civil service college and other partners** | Procure short term  consultant Inception report Inception Report Hold meetings subscribe to SFIA foundation | M&E tools developed 50 IT Innovators Trained Global IT statistical producers identified Atleast one Training attended Procure consultant | | Nurture / hand hold IT Project teams in the use of the IT project management methodology i) Monitor compliance Provide project management templates |
| | **m).  An e-learning Paltform developed and operationalized** | | Procure consultant Provide technical project management support to RCIP Secretariat | Provide technical project management support to RCIP Secretariat Attend a local project management | Presentation of Revised ITPMM in project management forums Conduct project management seminars /workshops / conferences / events for Government IT Project teams |
| | **n).   A strategy for Institutionalization of GCIO function in government developed** | Production of periodic and statutory reports "Identification of initiatives to be monitored" | Identify and visit a countries with mature project management Conduct refresher project | professional seminar Attend an international project management professional conference Conduct refresher project | |
| | **o).  Preparatory activities  for the establishment of  IT Professionals Body completed (  IT professional body legislation, subscriptions to professional bodies)** | "1. Key challenges in Gov't that need solutions identified.2. Participants for the Innovation challenge identified. 3. Innovation challenge | management trainings to IT project teams Nurture / hand hold IT Project teams in the use of the IT project | management trainings to IT project teams Nurture / hand hold IT Project teams in the use of the IT project management methodology | Coordinating Government IT Project Management teams Conduct project planning, governance, quality assurance and risk management to National IT |
| | **p).  Statutory Reports such as Annual Report, BFP, MPS and PIRT produced** | held." Innovators to be trained identified Preparatory meetings held "1.Venue for the conference procured2. Participants registered3. Conference held" | management methodology i) Monitor compliance "i) Prepare materials and seek approvals ready for publication" Provide project management templates | i) Monitor compliance Provide project management templates Presentation of Revised ITPMM in project management forums | projects Monitoring compliance and adherence to the IT project management methodology |
| | **q).  Monitoring and inspection of three (3)  NITA-U projects/initiatives conducted and status reports produced** | International training workshops identified | "i) Seek design approvalii) Print handonts, flyers, flow charts" Media suppliments and engagements | Support /facilitate / sponsor local project management professional bodies' activities | |
| | **r).  A baseline survey for RCIP conducted** | TORs developed TORs developed MDA data profiling tool and data collection tools scription paid | Presentation of Revised ITPMM in project management forums | Training, coaching, facilitation and giving expert advise Coordinating Government IT Project Management teams | |
| | **s).  Capacity building of staff** | | Conduct project management | Conduct project planning, | |

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

*Recurrent Programmes:*

*Programme  06 Planning, Research & Development*

| | | | | | |
|---|---|---|---|---|---|
| | **towards development of a Monitoring and evaluation system**<br><br>**t).  IT Innovation activities supported through training and sponsoring innovation activities  to promote the development of home grown and affordable solutions**<br>**u).  Quick wins on implementation of FOSS Policy and Strategy executed**<br><br>**v).  Foundational activities for the implementation of NITA-U Strategic Plan for Statistics excuted**<br><br>**w). Project management Monitoring and Quality Assurance activities for RCIP conducted**<br><br>**x).  Project management capacity for PMO staff  strengthened**<br><br>**y).  IT Project Management Methodology implemented in 4 Government MDAs**<br><br>**z).  Three (3) Awareness activities for  project management practices conducted in MDAs**<br><br>**aa).  IT Project Management capacity building undertaken for MDAs**<br><br>**bb).  Support provided to two (2) priority National / Sectoral IT projects** | Develop Technical Specifications Provide technical project management support to RCIP Secretariat Renew membership to global and local project management professional bodies<br><br>Attend a local project management professional seminar Attend an international project management professional conference Undertake survey of Major IT projects in Government Conduct refresher project management trainings to IT project teams Nurture / hand hold IT Project teams in the use of the IT project management methodology "i) Develop monitoring frameworkii) Monitor compliance" "i) Set up a Taskforce Review Teamii) Review lessons learnt and new developments " Provide project management templates<br><br>Media suppliments and engagements<br><br>Support /facilitate / sponsor local project management professional bodies' activities<br><br>"i) Assessment of capacity building in project mangementii) Training, coaching, facilitation and giving expert advise" Coordinating Government IT Project | seminars /workshops / conferences / events for Government IT Project teams<br><br>Coordinating Government IT Project Management teams Conduct project planning, governance, quality assurance and risk management to National IT projects Monitoring compliance and adherence to the IT project management methodology | governance, quality assurance and risk management to National IT projects Monitoring compliance and adherence to the IT project management methodology | |

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

*Recurrent Programmes:*

### Programme 06 Planning, Research & Development

Management teams
Conduct project planning, governance, quality assurance and risk management to National IT projects
Monitoring compliance and adherence to the IT project management methodology

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Workshops and seminars () | 27.9 | 278,650 | 3.5 | 35,333 | 3.5 | 35,333 | 3.5 | 35,333 | 17.3 | 172,653 |
| Travel inland () | 1.0 | 22,038 | 0.3 | 5,510 | 0.3 | 5,510 | 0.3 | 5,510 | 0.3 | 5,510 |
| Travel abroad () | 4.6 | 92,000 | 1.2 | 23,000 | 1.2 | 23,000 | 1.2 | 23,000 | 1.2 | 23,000 |
| Subscription to international bodies () | 4.6 | 45,618 | 0.9 | 8,580 | 0.9 | 8,580 | 0.9 | 8,580 | 2.0 | 19,880 |
| Staff training () | 2.4 | 73,000 | 0.8 | 22,500 | 0.8 | 22,500 | 0.8 | 22,500 | 0.2 | 5,500 |
| Printing () | 1.0 | 2,000 | 0.3 | 500 | 0.3 | 500 | 0.3 | 500 | 0.3 | 500 |
| Fuel () | 6,117.9 | 23,554 | 1,704.8 | 6,564 | 1,704.8 | 6,564 | 1,704.8 | 6,564 | 1,003.5 | 3,863 |
| Consultancy services (national IT survey) () | 1.0 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 |
| Consultancy (IT dissemination portal) () | 1.0 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 |
| consultancy (e-learning portal) () | 13.8 | 275,000 | 0.3 | 5,000 | 0.3 | 5,000 | 0.3 | 5,000 | 13.0 | 260,000 |
| Books periodicals () | 1.0 | 3,000 | 0.3 | 750 | 0.3 | 750 | 0.3 | 750 | 0.3 | 750 |
| Allowances () | 52.0 | 104,050 | 9.3 | 18,618 | 9.3 | 18,618 | 9.3 | 18,618 | 24.1 | 48,198 |
| Advertising and PR () | 1.0 | 42,000 | 0.3 | 10,500 | 0.3 | 10,500 | 0.3 | 10,500 | 0.3 | 10,500 |
| | **Total** | **960,910** | **Total** | **136,853** | **Total** | **136,853** | **Total** | **136,853** | **Total** | **550,353** |
| | **Wage Recurrent** | **0** | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| | **Non Wage Recurrent** | **0** | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* |
| | **NTR** | **960,910** | *NTR* | *136,853* | *NTR* | *136,853* | *NTR* | *136,853* | *NTR* | *136,853* |

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|---|---|---|---|---|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme  06 Planning, Research & Development

**Total Programme  06 Planning, Research & Development**

| | Total | 960,910 | Total | 136,853 | Total | 136,853 | Total | 136,853 | Total | 550,353 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Wage Recurrent | 0 | Wage Recurrent | 0 | Wage Recurrent | 0 | Wage Recurrent | 0 | Wage Recurrent | 0 |
| | Non Wage Recurrent | 0 | Non Wage Recurrent | 0 | Non Wage Recurrent | 0 | Non Wage Recurrent | 0 | Non Wage Recurrent | 0 |
| | NTR | 960,910 | NTR | 136,853 | NTR | 136,853 | NTR | 136,853 | NTR | 136,853 |

**Total Vote Function: 0552**

| | Total | 1,605,184 | Total | 297,543 | Total | 297,543 | Total | 307,543 | Total | 702,553 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Wage Recurrent | 0 | Wage Recurrent | 0 | Wage Recurrent | 0 | Wage Recurrent | 0 | Wage Recurrent | 0 |
| | Non Wage Recurrent | 0 | Non Wage Recurrent | 0 | Non Wage Recurrent | 0 | Non Wage Recurrent | 0 | Non Wage Recurrent | 0 |
| | GoU Development | 0 | GoU Development | 0 | GoU Development | 0 | GoU Development | 0 | GoU Development | 0 |
| | External Financing | 0 | Ext Fin Development | 0 | Ext Fin Development | 0 | Ext Fin Development | 0 | Ext Fin Development | 0 |
| | NTR | 1,605,184 | NTR | 297,543 | NTR | 297,543 | NTR | 297,543 | NTR | 297,543 |

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

*Recurrent Programmes:*

### Programme  01 Headquarters

*Outputs Provided*

# Vote: 126  National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | **ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)** | **QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)** | **QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)** | **QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)** | **QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)** |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme  01 Headquarters

| 05 53 01 Strengthened and aligned NITA-U to deliver its mandate | a)  Three(3) NITA-U Strategic plan implementation reviews undertaken.<br><br>B).  PPP Evaluation reports prepared<br><br>c).  NITA-U Strategy map developed and 100% of the relevant indicators automated.<br><br>D).  100% completion of the development of the NITA-U IT Delivery Model.<br><br>E).  NITA-U brand awareness assessed amongst the MDAs/LG & Publics by Q4 .<br><br>F). Risk based Audit conducted. | a) Q1 board meetings undertaken<br>b) 1 training on PPP structuring undertaken<br>c) Procure the consultant to implement the automation<br>d) BSC champions trained<br>e) Procure the consultant to implement SoPs<br>f) Staff trained on SOPs<br>g) Quarterly supplements prepared and disseminated<br>100% of major products / services launched by NITA-U covered by media.<br>H) At least one NITA-U business audit undertaken<br>i) Quartely audit querries / matrices updated<br>Audit committee engaged<br>j) All investigations of fraud investigated / followed up<br>Subscribe to key audit publications<br>k) Annual engagement to review risk register undertaken. | a) Q2 board meetings undertaken<br>b) Implement the automation system<br>c) Staff awareness sessions on SOPs<br>d) NITA-U Branded materials procured.<br>E) Corporate Communications officer trained<br>f) Quarterly supplements prepared and disseminated<br>100% of major products / services launched by NITA-U covered by media.<br>G) Atleast 1 CSR Event sponsored by NITA-U<br>h) At least one NITA-U business audit undertaken<br>Audit processes automated<br>Quartely audit querries / matrices updated<br>i) Audit committee engaged<br>CPD program undertaken<br>All investigations of fraud investigated / followed up<br>j) Quartely engagement to review risk register undertaken. | a) Q3 board meetings undertaken<br>b) 1 training on PPP M& E, contract management undertaken<br>d) Training & maintainance<br>BSC champions trained<br>e) Benchmarking on advanced institutions undertaken in simlar counties as Uganda<br>f) Quarterly supplements prepared and disseminated<br>100% of major products / services launched by NITA-U covered by media.<br>G) At least one NITA-U business audit undertaken<br>h) Quartely audit querries / matrices updated<br>i) Audit committee engaged<br>j) Workshop conducted<br>All investigations of fraud investigated / followed up<br>k) Quartely engagement to review risk register undertaken. | a) Q4 board meetings undertaken<br>b) Staff awareness sessions on SOPs<br>c) NITA-U Branded materials procured.<br>d) Quarterly supplements prepared and disseminated<br>100% of major products / services launched by NITA-U covered by media.<br>E) Atleast 1 CSR event sponsored by NITA-U<br>f) At least one NITA-U business audit undertaken<br>g) Quartely audit querries / matrices updated<br>Audit committee engaged<br>h) All investigations of fraud investigated / followed up<br>i) Quartely engagement to review risk register undertaken. |

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Workshops and seminars () | 2.0 | 20,000 | 0.5 | 5,000 | 0.5 | 5,000 | 0.5 | 5,000 | 0.5 | 5,000 |
| Travel inland () | 1.0 | 19,008 | 0.3 | 4,752 | 0.3 | 4,752 | 0.3 | 4,752 | 0.3 | 4,752 |
| Travel abroad () | 3.2 | 63,920 | 1.0 | 20,980 | 1.0 | 20,980 | 1.0 | 20,980 | 0.0 | 980 |
| Subscriptions () | 1.0 | 4,500 | 0.0 | 0 | 1.0 | 4,500 | 0.0 | 0 | 0.0 | 0 |
| Staff training () | 5.3 | 132,480 | 1.3 | 31,767 | 1.3 | 31,767 | 1.3 | 31,767 | 1.5 | 37,180 |
| Consultancy to implement SOPs () | 1.0 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 |
| Consultancy to automate performance monitoring () | 1.0 | 200,000 | 0.3 | 50,000 | 0.3 | 50,000 | 0.3 | 50,000 | 0.3 | 50,000 |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) | |
|---|---|---|---|---|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme  01 Headquarters

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Computer supplies and IT services () | 1.0 | 9,162 | 0.3 | 2,291 | 0.3 | 2,291 | 0.3 | 2,291 | 0.3 | 2,291 |
| Books and periodicals () | 1.0 | 2,000 | 0.3 | 500 | 0.3 | 500 | 0.3 | 500 | 0.3 | 500 |
| Allowances () | 14.4 | 43,700 | 3.6 | 10,925 | 3.6 | 10,925 | 3.6 | 10,925 | 3.6 | 10,925 |
| Advertising and PR () | 1.0 | 46,174 | 0.3 | 11,543 | 0.3 | 11,543 | 0.3 | 11,543 | 0.3 | 11,543 |
| ***Total*** | ***Total*** | **540,944** | ***Total*** | **137,758** | ***Total*** | **142,258** | ***Total*** | **137,758** | ***Total*** | **123,171** |
| ***Wage Recurrent*** | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| ***Non Wage Recurrent*** | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* |
| ***NTR*** | *NTR* | *540,944* | *NTR* | *137,758* | *NTR* | *142,258* | *NTR* | *142,258* | *NTR* | *137,758* |

**Total Programme  01 Headquarters**

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Total*** | ***Total*** | **540,944** | ***Total*** | **137,758** | ***Total*** | **142,258** | ***Total*** | **137,758** | ***Total*** | **123,171** |
| ***Wage Recurrent*** | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* | *Wage Recurrent* | *0* |
| ***Non Wage Recurrent*** | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* | *Non Wage Recurrent* | *0* |
| ***NTR*** | *NTR* | *540,944* | *NTR* | *137,758* | *NTR* | *142,258* | *NTR* | *142,258* | *NTR* | *137,758* |

### Programme  07 Finance and Administration

*Outputs Provided*

# Vote: 126 National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme  07 Finance and Administration

| 0553 01Strengthened and aligned NITA-U to deliver its mandate | a)  Design of  NITA-U home established and resources to build the home secured<br><br>b).  Marketing plan and IT Advisory Services framework implemented<br>IFMS customised into a full accounting system to support NITA-U finance processes<br><br>c).  Contracts Committee meetings facilitated during the FY<br><br>d).  Staff salaries and other remunerations/benefits processed on time to ensure retention of skilled, healthy and productive workforce<br><br>e).  Staff capacity building and Development plan drawn and implemented<br><br>f).  Facilities and Administrative support services provided for NITA-U operations | a) Preparatory activities for the construction of the NITA-U home (PPP)<br>b) Ground rates paid for the NITA-U establishment<br>c) Review, updating and documentation of NITA-U processes and procedures<br>Implementation of the IT Advisory services framework<br>d) Contracts Committee allowances paid<br>e) Staff salaries paid on time<br>f) Gratuity paid when due<br>g) NSSF paid and submitted when due<br>h) Canteen services paid when due<br>i) Staff medical insurance paid on time<br>j) Group Persona Accident Insurance policy taken for all staff<br>k) Funeral services provider contracted and applicable allowance paid to affected staff<br>Respective staff allowances paid when due<br>l) Allowances for authorised weekend work paidon time<br>m) Mileage cliams and safari day alloance paid<br>n) Travel abroad per diem and airtickets paid<br>0) Staff birthdays and farewell parties celebrated, sports kits for staff and Directors' membership to sports clubs, drinking water<br>p) Reward for outstanding annual performance<br>Special and responsibility allowances, paid study leave and | a) Preparatory activities for the construction of the NITA-U home (PPP)<br>b) Ground rates paid for the NITA-U establishment<br>c) Review, updating and documentation of NITA-U processes and procedures<br>Implementation of the IT Advisory services framework<br>d) Contracts Committee allowances paid<br>e) Staff salaries paid on time<br>f) Gratuity paid when due<br>g) NSSF paid and submitted when due<br>h) Canteen services paid when due<br>i) Staff medical insurance paid on time<br>j) Group Persona Accident Insurance policy taken for all staff<br>k) Funeral services provider contracted and applicable allowance paid to affected staff<br>Respective staff allowances paid when due<br>l) Allowances for authorised weekend work paidon time<br>m) Mileage cliams and safari day alloance paid<br>n) Travel abroad per diem and airtickets paid<br>0) Staff birthdays and farewell parties celebrated, sports kits for staff and Directors' membership to sports clubs, drinking water<br>p) Reward for outstanding annual performance<br>Special and responsibility allowances, paid study leave and | a) Preparatory activities for the construction of the NITA-U home (PPP)<br>b) Ground rates paid for the NITA-U establishment<br>c) Review, updating and documentation of NITA-U processes and procedures<br>Implementation of the IT Advisory services framework<br>d) Contracts Committee allowances paid<br>e) Staff salaries paid on time<br>f) Gratuity paid when due<br>g) NSSF paid and submitted when due<br>h) Canteen services paid when due<br>i) Staff medical insurance paid on time<br>j) Group Persona Accident Insurance policy taken for all staff<br>k) Funeral services provider contracted and applicable allowance paid to affected staff<br>Respective staff allowances paid when due<br>l) Allowances for authorised weekend work paidon time<br>m) Mileage cliams and safari day alloance paid<br>n) Travel abroad per diem and airtickets paid<br>0) Staff birthdays and farewell parties celebrated, sports kits for staff and Directors' membership to sports clubs, drinking water<br>p) Reward for outstanding annual performance<br>Special and responsibility allowances, paid study leave and | a) Preparatory activities for the construction of the NITA-U home (PPP)<br>b) Ground rates paid for the NITA-U establishment<br>c) Review, updating and documentation of NITA-U processes and procedures<br>Implementation of the IT Advisory services framework<br>d) Contracts Committee allowances paid<br>e) Staff salaries paid on time<br>f) Gratuity paid when due<br>g) NSSF paid and submitted when due<br>h) Canteen services paid when due<br>i) Staff medical insurance paid on time<br>j) Group Persona Accident Insurance policy taken for all staff<br>k) Funeral services provider contracted and applicable allowance paid to affected staff<br>Respective staff allowances paid when due<br>l) Allowances for authorised weekend work paidon time<br>m) Mileage cliams and safari day alloance paid<br>n) Travel abroad per diem and airtickets paid<br>0) Staff birthdays and farewell parties celebrated, sports kits for staff and Directors' membership to sports clubs, drinking water<br>p) Reward for outstanding annual performance<br>Special and responsibility allowances, paid study leave and |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| *UShs Thousands* | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) |
|---|---|---|---|---|---|

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

*Recurrent Programmes:*

*Programme  07 Finance and Administration*

| | | | | | |
|---|---|---|---|---|---|
| | sick leave allowances Advertisements for job vacancies and other recruitement related expenses Course fees, travel perdiem, airtickets and other training related expenses q) Staff subscriptions to professional bodies i.e. one international and one local relevant body r) Newspapers (newvision, monitor, East African, etc) and relevant books procured s) electricity paid for the NITA-U operations t) Timely processing of payment for water consumed Staff monthly airtime entitlements and loading of airtime onto the UTL lines Monthly Courier and postal charges Fuel for NITA-U operations Work stations & chairs for Staff Guarding services for NITA-U office premises and Eds residence Purchase of office sttaionery, toner, catridges, etc, printing and photocopying of documents Office cleaning services provider procured Office consumables i.e. sugar, tea, etc. Repairs and maintenance of office premise structures Repairs and maintenance works on company vehicles Repairs and maintenance of office machinery, equipments and furniture including disposal | sick leave allowances Advertisements for job vacancies and other recruitement related expenses Course fees, travel perdiem, airtickets and other training related expenses q) Staff subscriptions to professional bodies i.e. one international and one local relevant body r) Newspapers (newvision, monitor, East African, etc) and relevant books procured s) electricity paid for the NITA-U operations t) Timely processing of payment for water consumed Staff monthly airtime entitlements and loading of airtime onto the UTL lines Monthly Courier and postal charges Fuel for NITA-U operations Work stations & chairs for Staff Guarding services for NITA-U office premises and Eds residence Purchase of office sttaionery, toner, catridges, etc, printing and photocopying of documents Office cleaning services provider procured Office consumables i.e. sugar, tea, etc. Repairs and maintenance of office premise structures Repairs and maintenance works on company vehicles Repairs and maintenance of office machinery, equipments and furniture including disposal | sick leave allowances Advertisements for job vacancies and other recruitement related expenses Course fees, travel perdiem, airtickets and other training related expenses q) Staff subscriptions to professional bodies i.e. one international and one local relevant body r) Newspapers (newvision, monitor, East African, etc) and relevant books procured s) electricity paid for the NITA-U operations t) Timely processing of payment for water consumed Staff monthly airtime entitlements and loading of airtime onto the UTL lines Monthly Courier and postal charges Fuel for NITA-U operations Work stations & chairs for Staff Guarding services for NITA-U office premises and Eds residence Purchase of office sttaionery, toner, catridges, etc, printing and photocopying of documents Office cleaning services provider procured Office consumables i.e. sugar, tea, etc. Repairs and maintenance of office premise structures Repairs and maintenance works on company vehicles Repairs and maintenance of office machinery, equipments and furniture including disposal | sick leave allowances Advertisements for job vacancies and other recruitement related expenses Course fees, travel perdiem, airtickets and other training related expenses q) Staff subscriptions to professional bodies i.e. one international and one local relevant body r) Newspapers (newvision, monitor, East African, etc) and relevant books procured s) electricity paid for the NITA-U operations t) Timely processing of payment for water consumed Staff monthly airtime entitlements and loading of airtime onto the UTL lines Monthly Courier and postal charges Fuel for NITA-U operations Work stations & chairs for Staff Guarding services for NITA-U office premises and Eds residence Purchase of office sttaionery, toner, catridges, etc, printing and photocopying of documents Office cleaning services provider procured Office consumables i.e. sugar, tea, etc. Repairs and maintenance of office premise structures Repairs and maintenance works on company vehicles Repairs and maintenance of office machinery, equipments and furniture including disposal | sick leave allowances Advertisements for job vacancies and other recruitement related expenses Course fees, travel perdiem, airtickets and other training related expenses q) Staff subscriptions to professional bodies i.e. one international and one local relevant body r) Newspapers (newvision, monitor, East African, etc) and relevant books procured s) electricity paid for the NITA-U operations t) Timely processing of payment for water consumed Staff monthly airtime entitlements and loading of airtime onto the UTL lines Monthly Courier and postal charges Fuel for NITA-U operations Work stations & chairs for Staff Guarding services for NITA-U office premises and Eds residence Purchase of office sttaionery, toner, catridges, etc, printing and photocopying of documents Office cleaning services provider procured Office consumables i.e. sugar, tea, etc. Repairs and maintenance of office premise structures Repairs and maintenance works on company vehicles Repairs and maintenance of office machinery, equipments and furniture including disposal |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) | |
|---|---|---|---|---|---|---|---|---|---|---|

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

*Recurrent Programmes:*

*Programme  07 Finance and Administration*

| Input | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost | Quanity of Inputs | Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| DFA: NTR: Loan Interest Repayment RCIP and EXIM () | 146.7 | 1,467,338 | 36.7 | 366,835 | 36.7 | 366,835 | 36.7 | 366,835 | 36.7 | 366,835 |
| () | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Maintenance Civil () | 1.0 | 12,000 | 0.3 | 3,000 | 0.3 | 3,000 | 0.3 | 3,000 | 0.3 | 3,000 |
| Incapacity death benefits () | 1.0 | 220,000 | 0.3 | 55,000 | 0.3 | 55,000 | 0.3 | 55,000 | 0.3 | 55,000 |
| Guard and security services () | 1.0 | 96,569 | 0.3 | 24,142 | 0.3 | 24,142 | 0.3 | 24,142 | 0.3 | 24,142 |
| Gratuity NTR () | 1.0 | 45,000 | 0.3 | 11,250 | 0.3 | 11,250 | 0.3 | 11,250 | 0.3 | 11,250 |
| Gratuity () | 1.0 | 1,192,890 | 0.3 | 298,223 | 0.3 | 298,223 | 0.3 | 298,223 | 0.3 | 298,223 |
| Furniture and fixtures () | 1.0 | 25,000 | 0.3 | 6,250 | 0.3 | 6,250 | 0.3 | 6,250 | 0.3 | 6,250 |
| Medical expenses to employees () | 1.0 | 370,000 | 0.3 | 92,500 | 0.3 | 92,500 | 0.3 | 92,500 | 0.3 | 92,500 |
| electricity () | 1.0 | 48,000 | 0.3 | 12,000 | 0.3 | 12,000 | 0.3 | 12,000 | 0.3 | 12,000 |
| Medical expensesNTR () | 1.0 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 | 0.3 | 0 |
| DFA: NTR Allowances () | 58.5 | 117,000 | 14.6 | 29,250 | 14.6 | 29,250 | 14.6 | 29,250 | 14.6 | 29,250 |
| Consultancy () | 1.0 | 141,000 | 0.3 | 35,250 | 0.3 | 35,250 | 0.3 | 35,250 | 0.3 | 35,250 |
| Computer supplies and IT services () | 1.0 | 84,000 | 0.3 | 21,000 | 0.3 | 21,000 | 0.3 | 21,000 | 0.3 | 21,000 |
| Cleaning andsanitation () | 1.0 | 53,617 | 0.3 | 13,404 | 0.3 | 13,404 | 0.3 | 13,404 | 0.3 | 13,404 |
| Cleaning and sanitation () | 1.0 | 16,383 | 0.3 | 4,096 | 0.3 | 4,096 | 0.3 | 4,096 | 0.3 | 4,096 |
| Books periodicals and News papers () | 1.0 | 19,088 | 0.3 | 4,772 | 0.3 | 4,772 | 0.3 | 4,772 | 0.3 | 4,772 |
| Allowances () | 118.7 | 237,321 | 49.9 | 99,830 | 49.9 | 99,830 | 49.9 | 99,830 | -31.1 | -62,170 |
| Advertising and PR () | 2.2 | 152,000 | 0.5 | 35,000 | 0.5 | 35,000 | 0.5 | 35,000 | 0.7 | 47,000 |
| Fuel () | 25,974.0 | 100,000 | 6,493.5 | 25,000 | 6,493.5 | 25,000 | 6,493.5 | 25,000 | 6,493.5 | 25,000 |
| Subscription () | 1.0 | 19,000 | 0.3 | 4,750 | 0.3 | 4,750 | 0.3 | 4,750 | 0.3 | 4,750 |
| Stationery NWR (1) | 1.0 | 854 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 1.0 | 854 |
| Workshops and seminars () | 3.5 | 35,000 | 1.2 | 11,750 | 1.2 | 11,750 | 1.2 | 11,750 | 0.0 | -250 |
| Welfare and entertainment (NWR) () | 1.0 | 126,000 | 0.3 | 31,500 | 0.3 | 31,500 | 0.3 | 31,500 | 0.3 | 31,500 |
| Welfare and entertainment (NTR) () | 1.0 | 331,536 | 0.3 | 82,884 | 0.3 | 82,884 | 0.3 | 82,884 | 0.3 | 82,884 |
| Water () | 1.0 | 9,600 | 0.3 | 2,400 | 0.3 | 2,400 | 0.3 | 2,400 | 0.3 | 2,400 |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) | |
|---|---|---|---|---|---|---|---|---|---|---|

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

*Recurrent Programmes:*

### Programme  07 Finance and Administration

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Vehicle maintenance(NWR) () | 1.0 | 67,800 | 0.3 | 16,950 | 0.3 | 16,950 | 0.3 | 16,950 | 0.3 | 16,950 |
| Travel inland () | 1.0 | 38,990 | 0.3 | 9,747 | 0.3 | 9,747 | 0.3 | 9,747 | 0.3 | 9,747 |
| Maintenance Machinery and Eqpt () | 1.0 | 60,000 | 0.3 | 15,000 | 0.3 | 15,000 | 0.3 | 15,000 | 0.3 | 15,000 |
| Telecommunications () | 1.0 | 121,200 | 0.3 | 30,300 | 0.3 | 30,300 | 0.3 | 30,300 | 0.3 | 30,300 |
| Permanent staff (Person Years) | 54.0 | 6,390,162 | 13.5 | 11,250 | 13.5 | 11,250 | 13.5 | 11,250 | 13.5 | 11,250 |
| Staff training () | 10.8 | 324,028 | 2.7 | 81,007 | 2.7 | 81,007 | 2.7 | 81,007 | 2.7 | 81,007 |
| Rent NTR () | 1.0 | 292,978 | 0.0 | 0 | 1.0 | 292,978 | 0.0 | 0 | 0.0 | 0 |
| Rent () | 1.0 | 1,100,818 | 0.0 | 0 | 1.0 | 1,100,818 | 0.0 | 0 | 0.0 | 0 |
| Recruitment expenses () | 1.0 | 50,000 | 0.3 | 12,500 | 0.3 | 12,500 | 0.3 | 12,500 | 0.3 | 12,500 |
| Rates () | 1.0 | 10,000 | 0.3 | 2,500 | 0.3 | 2,500 | 0.3 | 2,500 | 0.3 | 2,500 |
| Postage and courier () | 1.0 | 14,400 | 0.3 | 3,600 | 0.3 | 3,600 | 0.3 | 3,600 | 0.3 | 3,600 |
| NSSF contribution (NWR) () | 1.0 | 596,445 | 0.3 | 149,111 | 0.3 | 149,111 | 0.3 | 149,111 | 0.3 | 149,111 |
| NSSF contribution (NTR) () | 1.0 | 265,000 | 0.3 | 66,250 | 0.3 | 66,250 | 0.3 | 66,250 | 0.3 | 66,250 |
| Travel abroad () | 1.0 | 40,000 | 0.3 | 10,000 | 0.3 | 10,000 | 0.3 | 10,000 | 0.3 | 10,000 |
| | *Total* | 14,291,016 | *Total* | 3,264,592 | *Total* | 4,658,388 | *Total* | 3,264,592 | *Total* | 3,103,445 |
| | *Wage Recurrent* | 6,345,162 | *Wage Recurrent* | 1,586,290 | *Wage Recurrent* | 1,586,290 | *Wage Recurrent* | 1,586,290 | *Wage Recurrent* | 1,586,290 |
| | *Non Wage Recurrent* | 3,508,424 | *Non Wage Recurrent* | 601,688 | *Non Wage Recurrent* | 1,702,506 | *Non Wage Recurrent* | 601,688 | *Non Wage Recurrent* | 602,542 |
| | *NTR* | 4,437,430 | *NTR* | 1,076,613 | *NTR* | 1,369,591 | *NTR* | 1,369,591 | *NTR* | 1,076,613 |

**Total Programme  07 Finance and Administration**

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | *Total* | 14,291,016 | *Total* | 3,264,592 | *Total* | 4,658,388 | *Total* | 3,264,592 | *Total* | 3,103,445 |
| | *Wage Recurrent* | 6,345,162 | *Wage Recurrent* | 1,586,290 | *Wage Recurrent* | 1,586,290 | *Wage Recurrent* | 1,586,290 | *Wage Recurrent* | 1,586,290 |
| | *Non Wage Recurrent* | 3,508,424 | *Non Wage Recurrent* | 601,688 | *Non Wage Recurrent* | 1,702,506 | *Non Wage Recurrent* | 601,688 | *Non Wage Recurrent* | 602,542 |
| | *NTR* | 4,437,430 | *NTR* | 1,076,613 | *NTR* | 1,369,591 | *NTR* | 1,369,591 | *NTR* | 1,076,613 |

# Vote: 126   National Information Technology Authority

## Draft Quarterly Workplan for 2016/17

| UShs Thousands | ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location) | | QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location) | | QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location) | | QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location) | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Vote Function: 0553** | **Strengthening and aligning NITA-U to deliver its mandate** | | | | | | | | | |
| **Total Vote Function: 0553** | *Total* | *14,831,960* | *Total* | *3,402,349* | *Total* | *4,800,645* | *Total* | *3,402,349* | *Total* | *3,226,616* |
| | *Wage Recurrent* | *6,345,162* | *Wage Recurrent* | *1,586,290* | *Wage Recurrent* | *1,586,290* | *Wage Recurrent* | *1,586,290* | *Wage Recurrent* | *1,586,290* |
| | *Non Wage Recurrent* | *3,508,424* | *Non Wage Recurrent* | *601,688* | *Non Wage Recurrent* | *1,702,506* | *Non Wage Recurrent* | *601,688* | *Non Wage Recurrent* | *602,542* |
| | *GoU Development* | *0* | *GoU Development* | *0* | *GoU Development* | *0* | *GoU Development* | *0* | *GoU Development* | *0* |
| | *External Financing* | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* | *Ext Fin Development* | *0* |
| | *NTR* | *4,978,374* | *NTR* | *1,214,371* | *NTR* | *1,511,849* | *NTR* | *1,511,849* | *NTR* | *1,214,371* |
| **Total Vote: 126** | *Total* | *70,223,458* | *Total* | *17,148,181* | *Total* | *18,579,452* | *Total* | *18,631,247* | *Total* | *15,864,578* |
| | *Wage Recurrent* | *6,345,162* | *Wage Recurrent* | *1,586,290* | *Wage Recurrent* | *1,586,290* | *Wage Recurrent* | *1,586,290* | *Wage Recurrent* | *1,586,290* |
| | *Non Wage Recurrent* | *17,827,044* | *Non Wage Recurrent* | *4,170,343* | *Non Wage Recurrent* | *5,271,161* | *Non Wage Recurrent* | *4,170,343* | *Non Wage Recurrent* | *4,215,197* |
| | *GoU Development* | *1,914,479* | *GoU Development* | *462,264* | *GoU Development* | *495,239* | *GoU Development* | *485,239* | *GoU Development* | *471,739* |
| | *Ext Fin Development* | *21,878,474* | *Ext Fin Development* | *5,463,490* | *Ext Fin Development* | *5,463,490* | *Ext Fin Development* | *5,488,004* | *Ext Fin Development* | *5,463,490* |
| | *NTR* | *22,258,299* | *NTR* | *5,465,794* | *NTR* | *5,763,272* | *NTR* | *5,763,272* | *NTR* | *5,465,794* |

# Vote: 126   National Information Technology Authority

## Performance Form A1.3: Draft Quarterly Workplan for 2016/17

**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 | 6,345.162 | 1,586.290 | 25.0% | 1,586.290 | 25.0% | 1,586.290 | 25.0% | 1,586.290 | 25.0% |
| **Total** | **6,345.162** | **1,586.290** | 25.0% | **1,586.290** | 25.0% | **1,586.290** | 25.0% | **1,586.290** | 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 | 17,827.044 | 4,170.343 | 23.4% | 5,271.161 | 29.6% | 4,170.343 | 23.4% | 4,215.197 | 23.6% |
| **Total** | **17,827.044** | **4,170.343** | 23.4% | **5,271.161** | 29.6% | **4,170.343** | 23.4% | **4,215.197** | 23.6% |

**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 | 1,914.479 | 462.264 | 24.1% | 495.239 | 25.9% | 485.239 | 25.3% | 471.739 | 24.6% |
| **Total** | **1,914.479** | **462.264** | 24.1% | **495.239** | 25.9% | **485.239** | 25.3% | **471.739** | 24.6% |
| **Grand Total** | **26,086.685** | **6,218.897** | 23.8% | **7,352.690** | 28.2% | **6,241.872** | 23.9% | **6,273.226** | 24.0% |

# Vote:126 National Information Technology Authority

## Summary of Wage Estimates

| Thousand Uganda Shillings | | 2016/17 Draft Estimates by Individuals | 2016/17 Draft Estimates by Appointing Authority |
|---|---|---|---|
| Permanent Staff | 211101 | 0 | 0 |
| Contract Staff | 211102 | 10,240,756 | 10,240,756 |
| Statutory | 211104 | 0 | 0 |
| Missions | 21105 | 0 | 0 |
| **Total Budget** | | **10,240,756** | **10,240,756** |
| | | | |

# Vote 126 National Information Technology Authority FY 2016/17

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

### Program : Technical Services

#### CostCentre: NATIONAL INFORMATION TEC

#### 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 | KAMWESIGYE NICHOLAS | 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/004 | KITAKUFE LYDIA | N4 | 6,500,000 | 78,000,000 | N4 | 6,500,000 | 78,000,000 | 0 |
| NITA/TS/009 | JJUMBA JOSEPH | N4 | 6,500,000 | 78,000,000 | N4 | 6,500,000 | 78,000,000 | 0 |
| NITA/TS/003 | NGABIRANO PAUL | 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/012 | OLEKE CHRIS | N3 | 4,500,000 | 54,000,000 | N3 | 4,500,000 | 54,000,000 | 0 |
| NITA/TS/013 | OBITA RICHARD | N3 | 8,500,000 | 102,000,000 | N3 | 8,500,000 | 102,000,000 | 0 |
| NITA/TS/014 | KYAZZE ALLAN | N3 | 8,500,000 | 102,000,000 | N3 | 8,500,000 | 102,000,000 | 0 |
| NITA/TS/002 | DAMBYA VIVIAN | N2 | 25,000,000 | 300,000,000 | N2 | 25,000,000 | 300,000,000 | 0 |
| **Total Annual Salary (Ushs) for Program : Technical Services** | | | **1,026,000,000** | | | | **1,026,000,000** | **0** |

### Program : Information Security

#### CostCentre: NATIONAL INFORMATION TEC

#### 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 | MANGENI RONALD | N3 | 12,500,000 | 150,000,000 | N3 | 12,500,000 | 150,000,000 | 0 |
| NITA/IS/004 | MUGABI EMMANUEL | N3 | 4,500,000 | 54,000,000 | N3 | 4,500,000 | 54,000,000 | 0 |

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

*Program : Information Security*

*CostCentre: NATIONAL INFORMATION TEC*

*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/DIS/005 | SERUNKUMA PAUL | N3 | 8,500,000 | 102,000,000 | N3 | 8,500,000 | 102,000,000 | 0 |
| **Total Annual Salary (Ushs) for Program : Information Security** | | | | **306,000,000** | | | **306,000,000** | **0** |

*Program : E- Government Services*

*CostCentre: NATIONAL INFORMATION TEC*

*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/006 | NAYINDA KAYONGO JAMES | 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/008 | BYAMUGISHA FRED | N3 | 10,730,909 | 128,770,908 | N3 | 10,730,909 | 128,770,908 | 0 |
| NITA/E-GOV/009 | BYAMUGISHA MICHAEL NEW | N3 | 6,500,000 | 78,000,000 | N3 | 6,500,000 | 78,000,000 | 0 |
| NITA/DEG/001 | KAHIIGI PETER | N2 | 27,094,546 | 325,134,552 | N2 | 27,094,546 | 325,134,552 | 0 |
| **Total Annual Salary (Ushs) for Program : E- Government Services** | | | | **639,905,460** | | | **639,905,460** | **0** |

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

*Program : Regulatory & Legal Services*

*CostCentre: NATIONAL INFORMATION TEC*

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

*Program : Regulatory & Legal Services*

*CostCentre: NATIONAL INFORMATION TEC*

*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/002 | IMARYO BARBARAH | N3 | 8,500,000 | 102,000,000 | N3 | 8,500,000 | 102,000,000 | 0 |
| NITA/R&LS/003 | AKELLO BYAMUGISHA CARO | N3 | 12,500,000 | 150,000,000 | N3 | 12,500,000 | 150,000,000 | 0 |
| NITA/R&LS/001 | ALIBATEESE STELLA | 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: NATIONAL INFORMATION TEC*

*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/009 | MULIMIRA JOSEPHINE | N6 | 1,500,000 | 18,000,000 | N6 | 1,500,000 | 18,000,000 | 0 |
| NITA/PR&D/010 | NALUBOWA CHRISTINE | N5 | 4,500,000 | 54,000,000 | N5 | 4,500,000 | 54,000,000 | 0 |
| NITA/PR&D/009 | KANSIIME GLORIA | 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/013 | KAGODA ERIC | N5 | 4,500,000 | 54,000,000 | N5 | 4,500,000 | 54,000,000 | 0 |
| NITA/PR&D/003 | NSUBUGA ABDUL | N3 | 12,500,000 | 150,000,000 | N3 | 12,500,000 | 150,000,000 | 0 |
| NITA/PR&D/008 | KAVUMA KINTU JOHN BOSCO | N3 | 12,500,000 | 150,000,000 | N3 | 12,500,000 | 150,000,000 | 0 |
| **Total Annual Salary (Ushs) for Program : Planning, Research & Develo** | | | | **534,000,000** | | | **534,000,000** | **0** |

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

### Program : Headquarters

### CostCentre: NATIONAL INFORMATION TEC

### 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 | MBONIMPA LEONAH | 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/F&A/017 | NALUKWAGO LAILAH | N5 | 4,500,000 | 54,000,000 | N5 | 4,500,000 | 54,000,000 | 0 |
| NITA/ED/005 | RWEJU MANI JULIAN | N4 | 6,500,000 | 78,000,000 | N4 | 6,500,000 | 78,000,000 | 0 |
| NITA/ED/002 | MUHUMUZA VIOLA | N3 | 8,500,000 | 102,000,000 | N3 | 8,500,000 | 102,000,000 | 0 |
| NITA/ED/003 | KIKWAYA DANIEL | N3 | 8,500,000 | 102,000,000 | N3 | 8,500,000 | 102,000,000 | 0 |
| NITA/PR&D/001 | KITOOGO EDWARD FREDRICK | N2 | 27,094,546 | 325,134,552 | N2 | 27,094,546 | 325,134,552 | 0 |
| NITA/ED/001 | SAAKA JAMES | N1 | 34,367,273 | 412,407,276 | N1 | 34,367,273 | 412,407,276 | 0 |
| **Total Annual Salary (Ushs) for Program : Headquarters** | | | **1,181,541,828** | | | | **1,181,541,828** | **0** |

### Program : Finance and Administration

### CostCentre: NATIONAL INFORMATION TEC

### 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 | EGESA FRANK | N7 | 3,000,000 | 36,000,000 | N7 | 3,000,000 | 36,000,000 | 0 |
| NITA/F&A/003 | KAHUMA SOLOMON | N6 | 1,000,000 | 12,000,000 | N6 | 1,000,000 | 12,000,000 | 0 |
| NITA/F&A/011 | BASHAYA TURINANYE ASUM | N6 | 1,000,000 | 12,000,000 | N6 | 1,000,000 | 12,000,000 | 0 |
| NITA/F&A/010 | AKELLO MARGARET | N6 | 1,000,000 | 12,000,000 | N6 | 1,000,000 | 12,000,000 | 0 |

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

*Program : Finance and Administration*

*CostCentre: NATIONAL INFORMATION TEC*

*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/006 | NATUKUNDA AGNES | N6 | 3,000,000 | 36,000,000 | N6 | 3,000,000 | 36,000,000 | 0 |
| NITA/F&A/004 | SEMUYINGO ROBERT | N6 | 1,000,000 | 12,000,000 | N6 | 1,000,000 | 12,000,000 | 0 |
| NITA/F&A/007 | KANKUNDA KABAGAMBE CA | 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/019 | KAKEETO PAUL | N5 | 4,500,000 | 54,000,000 | N5 | 4,500,000 | 54,000,000 | 0 |
| NITA/E-GOV/011 | OSAMAI OSBERT | N4 | 6,500,000 | 78,000,000 | N4 | 6,500,000 | 78,000,000 | 0 |
| NITA/F&A/015 | OMONY OKEMA PATRICK | N4 | 6,500,000 | 78,000,000 | N4 | 6,500,000 | 78,000,000 | 0 |
| NITA/F&A/O20 | SHAMSA MUNGOMA | N3 | 8,500,000 | 102,000,000 | N3 | 8,500,000 | 102,000,000 | 0 |
| NITA/F&A/018 | AUDO LILLIAN | N3 | 12,500,000 | 150,000,000 | N3 | 12,500,000 | 150,000,000 | 0 |
| NITA/F&A/002 | GUMISIRIZA ROBERT | N3 | 8,500,000 | 102,000,000 | N3 | 8,500,000 | 102,000,000 | 0 |
| NITA/F&A/016 | KAMANYIRE JAMES | N2 | 25,000,000 | 300,000,000 | N2 | 25,000,000 | 300,000,000 | 0 |
| **Total Annual Salary (Ushs) for Program : Finance and Administration** | | | **1,146,000,000** | | | | **1,146,000,000** | **0** |
| *Total Annual Salary (Ushs) for : National Information Technology Author* | | | *5,410,581,840* | | | | *5,410,581,840* | *0* |

# Staff Recruitment Plan FY 2016/17

## *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 2016/17 | Salary Rate (UGX) | Total Salary per Month (UGX) | Total Annual Salary (UGX) | |
|---|---|---|---|---|---|---|---|---|---|
| Infrastructure solutions Development | N3 | 1 | 0 | 1 | 1 | 8,500,000 | 8,500,000 | 102,000,000 | |
| Human Resource Manager | N3 | 1 | 0 | 1 | 1 | 8,500,000 | 8,500,000 | 102,000,000 | |
| BPO/ITES Manager | N3 | 1 | 0 | 1 | 1 | 8,500,000 | 8,500,000 | 102,000,000 | |
| Information Security Compliance Man | N3 | 1 | 0 | 1 | 1 | 8,500,000 | 8,500,000 | 102,000,000 | |
| NOC Manager | N3 | 1 | 0 | 1 | 1 | 8,500,000 | 8,500,000 | 102,000,000 | |
| National Cert Admn | N4 | 1 | 0 | 1 | 1 | 6,500,000 | 6,500,000 | 78,000,000 | |
| System Analyst | N4 | 1 | 0 | 1 | 1 | 6,500,000 | 6,500,000 | 78,000,000 | |
| Legal Officer (Regulations and compli | N5 | 1 | 0 | 1 | 1 | 4,500,000 | 4,500,000 | 54,000,000 | |
| IT Research Officer | N5 | 1 | 0 | 1 | 1 | 4,500,000 | 4,500,000 | 54,000,000 | |
| Systems admnistrator Data Center App | N5 | 1 | 0 | 1 | 1 | 4,500,000 | 4,500,000 | 54,000,000 | |
| Finance officer Revenue Accounting | N5 | 1 | 0 | 1 | 1 | 4,500,000 | 4,500,000 | 54,000,000 | |
| Database Architect/Developer | N5 | 1 | 0 | 1 | 1 | 4,500,000 | 4,500,000 | 54,000,000 | |
| Commercial services Engineer | N5 | 1 | 0 | 1 | 1 | 4,500,000 | 4,500,000 | 54,000,000 | |
| Business Analyst | N5 | 1 | 0 | 1 | 1 | 4,500,000 | 4,500,000 | 54,000,000 | |
| Infrastructure hosting admnistrator | N5 | 1 | 0 | 1 | 1 | 4,500,000 | 4,500,000 | 54,000,000 | |
| Marketing Mgt Trainee | N6 | 1 | 0 | 1 | 1 | 1,000,000 | 1,000,000 | 12,000,000 | |
| Customer Care Mgt Trainee | N6 | 1 | 0 | 1 | 1 | 1,000,000 | 1,000,000 | 12,000,000 | |
| **TOTAL POSTS** | | **17** | **0** | **17** | **17** | **TOTAL WAGE** | **93,500,000** | **1,122,000,000** | |

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

_____     _____     _____

# Vote: 126  National Information Technology Authority

## Draft Quarterly 2016/17 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: 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** | **49,500** |
| Unit cost : | 49,500.0 | *o/w NTR* | *1.0* | *49,500* |
| | | Quarter 1 | 0.3 | 12,375 |
| Procurement Method: | | *o/w NTR* | *0.3* | *12,375* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *12,375* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 12,375 |
| Date final input required: | | *o/w NTR* | *0.3* | *12,375* |
| | | Quarter 4 | 0.3 | 12,375 |
| | | *o/w NTR* | | |
| | | | *0.3* | *12,375* |

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 | **7.2** | **72,000** |
| Unit cost : | 10,000.0 | *o/w NTR* | *7.2* | *72,000* |
| | | Quarter 1 | 1.8 | 18,000 |
| Procurement Method: | | *o/w NTR* | *1.8* | *18,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 1.8 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *1.8* | *18,000* |
| Date contract signature/commitment: | | Quarter 3 | 1.8 | 18,000 |
| Date final input required: | | *o/w NTR* | *1.8* | *18,000* |
| | | Quarter 4 | 1.8 | 18,000 |
| | | *o/w NTR* | | |
| | | | *1.8* | *18,000* |

Item:  221008 Computer supplies and Information Technology (IT)

**Input to be procured:  Computer supplies and IT services**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **4,397,500** |
| Unit cost : | 4,397,500.0 | *o/w NTR* | *1.0* | *4,397,500* |
| | | Quarter 1 | 0.3 | 1,099,375 |
| Procurement Method: | | *o/w NTR* | *0.3* | *1,099,375* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *1,099,375* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 1,099,375 |
| Date final input required: | | *o/w NTR* | *0.3* | *1,099,375* |
| | | Quarter 4 | 0.3 | 1,099,375 |
| | | *o/w NTR* | | |
| | | | *0.3* | *1,099,375* |

Item:  221011 Printing, Stationery, Photocopying and Binding

**Input to be procured:  Printing**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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

| | | | **Annual Quantity** | **Annual Cost** |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **45,500** |
| Unit cost : | 45,500.0 | *o/w NTR* | *1.0* | *45,500* |
| | | Quarter 1 | 0.3 | 11,375 |
| Procurement Method: | | *o/w NTR* | *0.3* | *11,375* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *11,375* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 11,375 |
| Date final input required: | | *o/w NTR* | *0.3* | *11,375* |
| | | Quarter 4 | 0.3 | 11,375 |
| | | *o/w NTR* | | |
| | | | *0.3* | *11,375* |

Item:  222003 Information and communications technology (ICT)

**Input to be procured:   Call off orders**

| | | | **Annual Quantity** | **Annual Cost** |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **7,486,310** |
| Unit cost : | 7,486,310.1 | *o/w Non-Wage Recurrent* | *1.0* | *7,486,310* |
| | | Quarter 1 | 0.3 | 1,871,578 |
| Procurement Method: | | *o/w Non-Wage Recurrent* | *0.3* | *1,871,578* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w Non-Wage Recurrent* | *0.3* | *1,871,578* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 1,871,578 |
| Date final input required: | | *o/w Non-Wage Recurrent* | *0.3* | *1,871,578* |
| | | Quarter 4 | 0.3 | 1,871,578 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *0.3* | *1,871,578* |

**Input to be procured:   hosting services at the National Data centre**

| | | | **Annual Quantity** | **Annual Cost** |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **1,596,760** |
| Unit cost : | 1,596,760.0 | *o/w Non-Wage Recurrent* | *1.0* | *1,596,760* |
| | | Quarter 1 | 0.3 | 399,190 |
| Procurement Method: | | *o/w Non-Wage Recurrent* | *0.3* | *399,190* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w Non-Wage Recurrent* | *0.3* | *399,190* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 399,190 |
| Date final input required: | | *o/w Non-Wage Recurrent* | *0.3* | *399,190* |
| | | Quarter 4 | 0.3 | 399,190 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *0.3* | *399,190* |

**Input to be procured:   Upgrade of capacity of NBI**

| | | | **Annual Quantity** | **Annual Cost** |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **0** |
| Unit cost : | 0.0 | Quarter 1 | 0.3 | 0 |
| Procurement Method: | | Quarter 2 | 0.3 | 0 |
| Total Procurement Time (Weeks): | | Quarter 3 | 0.3 | 0 |
| Procurement Process Start Date: | | Quarter 4 | 0.3 | 0 |
| Date contract signature/commitment: | | | | |
| Date final input required: | | | | |

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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*

**Input to be procured: Bandwidth**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | | Annual Total | **8.9** | **10,727,860** |
| Unit cost : | 1,200,000.0 | | | |
| | | *o/w Non-Wage Recurrent* | *8.9* | *5,025,550* |
| Procurement Method: | Direct Procurement | *o/w NTR* | *4.8* | *5,702,310* |
| Total Procurement Time (Weeks): | | Quarter 1 | 2.2 | 2,681,965 |
| Procurement Process Start Date: | | *o/w Non-Wage Recurrent* | *1.0* | *1,256,387* |
| Date contract signature/commitment: | 01-Jul-16 | *o/w NTR* | *1.2* | *1,425,577* |
| | | Quarter 2 | 2.2 | 0 |
| Date final input required: | | *o/w Non-Wage Recurrent* | *1.0* | *1,256,387* |
| | | *o/w NTR* | *1.2* | *1,425,577* |
| | | Quarter 3 | 3.4 | 4,107,542 |
| | | *o/w Non-Wage Recurrent* | *1.0* | *1,256,387* |
| | | *o/w NTR* | *1.2* | *2,851,155* |
| | | Quarter 4 | 1.0 | 1,256,387 |
| | | *o/w Non-Wage Recurrent* | | |
| | | *o/w NTR* | *1.0* | *1,256,387* |
| | | | *0.0* | *2,851,155* |

Item: 225001 Consultancy Services- Short term

**Input to be procured: Consultancy (upgrade of VoIP)**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **455,000** |
| Unit cost : | 455,000.0 | *o/w NTR* | *1.0* | *455,000* |
| | | Quarter 1 | 0.3 | 113,750 |
| Procurement Method: | | *o/w NTR* | *0.3* | *113,750* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *113,750* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 113,750 |
| Date final input required: | | *o/w NTR* | *0.3* | *113,750* |
| | | Quarter 4 | 0.3 | 113,750 |
| | | *o/w NTR* | | |
| | | | *0.3* | *113,750* |

**Input to be procured: Implementation partner for building the Data Centr**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **80,000** |
| Unit cost : | 80,000.0 | *o/w NTR* | *1.0* | *80,000* |
| | | Quarter 1 | 0.3 | 20,000 |
| Procurement Method: | | *o/w NTR* | *0.3* | *20,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *20,000* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 20,000 |
| Date final input required: | | *o/w NTR* | *0.3* | *20,000* |
| | | Quarter 4 | 0.3 | 20,000 |
| | | *o/w NTR* | | |
| | | | *0.3* | *20,000* |

**Input to be procured: Prosivion of advisory services**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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** | **36,000** |
| Unit cost : | 36,000.0 | *o/w NTR* | *1.0* | *36,000* |
| | | Quarter 1 | 0.3 | 9,000 |
| Procurement Method: | | *o/w NTR* | *0.3* | *9,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *9,000* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 9,000 |
| Date final input required: | | *o/w NTR* | *0.3* | *9,000* |
| | | Quarter 4 | 0.3 | 9,000 |
| | | *o/w NTR* | | |
| | | | *0.3* | *9,000* |

**Input to be procured:  Provision of a wi-fi network for Government**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **275,000** |
| Unit cost : | 275,000.0 | *o/w NTR* | *1.0* | *275,000* |
| | | Quarter 1 | 0.3 | 68,750 |
| Procurement Method: | | *o/w NTR* | *0.3* | *68,750* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *68,750* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 68,750 |
| Date final input required: | | *o/w NTR* | *0.3* | *68,750* |
| | | Quarter 4 | 0.3 | 68,750 |
| | | *o/w NTR* | | |
| | | | *0.3* | *68,750* |

Item:  227002 Travel abroad

**Input to be procured:  Travel abroad**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **30,000** |
| Unit cost : | 30,000.0 | *o/w NTR* | *1.0* | *30,000* |
| | | Quarter 1 | 0.3 | 7,500 |
| Procurement Method: | | *o/w NTR* | *0.3* | *7,500* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *7,500* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 7,500 |
| Date final input required: | | *o/w NTR* | *0.3* | *7,500* |
| | | Quarter 4 | 0.3 | 7,500 |
| | | *o/w NTR* | | |
| | | | *0.3* | *7,500* |

Item:  227004 Fuel, Lubricants and Oils

**Input to be procured:  Fuel**

# Vote: 126  National Information Technology Authority

## Draft Quarterly 2016/17 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: | Supplies | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|---|
| Unit of measure: | | | Annual Total | **53,636.4** | **206,500** |
| Unit cost : | 3.9 | | *o/w NTR* | *53,636.4* | *206,500* |
| | | | Quarter 1 | 13,409.1 | 51,625 |
| Procurement Method: | | | *o/w NTR* | *13,409.1* | *51,625* |
| Total Procurement Time (Weeks): | | | Quarter 2 | 13,409.1 | 13 |
| Procurement Process Start Date: | | | *o/w NTR* | *13,409.1* | *51,625* |
| Date contract signature/commitment: | | | Quarter 3 | 13,409.1 | 51,625 |
| Date final input required: | | | *o/w NTR* | *13,409.1* | *51,625* |
| | | | Quarter 4 | 13,409.1 | 51,625 |
| | | | *o/w NTR* | | |
| | | | | *13,409.1* | *51,625* |

### 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 and PR**

| Type of Input: | Services | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|---|
| Unit of measure: | | | Annual Total | **1.0** | **15,000** |
| Unit cost : | 15,000.0 | | *o/w NTR* | *1.0* | *15,000* |
| | | | Quarter 1 | 0.3 | 3,750 |
| Procurement Method: | | | *o/w NTR* | *0.3* | *3,750* |
| Total Procurement Time (Weeks): | | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | | *o/w NTR* | *0.3* | *3,750* |
| Date contract signature/commitment: | | | Quarter 3 | 0.3 | 3,750 |
| Date final input required: | | | *o/w NTR* | *0.3* | *3,750* |
| | | | Quarter 4 | 0.3 | 3,750 |
| | | | *o/w NTR* | | |
| | | | | *0.3* | *3,750* |

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 | **5.2** | **52,433** |
| Unit cost : | 10,000.0 | | *o/w NTR* | *5.2* | *52,433* |
| | | | Quarter 1 | 2.1 | 21,000 |
| Procurement Method: | | | *o/w NTR* | *2.1* | *21,000* |
| Total Procurement Time (Weeks): | | | Quarter 2 | 2.1 | 0 |
| Procurement Process Start Date: | | | *o/w NTR* | *2.1* | *21,000* |
| Date contract signature/commitment: | | | Quarter 3 | 2.1 | 21,000 |
| Date final input required: | | | *o/w NTR* | *2.1* | *21,000* |
| | | | Quarter 4 | -1.1 | -10,567 |
| | | | *o/w NTR* | | |
| | | | | *-1.1* | *21,000* |

Item:  221003 Staff Training

**Input to be procured:  Staff training**

# Vote: 126  National Information Technology Authority

## Draft Quarterly 2016/17 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*

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **2.8** | **56,000** |
| Unit cost : | 20,000.0 | *o/w NTR* | *2.8* | *56,000* |
| | | Quarter 1 | 0.9 | 17,500 |
| Procurement Method: | | *o/w NTR* | *0.9* | *17,500* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.9 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.9* | *17,500* |
| Date contract signature/commitment: | | Quarter 3 | 0.9 | 17,500 |
| Date final input required: | | *o/w NTR* | *0.9* | *17,500* |
| | | Quarter 4 | 0.2 | 3,500 |
| | | *o/w NTR* | | |
| | | | *0.2* | *17,500* |

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**Item:  221008 Computer supplies and Information Technology (IT)**

**Input to be procured:  Computer supplies and IT services**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **220,000** |
| Unit cost : | 220,000.0 | *o/w NTR* | *1.0* | *220,000* |
| | | Quarter 1 | 0.3 | 55,000 |
| Procurement Method: | | *o/w NTR* | *0.3* | *55,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *55,000* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 55,000 |
| Date final input required: | | *o/w NTR* | *0.3* | *55,000* |
| | | Quarter 4 | 0.3 | 55,000 |
| | | *o/w NTR* | | |
| | | | *0.3* | *55,000* |

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**Item:  221011 Printing, Stationery, Photocopying and Binding**

**Input to be procured:  Printing**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **10,000** |
| Unit cost : | 10,000.0 | *o/w NTR* | *1.0* | *10,000* |
| | | Quarter 1 | 0.3 | 2,500 |
| Procurement Method: | | *o/w NTR* | *0.3* | *2,500* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *2,500* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 2,500 |
| Date final input required: | | *o/w NTR* | *0.3* | *2,500* |
| | | Quarter 4 | 0.3 | 2,500 |
| | | *o/w NTR* | | |
| | | | *0.3* | *2,500* |

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**Item:  225001 Consultancy Services- Short term**

**Input to be procured:  Consultancy**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **99,000** |
| Unit cost : | 99,000.0 | *o/w NTR* | *1.0* | *99,000* |
| | | Quarter 1 | 0.3 | 24,750 |
| Procurement Method: | | *o/w NTR* | *0.3* | *24,750* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *24,750* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 24,750 |
| Date final input required: | | *o/w NTR* | *0.3* | *24,750* |
| | | Quarter 4 | 0.3 | 24,750 |
| | | *o/w NTR* | | |
| | | | *0.3* | *24,750* |

Item: 227002 Travel abroad

**Input to be procured: Travel abroad**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **7.0** | **211,200** |
| Unit cost : | 30,000.0 | *o/w NTR* | *7.0* | *211,200* |
| | | Quarter 1 | 1.5 | 43,750 |
| Procurement Method: | | *o/w NTR* | *1.5* | *43,750* |
| Total Procurement Time (Weeks): | | Quarter 2 | 1.5 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *1.5* | *43,750* |
| Date contract signature/commitment: | | Quarter 3 | 1.5 | 43,750 |
| Date final input required: | | *o/w NTR* | *1.5* | *43,750* |
| | | Quarter 4 | 2.7 | 79,950 |
| | | *o/w NTR* | | |
| | | | *2.7* | *43,750* |

### 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 public RelationsNWR**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **22,000** |
| Unit cost : | 22,000.0 | *o/w Non-Wage Recurrent* | *1.0* | *22,000* |
| | | Quarter 1 | 0.3 | 5,500 |
| Procurement Method: | | *o/w Non-Wage Recurrent* | *0.3* | *5,500* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w Non-Wage Recurrent* | *0.3* | *5,500* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 5,500 |
| Date final input required: | | *o/w Non-Wage Recurrent* | *0.3* | *5,500* |
| | | Quarter 4 | 0.3 | 5,500 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *0.3* | *5,500* |

Item: 221002 Workshops and Seminars

**Input to be procured: workshop and seminar GOU**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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 | **1.0** | **52,500** |
| Unit cost : | 52,500.0 | *o/w Non-Wage Recurrent* | *1.0* | *52,500* |
| | | Quarter 1 | 0.3 | 13,125 |
| Procurement Method: | | *o/w Non-Wage Recurrent* | *0.3* | *13,125* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w Non-Wage Recurrent* | *0.3* | *13,125* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 13,125 |
| Date final input required: | | *o/w Non-Wage Recurrent* | *0.3* | *13,125* |
| | | Quarter 4 | 0.3 | 13,125 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *0.3* | *13,125* |

**Input to be procured:   Workshop and seminar NWR**

| | | | 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* | *0.0* | *0* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.0* | *0* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 3,500 |
| Date final input required: | | *o/w NTR* | *0.0* | *0* |
| | | Quarter 4 | 0.3 | 3,500 |
| | | *o/w NTR* | | |
| | | | *1.0* | *0* |

Item:  221003 Staff Training

**Input to be procured:   Staff training**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **7.6** | **0** |
| Unit cost : | 0.0 | Quarter 1 | 1.9 | 0 |
| Procurement Method: | | Quarter 2 | 1.9 | 0 |
| Total Procurement Time (Weeks): | | Quarter 3 | 1.9 | 0 |
| Procurement Process Start Date: | | Quarter 4 | 1.9 | 0 |
| Date contract signature/commitment: | | | | |
| Date final input required: | | | | |

Item:  221008 Computer supplies and Information Technology (IT)

**Input to be procured:   Computer supplies**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **396,000** |
| Unit cost : | 396,000.0 | *o/w NTR* | *1.0* | *396,000* |
| | | Quarter 1 | 0.3 | 99,000 |
| Procurement Method: | | *o/w NTR* | *0.3* | *99,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *99,000* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 99,000 |
| Date final input required: | | *o/w NTR* | *0.3* | *99,000* |
| | | Quarter 4 | 0.3 | 99,000 |
| | | *o/w NTR* | | |
| | | | *0.3* | *99,000* |

**Input to be procured:   Computer supplies and ICTNWR**

| Type of Input: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **16,000** |
| Unit cost : | 16,000.0 | *o/w Non-Wage Recurrent* | *1.0* | *16,000* |
| | | Quarter 1 | 0.3 | 4,000 |
| Procurement Method: | | *o/w Non-Wage Recurrent* | *0.3* | *4,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w Non-Wage Recurrent* | *0.3* | *4,000* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 4,000 |
| Date final input required: | | *o/w Non-Wage Recurrent* | *0.3* | *4,000* |
| | | Quarter 4 | 0.3 | 4,000 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *0.3* | *4,000* |

Item:  222003 Information and communications technology (ICT)

**Input to be procured:**

| | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|
| | Annual Total | **0.0** | **0** |
| | Quarter 1 | 0.3 | 0 |
| | Quarter 2 | 0.3 | 0 |
| | Quarter 3 | 0.3 | 0 |
| | Quarter 4 | -0.8 | 0 |

**Input to be procured:   Information Communication Technology**

| Type of Input: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **710,033** |
| Unit cost : | 710,033.5 | *o/w NTR* | *1.0* | *710,033* |
| | | Quarter 1 | 0.3 | 177,508 |
| Procurement Method: | | *o/w NTR* | *0.3* | *177,508* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *177,508* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 177,508 |
| Date final input required: | | *o/w NTR* | *0.3* | *177,508* |
| | | Quarter 4 | 0.3 | 177,508 |
| | | *o/w NTR* | | |
| | | | *0.3* | *177,508* |

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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

Item: 223003 Rent – (Produced Assets) to private entities

**Input to be procured: Rent produced assets**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **392,015** |
| Unit cost : | 392,014.5 | *o/w NTR* | *1.0* | *392,015* |
| | | Quarter 1 | 0.3 | 98,004 |
| Procurement Method: | | *o/w NTR* | *0.3* | *98,004* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *98,004* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 98,004 |
| Date final input required: | | *o/w NTR* | *0.3* | *98,004* |
| | | Quarter 4 | 0.3 | 98,004 |
| | | *o/w NTR* | | |
| | | | *0.3* | *98,004* |

Item: 225001 Consultancy Services- Short term

**Input to be procured:**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| | | Annual Total | **1.0** | **1,431,950** |
| | | *o/w NTR* | *1.0* | *1,431,950* |
| | | Quarter 1 | 0.3 | 357,988 |
| | | *o/w NTR* | *0.3* | *357,988* |
| | | Quarter 2 | 0.3 | 0 |
| | | *o/w NTR* | *0.3* | *357,988* |
| | | Quarter 3 | 0.3 | 357,988 |
| | | *o/w NTR* | *0.3* | *357,988* |
| | | Quarter 4 | 0.3 | 357,988 |
| | | *o/w NTR* | | |
| | | | *0.3* | *357,988* |

**Input to be procured: Consultancy (desgn and development of e-services)**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **44,000** |
| Unit cost : | 44,000.0 | *o/w Non-Wage Recurrent* | *1.0* | *44,000* |
| | | Quarter 1 | 0.3 | 11,000 |
| Procurement Method: | | *o/w Non-Wage Recurrent* | *0.0* | *0* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w Non-Wage Recurrent* | *0.0* | *0* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 11,000 |
| Date final input required: | | *o/w Non-Wage Recurrent* | *0.0* | *0* |
| | | Quarter 4 | 0.3 | 11,000 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *1.0* | *44,000* |

**Input to be procured: Consultancy (GCIC)**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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** | **0** |
| Unit cost : | 0.0 | Quarter 1 | 0.3 | 0 |
| Procurement Method: | | Quarter 2 | 0.3 | 0 |
| Total Procurement Time (Weeks): | | Quarter 3 | 0.3 | 0 |
| Procurement Process Start Date: | | Quarter 4 | 0.3 | 0 |
| Date contract signature/commitment: | | | | |
| Date final input required: | | | | |

**Input to be procured:   consultancy (implementation of e-services desk)**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **0** |
| Unit cost : | 0.0 | Quarter 1 | 0.3 | 0 |
| Procurement Method: | | Quarter 2 | 0.3 | 0 |
| Total Procurement Time (Weeks): | | Quarter 3 | 0.3 | 0 |
| Procurement Process Start Date: | | Quarter 4 | 0.3 | 0 |
| Date contract signature/commitment: | | | | |
| Date final input required: | | | | |

**Input to be procured:   consultancy to develop e-government curriculum**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **0** |
| Unit cost : | 0.0 | Quarter 1 | 0.3 | 0 |
| Procurement Method: | | Quarter 2 | 0.3 | 0 |
| Total Procurement Time (Weeks): | | Quarter 3 | 0.3 | 0 |
| Procurement Process Start Date: | | Quarter 4 | 0.3 | 0 |
| Date contract signature/commitment: | | | | |
| Date final input required: | | | | |

**Input to be procured:   implementation of open HR system and share point**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **0** |
| Unit cost : | 0.0 | Quarter 1 | 0.3 | 0 |
| Procurement Method: | | Quarter 2 | 0.3 | 0 |
| Total Procurement Time (Weeks): | | Quarter 3 | 0.3 | 0 |
| Procurement Process Start Date: | | Quarter 4 | 0.3 | 0 |
| Date contract signature/commitment: | | | | |
| Date final input required: | | | | |

**Input to be procured:   Transaction advisor**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **0** |
| Unit cost : | 0.0 | Quarter 1 | 0.3 | 0 |
| Procurement Method: | | Quarter 2 | 0.3 | 0 |
| Total Procurement Time (Weeks): | | Quarter 3 | 0.3 | 0 |
| Procurement Process Start Date: | | Quarter 4 | 0.3 | 0 |
| Date contract signature/commitment: | | | | |
| Date final input required: | | | | |

Item:  227002 Travel abroad

**Input to be procured:**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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* |
|---|---|---|
| Annual Total | **3.0** | **90,000** |
| *o/w NTR* | *3.0* | *90,000* |
| Quarter 1 | 1.6 | 47,000 |
| *o/w NTR* | *1.6* | *47,000* |
| Quarter 2 | 1.6 | 0 |
| *o/w NTR* | *1.6* | *47,000* |
| Quarter 3 | 1.6 | 47,000 |
| *o/w NTR* | *1.6* | *47,000* |
| Quarter 4 | -1.7 | -51,000 |
| *o/w NTR* | | |
| | *-1.7* | *47,000* |

*Development Projects:*

### Project  1014 National Transmission Backbone project

**Class of Output:    Outputs Provided**

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

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** | **8,000** |
| Unit cost : | 8,000.0 | *o/w GoU Development* | *0.3* | *8,000* |
| | | Quarter 1 | 0.3 | 2,000 |
| *Procurement Method:* | | *o/w GoU Development* | *0.3* | *2,000* |
| *Total Procurement Time (Weeks):* | | Quarter 2 | 0.3 | 0 |
| *Procurement Process Start Date:* | | *o/w GoU Development* | *0.3* | *2,000* |
| *Date contract signature/commitment:* | | Quarter 3 | 0.3 | 2,000 |
| *Date final input required:* | | *o/w GoU Development* | *0.3* | *2,000* |
| | | Quarter 4 | 0.3 | 2,000 |
| | | *o/w GoU Development* | | |
| | | | *0.3* | *2,000* |

Item:  221008 Computer supplies and Information Technology (IT)

**Input to be procured:  Computer supplies and IT services**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **170,479** |
| Unit cost : | 170,479.1 | *o/w GoU Development* | *0.3* | *170,479* |
| | | Quarter 1 | 0.3 | 42,620 |
| *Procurement Method:* | | *o/w GoU Development* | *0.3* | *42,620* |
| *Total Procurement Time (Weeks):* | | Quarter 2 | 0.3 | 0 |
| *Procurement Process Start Date:* | | *o/w GoU Development* | *0.3* | *42,620* |
| *Date contract signature/commitment:* | | Quarter 3 | 0.3 | 42,620 |
| *Date final input required:* | | *o/w GoU Development* | *0.3* | *42,620* |
| | | Quarter 4 | 0.3 | 42,620 |
| | | *o/w GoU Development* | | |
| | | | *0.3* | *42,620* |

Item:  221011 Printing, Stationery, Photocopying and Binding

**Input to be procured:  Printing**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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** | **27,000** |
| | | *o/w GoU Development* | *0.3* | *27,000* |
| Unit cost : | 27,000.0 | Quarter 1 | 0.3 | 6,750 |
| Procurement Method: | | *o/w GoU Development* | *0.3* | *6,750* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.3* | *6,750* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 6,750 |
| Date final input required: | | *o/w GoU Development* | *0.3* | *6,750* |
| | | Quarter 4 | 0.3 | 6,750 |
| | | *o/w GoU Development* | | |
| | | | *0.3* | *6,750* |

Item: 225001 Consultancy Services- Short term

**Input to be procured:   Consultancy (Clearing of Phase III eqpt)**

| Type of Input: | Services | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **200,000** |
| | | *o/w GoU Development* | *0.3* | *200,000* |
| Unit cost : | 200,000.0 | Quarter 1 | 0.3 | 50,000 |
| Procurement Method: | | *o/w GoU Development* | *0.3* | *50,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.3* | *50,000* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 50,000 |
| Date final input required: | | *o/w GoU Development* | *0.3* | *50,000* |
| | | Quarter 4 | 0.3 | 50,000 |
| | | *o/w GoU Development* | | |
| | | | *0.3* | *50,000* |

**Input to be procured:   consultancy (Phase III supervision)**

| Type of Input: | Services | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **0** |
| | | *o/w GoU Development* | *0.3* | *0* |
| Unit cost : | 0.0 | Quarter 1 | 0.3 | 0 |
| Procurement Method: | | *o/w GoU Development* | *0.3* | *0* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.3* | *0* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.3* | *0* |
| | | Quarter 4 | 0.3 | 0 |
| | | *o/w GoU Development* | | |
| | | | *0.3* | *0* |

**Input to be procured:   Payment of RCIP individual consultant**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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: | Services | | |
| Unit of measure: | | | |
| | Annual Total | **0.0** | **0** |
| | *o/w GoU Development* | *0.3* | *0* |
| Unit cost : | 0.0 | | |
| | Quarter 1 | 0.3 | 0 |
| *Procurement Method:* | *o/w GoU Development* | *0.3* | *0* |
| *Total Procurement Time (Weeks):* | Quarter 2 | 0.3 | 0 |
| *Procurement Process Start Date:* | *o/w GoU Development* | *0.3* | *0* |
| *Date contract signature/commitment:* | Quarter 3 | 0.3 | 0 |
| *Date final input required:* | *o/w GoU Development* | *0.3* | *0* |
| | Quarter 4 | -0.8 | 0 |
| | *o/w GoU Development* | | |
| | | *-0.8* | *0* |

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Item: 225002 Consultancy Services- Long-term

**Input to be procured:  Consultancy longterm**

| | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|
| Type of Input: | Services | | |
| Unit of measure: | | | |
| | Annual Total | **1.0** | **150,000** |
| | *o/w GoU Development* | *0.3* | *150,000* |
| Unit cost : | 150,000.0 | | |
| | Quarter 1 | 0.3 | 37,500 |
| *Procurement Method:* | *o/w GoU Development* | *0.3* | *37,500* |
| *Total Procurement Time (Weeks):* | Quarter 2 | 0.3 | 0 |
| *Procurement Process Start Date:* | *o/w GoU Development* | *0.3* | *37,500* |
| *Date contract signature/commitment:* | Quarter 3 | 0.3 | 37,500 |
| *Date final input required:* | *o/w GoU Development* | *0.3* | *37,500* |
| | Quarter 4 | 0.3 | 37,500 |
| | *o/w GoU Development* | | |
| | | *0.3* | *37,500* |

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Item: 227002 Travel abroad

**Input to be procured:**

| | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|
| | Annual Total | **4.0** | **290,000** |
| | *o/w GoU Development* | *1.0* | *290,000* |
| | Quarter 1 | 1.0 | 72,500 |
| | *o/w GoU Development* | *1.0* | *72,500* |
| | Quarter 2 | 1.0 | 0 |
| | *o/w GoU Development* | *1.0* | *72,500* |
| | Quarter 3 | 1.0 | 72,500 |
| | *o/w GoU Development* | *1.0* | *72,500* |
| | Quarter 4 | 1.0 | 72,500 |
| | *o/w GoU Development* | | |
| | | *1.0* | *72,500* |

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Item: 227004 Fuel, Lubricants and Oils

**Input to be procured:**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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* |
|---|---|---|
| Annual Total | **7,272.7** | **28,000** |
| *o/w GoU Development* | *4,545.5* | *28,000* |
| Quarter 1 | 4,545.5 | 17,500 |
| *o/w GoU Development* | *4,545.5* | *7,000* |
| Quarter 2 | 4,545.5 | 5 |
| *o/w GoU Development* | *4,545.5* | *7,000* |
| Quarter 3 | 4,545.5 | 17,500 |
| *o/w GoU Development* | *4,545.5* | *7,000* |
| Quarter 4 | -6,363.6 | -24,500 |
| *o/w GoU Development* | | |
| | *-6,363.6* | *7,000* |

*Output:05510   Information Security Championed and Promoted in Uganda*

Item:  221001 Advertising and Public Relations

**Input to be procured:  Advertising and PR (DRLS)**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **20,000** |
| Unit cost : | 20,000.0 | *o/w GoU Development* | *0.3* | *20,000* |
| *Procurement Method:* | | Quarter 1 | 0.3 | 5,000 |
| | | *o/w GoU Development* | *0.3* | *5,000* |
| *Total Procurement Time (Weeks):* | | Quarter 2 | 0.3 | 0 |
| *Procurement Process Start Date:* | | *o/w GoU Development* | *0.3* | *5,000* |
| *Date contract signature/commitment:* | | Quarter 3 | 0.3 | 5,000 |
| *Date final input required:* | | *o/w GoU Development* | *0.3* | *5,000* |
| | | Quarter 4 | 0.3 | 5,000 |
| | | *o/w GoU Development* | | |
| | | | *0.3* | *5,000* |

**Input to be procured:**

| | *Annual Quantity* | *Annual Cost* |
|---|---|---|
| Annual Total | **0.0** | **0** |
| *o/w GoU Development* | *0.3* | *0* |
| Quarter 1 | 0.3 | 0 |
| *o/w GoU Development* | *0.3* | *0* |
| Quarter 2 | 0.3 | 0 |
| *o/w GoU Development* | *0.3* | *0* |
| Quarter 3 | 0.3 | 0 |
| *o/w GoU Development* | *0.3* | *0* |
| Quarter 4 | -0.8 | 0 |
| *o/w GoU Development* | | |
| | *-0.8* | *0* |

Item:  221002 Workshops and Seminars

**Input to be procured:  Workshops and seminars (information security**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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: | Services | | |
| 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 e-gov**

| | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|
| Type of Input: | Services | | |
| Unit of measure: | | Annual Total | **1.0** | **52,500** |
| Unit cost : | 52,500.0 | *o/w GoU Development* | *0.8* | *52,500* |
| | | Quarter 1 | 0.8 | 39,375 |
| Procurement Method: | | *o/w GoU Development* | *0.8* | *13,125* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.8 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.8* | *13,125* |
| Date contract signature/commitment: | | Quarter 3 | 0.8 | 39,375 |
| Date final input required: | | *o/w GoU Development* | *0.8* | *13,125* |
| | | Quarter 4 | -1.3 | -65,625 |
| | | *o/w GoU Development* | | |
| | | | *-1.3* | *13,125* |

Item: 221003 Staff Training

**Input to be procured:**

| | *Annual Quantity* | *Annual Cost* |
|---|---|---|
| Annual Total | **0.0** | **0** |
| *o/w GoU Development* | *0.3* | *0* |
| Quarter 1 | 0.3 | 0 |
| *o/w GoU Development* | *0.3* | *0* |
| Quarter 2 | 0.3 | 0 |
| *o/w GoU Development* | *0.3* | *0* |
| Quarter 3 | 0.3 | 0 |
| *o/w GoU Development* | *0.3* | *0* |
| Quarter 4 | -0.8 | 0 |
| *o/w GoU Development* | | |
| | *-0.8* | *0* |

**Input to be procured:   Staff training DRLS**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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: | Services | | |
| Unit of measure: | | Annual Total | **1.0** | **20,000** |
| Unit cost : | 20,000.0 | *o/w GoU Development* | *0.5* | *20,000* |
| | | Quarter 1 | 0.0 | 0 |
| Procurement Method: | | *o/w GoU Development* | *0.0* | *0* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.5 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.5* | *10,000* |
| Date contract signature/commitment: | | Quarter 3 | 0.5 | 10,000 |
| Date final input required: | | *o/w GoU Development* | *0.5* | *10,000* |
| | | Quarter 4 | 0.0 | 0 |
| | | *o/w GoU Development* | | |
| | | *0.0* | *0* |

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Item: 221007 Books, Periodicals & Newspapers

**Input to be procured: Books periodicals and stationery**

| | | Annual Quantity | Annual Cost |
|---|---|---|---|
| Type of Input: | Supplies | | |
| Unit of measure: | | Annual Total | **1.0** | **3,500** |
| Unit cost : | 3,500.0 | *o/w GoU Development* | *0.3* | *3,500* |
| | | Quarter 1 | 0.3 | 875 |
| Procurement Method: | | *o/w GoU Development* | *0.3* | *875* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.3* | *875* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 875 |
| Date final input required: | | *o/w GoU Development* | *0.3* | *875* |
| | | Quarter 4 | 0.3 | 875 |
| | | *o/w GoU Development* | | |
| | | *0.3* | *875* |

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Item: 221011 Printing, Stationery, Photocopying and Binding

**Input to be procured: Printing (DFA) NITA-U**

| | | Annual Quantity | Annual Cost |
|---|---|---|---|
| Type of Input: | Services | | |
| Unit of measure: | | Annual Total | **1.0** | **100,000** |
| Unit cost : | 100,000.0 | *o/w GoU Development* | *0.3* | *100,000* |
| | | Quarter 1 | 0.3 | 25,000 |
| Procurement Method: | | *o/w GoU Development* | *0.3* | *25,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.3* | *25,000* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 25,000 |
| Date final input required: | | *o/w GoU Development* | *0.3* | *25,000* |
| | | Quarter 4 | 0.3 | 25,000 |
| | | *o/w GoU Development* | | |
| | | *0.3* | *25,000* |

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**Input to be procured: Printing DRLS**

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# Vote: 126  National Information Technology Authority

## Draft Quarterly 2016/17 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: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **3,500** |
| Unit cost : | 3,500.0 | *o/w GoU Development* | *0.3* | *3,500* |
| | | Quarter 1 | 0.3 | 875 |
| Procurement Method: | | *o/w GoU Development* | *0.3* | *875* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.3* | *875* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 875 |
| Date final input required: | | *o/w GoU Development* | *0.3* | *875* |
| | | Quarter 4 | 0.3 | 875 |
| | | *o/w GoU Development* | | |
| | | | *0.3* | *875* |

**Input to be procured:   Printing information Security**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **1,200** |
| Unit cost : | 1,200.0 | *o/w GoU Development* | *0.3* | *1,200* |
| | | Quarter 1 | 0.3 | 300 |
| Procurement Method: | | *o/w GoU Development* | *0.3* | *300* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.3* | *300* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 300 |
| Date final input required: | | *o/w GoU Development* | *0.3* | *300* |
| | | Quarter 4 | 0.3 | 300 |
| | | *o/w GoU Development* | | |
| | | | *0.3* | *300* |

**Input to be procured:   Printing NIPMM (DPRD)**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **5,000** |
| Unit cost : | 5,000.0 | *o/w GoU Development* | *0.3* | *5,000* |
| | | Quarter 1 | 0.3 | 1,250 |
| Procurement Method: | | *o/w GoU Development* | *0.3* | *1,250* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.3* | *1,250* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 1,250 |
| Date final input required: | | *o/w GoU Development* | *0.3* | *1,250* |
| | | Quarter 4 | 0.3 | 1,250 |
| | | *o/w GoU Development* | | |
| | | | *0.3* | *1,250* |

Item:  221017 Subscriptions

**Input to be procured:  Subscription to IWF (DIS)**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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: | Services | | |
| Unit of measure: | | Annual Total | **0.0** | **0** |
| | | *o/w GoU Development* | *0.3* | *0* |
| Unit cost : | | Quarter 1 | 0.3 | 0 |
| Procurement Method: | | *o/w GoU Development* | *0.3* | *0* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.3* | *0* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.3* | *0* |
| | | Quarter 4 | -0.8 | 0 |
| | | *o/w GoU Development* | | |
| | | | *-0.8* | *0* |

Item:  225001 Consultancy Services- Short term

**Input to be procured:  consultancy development of regulations (DRLS)**

| | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|
| Type of Input: | Services | | |
| Unit of measure: | | Annual Total | **1.0** | **10,000** |
| | | *o/w GoU Development* | *0.5* | *10,000* |
| Unit cost : | 10,000.0 | Quarter 1 | 0.0 | 0 |
| Procurement Method: | | *o/w GoU Development* | *0.0* | *0* |
| 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 | 0.0 | 0 |
| | | *o/w GoU Development* | | |
| | | | *0.0* | *0* |

**Input to be procured:  Consultancy E-Government services**

| | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|
| Type of Input: | Services | | |
| Unit of measure: | | Annual Total | **1.0** | **51,000** |
| | | *o/w GoU Development* | *0.5* | *51,000* |
| Unit cost : | 51,000.0 | Quarter 1 | 0.0 | 0 |
| Procurement Method: | | *o/w GoU Development* | *0.0* | *0* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.5 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.5* | *25,500* |
| Date contract signature/commitment: | | Quarter 3 | 0.5 | 25,500 |
| Date final input required: | | *o/w GoU Development* | *0.5* | *25,500* |
| | | Quarter 4 | 0.0 | 0 |
| | | *o/w GoU Development* | | |
| | | | *0.0* | *0* |

**Input to be procured:  Consultancy Information Security**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **57,500** |
| Unit cost : | 57,500.0 | *o/w GoU Development* | *0.3* | *57,500* |
| | | Quarter 1 | 0.3 | 14,375 |
| Procurement Method: | | *o/w GoU Development* | *0.3* | *14,375* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.3* | *14,375* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 14,375 |
| Date final input required: | | *o/w GoU Development* | *0.3* | *14,375* |
| | | Quarter 4 | 0.3 | 14,375 |
| | | *o/w GoU Development* | | |
| | | | *0.3* | *14,375* |

Item:  227002 Travel abroad

**Input to be procured:   Travel abroad (DIS)**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **20,000** |
| Unit cost : | 20,000.0 | *o/w GoU Development* | *0.5* | *20,000* |
| | | Quarter 1 | 0.5 | 10,000 |
| Procurement Method: | | *o/w GoU Development* | *0.5* | *10,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.5 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.5* | *10,000* |
| Date contract signature/commitment: | | Quarter 3 | 0.0 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | Quarter 4 | 0.0 | 0 |
| | | *o/w GoU Development* | | |
| | | | *0.0* | *0* |

**Input to be procured:   Travel abroad (DPRD)**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **24,000** |
| Unit cost : | 24,000.0 | *o/w GoU Development* | *0.3* | *24,000* |
| | | Quarter 1 | 0.3 | 8,000 |
| Procurement Method: | | *o/w GoU Development* | *0.3* | *8,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.3* | *8,000* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 8,000 |
| Date final input required: | | *o/w GoU Development* | *0.3* | *8,000* |
| | | Quarter 4 | 0.0 | 0 |
| | | *o/w GoU Development* | | |
| | | | *0.0* | *0* |

**Input to be procured:   Travel abroad (DRLS)**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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** | **15,000** |
| Unit cost : | 15,000.0 | *o/w GoU Development* | *0.3* | *15,000* |
| | | Quarter 1 | 0.3 | 3,750 |
| Procurement Method: | | *o/w GoU Development* | *0.3* | *3,750* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.3* | *3,750* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 3,750 |
| Date final input required: | | *o/w GoU Development* | *0.3* | *3,750* |
| | | Quarter 4 | 0.3 | 3,750 |
| | | *o/w GoU Development* | | |
| | | | *0.3* | *3,750* |

Item:  227004 Fuel, Lubricants and Oils

**Input to be procured:  fuel DPRD**

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **2,066.5** | **7,956** |
| Unit cost : | 3.9 | *o/w GoU Development* | *516.6* | *7,956* |
| | | Quarter 1 | 516.6 | 1,989 |
| Procurement Method: | | *o/w GoU Development* | *516.6* | *1,989* |
| Total Procurement Time (Weeks): | | Quarter 2 | 516.6 | 1 |
| Procurement Process Start Date: | | *o/w GoU Development* | *516.6* | *1,989* |
| Date contract signature/commitment: | | Quarter 3 | 516.6 | 1,989 |
| Date final input required: | | *o/w GoU Development* | *516.6* | *1,989* |
| | | Quarter 4 | 516.6 | 1,989 |
| | | *o/w GoU Development* | | |
| | | | *516.6* | *1,989* |

### Project  1400 Regional Communication Infrastructure

**Class of Output:    Capital Purchases**

*Output:05517   Purchase of Motor Vehicles and Other Transport Equipment*

Item: 312201 Transport Equipment

**Input to be procured:  Component 3: Deliver shared public delivery**

| Type of Input: | Works | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **707.4** | **353,702** |
| Unit cost : | 500.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *707.4* | *353,702* |
| Procurement Method: | | Quarter 1 | 176.9 | 88,426 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *176.9* | *88,426* |
| Date contract signature/commitment: | | Quarter 2 | 176.9 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *176.9* | *88,426* |
| | | Quarter 3 | 176.9 | 88,426 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *176.9* | *88,426* |
| | | Quarter 4 | 176.9 | 88,426 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *176.9* | *88,426* |

**Input to be procured:  Component 4 Transport**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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 1400 Regional Communication Infrastructure

| Type of Input: | Works | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **0.0** | **0** |
| Unit cost : | 0.0 | *o/w GoU Development* | *0.0* | *0* |
| | | Quarter 1 | 12.5 | 0 |
| *Procurement Method:* | | *o/w GoU Development* | *0.0* | *0* |
| *Total Procurement Time (Weeks):* | | Quarter 2 | 12.5 | 0 |
| *Procurement Process Start Date:* | | *o/w GoU Development* | *0.0* | *0* |
| *Date contract signature/commitment:* | | Quarter 3 | 12.5 | 0 |
| *Date final input required:* | | *o/w GoU Development* | *0.0* | *0* |
| | | Quarter 4 | -37.5 | 0 |
| | | *o/w GoU Development* | | |
| | | | *0.0* | *0* |

**Input to be procured:   Component 4: Transport equipment**

| Type of Input: | Works | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **755.5** | **377,731** |
| Unit cost : | 500.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *755.5* | *377,731* |
| *Procurement Method:* | | Quarter 1 | 188.9 | 94,433 |
| *Total Procurement Time (Weeks):* | | *o/w GoU Development* | *0.0* | *0* |
| *Procurement Process Start Date:* | | *o/w Donor Development* | *188.9* | *94,433* |
| *Date contract signature/commitment:* | | Quarter 2 | 188.9 | 0 |
| *Date final input required:* | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *188.9* | *94,433* |
| | | Quarter 3 | 188.9 | 94,433 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *188.9* | *94,433* |
| | | Quarter 4 | 188.9 | 94,433 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *188.9* | *94,433* |

*Output:05517   Purchase of Office and Residential Furniture and Fittings*

Item:  312203 Furniture & Fixtures

**Input to be procured:   component 3: Shared public delivery**

| Type of Input: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **24,514,000.0** | **24,514** |
| Unit cost : | 0.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *24,514,000.0* | *24,514* |
| *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 Donor Development* | *0.0* | *0* |
| *Date contract signature/commitment:* | *15-Oct-16* | Quarter 2 | 0.0 | 0 |
| *Date final input required:* | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | Quarter 3 | 24,514,000.0 | 24,514 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *24,514,000.0* | *24,514* |
| | | Quarter 4 | 0.0 | 0 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *0.0* | *0* |

**Input to be procured:   Component 4: Furniture and fixtures**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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  1400 Regional Communication Infrastructure

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **12.5** | **62,502** |
| Unit cost : | 5,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *12.5* | *62,502* |
| Procurement Method: | | Quarter 1 | 3.1 | 15,626 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *3.1* | *15,626* |
| Date contract signature/commitment: | | Quarter 2 | 3.1 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *3.1* | *15,626* |
| | | Quarter 3 | 3.1 | 15,626 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *3.1* | *15,626* |
| | | Quarter 4 | 3.1 | 15,626 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *3.1* | *15,626* |

**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:  Component 2 connectivity**

| Type of Input: | Services | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **159.0** | **7,949,540** |
| Unit cost : | 50,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *159.0* | *7,949,540* |
| Procurement Method: | | Quarter 1 | 39.7 | 1,987,385 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *39.7* | *1,987,385* |
| Date contract signature/commitment: | | Quarter 2 | 39.7 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *39.7* | *1,987,385* |
| | | Quarter 3 | 39.7 | 1,987,385 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *39.7* | *1,987,385* |
| | | Quarter 4 | 39.7 | 1,987,385 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *39.7* | *1,987,385* |

**Input to be procured:  Component 2 ICT**

| Type of Input: | Services | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **0.0** | **0** |
| Unit cost : | 0.0 | *o/w GoU Development* | *0.0* | *0* |
| | | Quarter 1 | 4.3 | 0 |
| Procurement Method: | | *o/w GoU Development* | *0.0* | *0* |
| Total Procurement Time (Weeks): | | Quarter 2 | 4.3 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.0* | *0* |
| Date contract signature/commitment: | | Quarter 3 | 4.3 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | Quarter 4 | -12.8 | 0 |
| | | *o/w GoU Development* | | |
| | | | *0.0* | *0* |

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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 1400 Regional Communication Infrastructure

**Input to be procured:   Component 2  ICT**

| Type of Input: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **0.0** | **0** |
| Unit cost : | | *o/w GoU Development* | *36.3* | *0* |
| | | Quarter 1 | 1,029.9 | 0 |
| Procurement Method: | | *o/w GoU Development* | *36.3* | *0* |
| Total Procurement Time (Weeks): | | Quarter 2 | 1,029.9 | 1 |
| Procurement Process Start Date: | | *o/w GoU Development* | *36.3* | *0* |
| Date contract signature/commitment: | | Quarter 3 | 1,029.9 | 0 |
| Date final input required: | | *o/w GoU Development* | *36.3* | *0* |
| | | Quarter 4 | -3,089.8 | 0 |
| | | *o/w GoU Development* | | |
| | | *-108.8* | | *0* |

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Item:  225001 Consultancy Services- Short term

**Input to be procured:   comp 1: Undertake laws Gap analysis study**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **0.0** | **0** |
| Unit cost : | 0.0 | *o/w GoU Development* | *0.0* | *0* |
| | | Quarter 1 | 3.8 | 0 |
| Procurement Method: | | *o/w GoU Development* | *0.0* | *0* |
| Total Procurement Time (Weeks): | | Quarter 2 | 3.8 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.0* | *0* |
| Date contract signature/commitment: | | Quarter 3 | 3.8 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | Quarter 4 | -11.3 | 0 |
| | | *o/w GoU Development* | | |
| | | *0.0* | | *0* |

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**Input to be procured:   Component 2 Consultancy**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **0.0** | **0** |
| Unit cost : | 0.0 | *o/w GoU Development* | *0.0* | *0* |
| | | Quarter 1 | 87.6 | 0 |
| Procurement Method: | | *o/w GoU Development* | *0.0* | *0* |
| Total Procurement Time (Weeks): | | Quarter 2 | 87.6 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.0* | *0* |
| Date contract signature/commitment: | | Quarter 3 | 87.6 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | Quarter 4 | -262.7 | 0 |
| | | *o/w GoU Development* | | |
| | | *0.0* | | *0* |

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**Input to be procured:   Component 2: Connectivity**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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 1400 Regional Communication Infrastructure

| Type of Input: | Services | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|
| Unit of measure: | | Annual Total | **70.0** | **700,400** |
| Unit cost : | 10,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *70.0* | *700,400* |
| Procurement Method: | | Quarter 1 | 17.5 | 175,100 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *17.5* | *175,100* |
| Date contract signature/commitment: | | Quarter 2 | 17.5 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *17.5* | *175,100* |
| | | Quarter 3 | 17.5 | 175,100 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *17.5* | *175,100* |
| | | Quarter 4 | 17.5 | 175,100 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *17.5* | *175,100* |

Item: 225002 Consultancy Services- Long-term

**Input to be procured: Component 4 Consultancy longterm**

| Type of Input: | Services | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|
| Unit of measure: | | Annual Total | **29.0** | **290,000** |
| Unit cost : | 10,000.0 | *o/w GoU Development* | *7.3* | *290,000* |
| | | Quarter 1 | 7.3 | 72,500 |
| Procurement Method: | | *o/w GoU Development* | *7.3* | *72,500* |
| Total Procurement Time (Weeks): | | Quarter 2 | 7.3 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *7.3* | *72,500* |
| Date contract signature/commitment: | | Quarter 3 | 7.3 | 72,500 |
| Date final input required: | | *o/w GoU Development* | *7.3* | *72,500* |
| | | Quarter 4 | 7.3 | 72,500 |
| | | *o/w GoU Development* | | |
| | | | *7.3* | *72,500* |

*Output:05510   Enhancement of the Policy, Legal and regulatory enviroment for development of IT in Uganda*

Item: 221001 Advertising and Public Relations

**Input to be procured: component 1: Undertake laws gap analysis study**

| Type of Input: | Services | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|
| Unit of measure: | | Annual Total | **4.9** | **49,000** |
| Unit cost : | 10,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *4.9* | *49,000* |
| Procurement Method: | | Quarter 1 | 1.2 | 12,250 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *1.2* | *12,250* |
| Date contract signature/commitment: | | Quarter 2 | 1.2 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *1.2* | *12,250* |
| | | Quarter 3 | 1.2 | 12,250 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *1.2* | *12,250* |
| | | Quarter 4 | 1.2 | 12,250 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *1.2* | *12,250* |

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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 1400 Regional Communication Infrastructure*

Item: 221002 Workshops and Seminars

**Input to be procured:   Comp 1: institutional strengthening and devt**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **0.0** | **0** |
| Unit cost : | 0.0 | *o/w GoU Development* | *0.0* | *0* |
| | | Quarter 1 | 1.7 | 0 |
| Procurement Method: | | *o/w GoU Development* | *0.0* | *0* |
| Total Procurement Time (Weeks): | | Quarter 2 | 1.7 | 0 |
| Procurement Process Start Date: | | *o/w GoU Development* | *0.0* | *0* |
| Date contract signature/commitment: | | Quarter 3 | 1.7 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | Quarter 4 | -5.0 | 0 |
| | | *o/w GoU Development* | | |
| | | | *0.0* | *0* |

**Input to be procured:   comp 1: undertake laws gap analysis study**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **25.7** | **256,970** |
| Unit cost : | 10,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *25.7* | *256,970* |
| Procurement Method: | | Quarter 1 | 6.4 | 64,243 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *6.4* | *64,243* |
| Date contract signature/commitment: | | Quarter 2 | 6.4 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *6.4* | *64,243* |
| | | Quarter 3 | 6.4 | 64,243 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *6.4* | *64,243* |
| | | Quarter 4 | 6.4 | 64,243 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *6.4* | *64,243* |

Item: 221011 Printing, Stationery, Photocopying and Binding

**Input to be procured:   Comp 1: Undertake laws Gap analysis study**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **90.0** | **18,000** |
| Unit cost : | 200.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *90.0* | *18,000* |
| Procurement Method: | | Quarter 1 | 22.5 | 4,500 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *22.5* | *4,500* |
| Date contract signature/commitment: | | Quarter 2 | 22.5 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *22.5* | *4,500* |
| | | Quarter 3 | 22.5 | 4,500 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *22.5* | *4,500* |
| | | Quarter 4 | 22.5 | 4,500 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *22.5* | *4,500* |

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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 1400 Regional Communication Infrastructure

Item: 225001 Consultancy Services- Short term

**Input to be procured:  Comp 1: Undertake institutional strengthening**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **0.0** | **0** |
| Unit cost : | 0.0 | *o/w GoU Development* | *0.0* | *0* |
| | | Quarter 1 | 2.0 | 0 |
| *Procurement Method:* | | *o/w GoU Development* | *0.0* | *0* |
| *Total Procurement Time (Weeks):* | | Quarter 2 | 2.0 | 0 |
| *Procurement Process Start Date:* | | *o/w GoU Development* | *0.0* | *0* |
| *Date contract signature/commitment:* | | Quarter 3 | 2.0 | 0 |
| *Date final input required:* | | *o/w GoU Development* | *0.0* | *0* |
| | | Quarter 4 | -5.9 | 0 |
| | | *o/w GoU Development* | | |
| | | | *0.0* | *0* |

**Input to be procured:  Comp 1: Undertake laws Gap analysis**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **15.1** | **753,260** |
| Unit cost : | 50,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *15.1* | *753,260* |
| *Procurement Method:* | | Quarter 1 | 3.8 | 188,315 |
| *Total Procurement Time (Weeks):* | | *o/w GoU Development* | *0.0* | *0* |
| *Procurement Process Start Date:* | | *o/w Donor Development* | *3.8* | *188,315* |
| *Date contract signature/commitment:* | | Quarter 2 | 3.8 | 0 |
| *Date final input required:* | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *3.8* | *188,315* |
| | | Quarter 3 | 3.8 | 188,315 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *3.8* | *188,315* |
| | | Quarter 4 | 3.8 | 188,315 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *3.8* | *188,315* |

*Output:05510   Project Management Services, Monitoring and Evaluation*

Item:  221002 Workshops and Seminars

**Input to be procured:  component 1: Institutional strengthening and devt**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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  1400 Regional Communication Infrastructure*

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **6.7** | **66,900** |
| Unit cost : | 10,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *6.7* | *66,900* |
| *Procurement Method:* | | Quarter 1 | 1.7 | 16,725 |
| *Total Procurement Time (Weeks):* | | *o/w GoU Development* | *0.0* | *0* |
| *Procurement Process Start Date:* | | *o/w Donor Development* | *1.7* | *16,725* |
| *Date contract signature/commitment:* | | Quarter 2 | 1.7 | 0 |
| *Date final input required:* | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *1.7* | *16,725* |
| | | Quarter 3 | 1.7 | 16,725 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *1.7* | *16,725* |
| | | Quarter 4 | 1.7 | 16,725 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *1.7* | *16,725* |

Item:  221008 Computer supplies and Information Technology (IT)

**Input to be procured:   Component 4 Computer supplies and IT**

| Type of Input: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **9.3** | **92,510** |
| Unit cost : | 10,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *9.3* | *92,510* |
| *Procurement Method:* | | Quarter 1 | 2.3 | 23,128 |
| *Total Procurement Time (Weeks):* | | *o/w GoU Development* | *0.0* | *0* |
| *Procurement Process Start Date:* | | *o/w Donor Development* | *2.3* | *23,128* |
| *Date contract signature/commitment:* | | Quarter 2 | 2.3 | 0 |
| *Date final input required:* | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *2.3* | *23,128* |
| | | Quarter 3 | 2.3 | 23,128 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *2.3* | *23,128* |
| | | Quarter 4 | 2.3 | 23,128 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *2.3* | *23,128* |

Item:  221009 Welfare and Entertainment

**Input to be procured:   Component 4 Welfare&Entertainment**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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  1400 Regional Communication Infrastructure

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **5.0** | **10,040** |
| Unit cost : | 2,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *5.0* | *10,040* |
| *Procurement Method:* | | Quarter 1 | 1.3 | 2,510 |
| *Total Procurement Time (Weeks):* | | *o/w GoU Development* | *0.0* | *0* |
| *Procurement Process Start Date:* | | *o/w Donor Development* | *1.3* | *2,510* |
| *Date contract signature/commitment:* | | Quarter 2 | 1.3 | 0 |
| *Date final input required:* | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *1.3* | *2,510* |
| | | Quarter 3 | 1.3 | 2,510 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *1.3* | *2,510* |
| | | Quarter 4 | 1.3 | 2,510 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *1.3* | *2,510* |

Item:  221011 Printing, Stationery, Photocopying and Binding

**Input to be procured:   Component 4 printing and stationery**

| Type of Input: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **20.0** | **20,000** |
| Unit cost : | 1,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *20.0* | *20,000* |
| *Procurement Method:* | | Quarter 1 | 5.0 | 5,000 |
| *Total Procurement Time (Weeks):* | | *o/w GoU Development* | *0.0* | *0* |
| *Procurement Process Start Date:* | | *o/w Donor Development* | *5.0* | *5,000* |
| *Date contract signature/commitment:* | | Quarter 2 | 5.0 | 0 |
| *Date final input required:* | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *5.0* | *5,000* |
| | | Quarter 3 | 5.0 | 5,000 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *5.0* | *5,000* |
| | | Quarter 4 | 5.0 | 5,000 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *5.0* | *5,000* |

Item:  222003 Information and communications technology (ICT)

**Input to be procured:   Component 4 Information Communication Technology**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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 1400 Regional Communication Infrastructure

| Type of Input: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **6.2** | **1,245** |
| | | *o/w GoU Development* | *0.0* | *0* |
| Unit cost : | 200.0 | *o/w Donor Development* | *6.2* | *1,245* |
| *Procurement Method:* | | Quarter 1 | 1.6 | 311 |
| *Total Procurement Time (Weeks):* | | *o/w GoU Development* | *0.0* | *0* |
| *Procurement Process Start Date:* | | *o/w Donor Development* | *1.6* | *311* |
| *Date contract signature/commitment:* | | Quarter 2 | 1.6 | 0 |
| *Date final input required:* | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *1.6* | *311* |
| | | Quarter 3 | 1.6 | 311 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *1.6* | *311* |
| | | Quarter 4 | 1.6 | 311 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *1.6* | *311* |

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**Item:  223003 Rent – (Produced Assets) to private entities**

**Input to be procured:   Component 4 Rent& produced assets**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **3.2** | **31,518** |
| | | *o/w GoU Development* | *0.0* | *0* |
| Unit cost : | 10,000.0 | *o/w Donor Development* | *3.2* | *31,518* |
| *Procurement Method:* | | Quarter 1 | 0.8 | 7,880 |
| *Total Procurement Time (Weeks):* | | *o/w GoU Development* | *0.0* | *0* |
| *Procurement Process Start Date:* | | *o/w Donor Development* | *0.8* | *7,880* |
| *Date contract signature/commitment:* | | Quarter 2 | 0.8 | 0 |
| *Date final input required:* | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *0.8* | *7,880* |
| | | Quarter 3 | 0.8 | 7,880 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *0.8* | *7,880* |
| | | Quarter 4 | 0.8 | 7,880 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *0.8* | *7,880* |

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**Item:  225001 Consultancy Services- Short term**

**Input to be procured:   component 1: Institutional strengthening and devt**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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 1400 Regional Communication Infrastructure

| | | Annual Quantity | Annual Cost |
|---|---|---|---|
| Type of Input: | Services | | |
| Unit of measure: | | | |
| | | Annual Total | **7.9** | **395,200** |
| | | *o/w GoU Development* | *0.0* | *0* |
| Unit cost : | 50,000.0 | *o/w Donor Development* | *7.9* | *395,200* |
| Procurement Method: | | Quarter 1 | 2.0 | 98,800 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *2.0* | *98,800* |
| Date contract signature/commitment: | | Quarter 2 | 2.0 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *2.0* | *98,800* |
| | | Quarter 3 | 2.0 | 98,800 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *2.0* | *98,800* |
| | | Quarter 4 | 2.0 | 98,800 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *2.0* | *98,800* |

**Input to be procured: Component 4 Consultancy short term**

| | | Annual Quantity | Annual Cost |
|---|---|---|---|
| Type of Input: | Services | | |
| Unit of measure: | | Annual Total | **16.0** | **798,030** |
| | | *o/w GoU Development* | *0.0* | *0* |
| Unit cost : | 50,000.0 | *o/w Donor Development* | *16.0* | *798,030* |
| Procurement Method: | | Quarter 1 | 4.0 | 199,508 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *4.0* | *199,508* |
| Date contract signature/commitment: | | Quarter 2 | 4.0 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *4.0* | *199,508* |
| | | Quarter 3 | 4.0 | 199,508 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *4.0* | *199,508* |
| | | Quarter 4 | 4.0 | 199,508 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *4.0* | *199,508* |

Item: 227004 Fuel, Lubricants and Oils

**Input to be procured: Component 4 Fuel and Lubricants**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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 1400 Regional Communication Infrastructure*

| Type of Input: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **4,285.7** | **15,000** |
| Unit cost : | 3.5 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *4,285.7* | *15,000* |
| Procurement Method: | | Quarter 1 | 1,071.4 | 3,750 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *1,071.4* | *3,750* |
| Date contract signature/commitment: | | Quarter 2 | 1,071.4 | 1 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *1,071.4* | *3,750* |
| | | Quarter 3 | 1,071.4 | 3,750 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *1,071.4* | *3,750* |
| | | Quarter 4 | 1,071.4 | 3,750 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *1,071.4* | *3,750* |

Item: 228002 Maintenance - Vehicles

**Input to be procured:   Component 4 Maintenance Vehicles**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **12.5** | **6,245** |
| Unit cost : | 500.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *12.5* | *6,245* |
| Procurement Method: | | Quarter 1 | 3.1 | 1,561 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *3.1* | *1,561* |
| Date contract signature/commitment: | | Quarter 2 | 3.1 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *3.1* | *1,561* |
| | | Quarter 3 | 3.1 | 1,561 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *3.1* | *1,561* |
| | | Quarter 4 | 3.1 | 1,561 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *3.1* | *1,561* |

*Output:05510   Delivery of priority E-government Services and applications*

Item: 221001 Advertising and Public Relations

**Input to be procured:   Component 3: E-government: advertising**

# Vote: 126  National Information Technology Authority

## Draft Quarterly 2016/17 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 1400 Regional Communication Infrastructure

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **56.0** | **280,160** |
| Unit cost : | 5,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *56.0* | *280,160* |
| Procurement Method: | | Quarter 1 | 14.0 | 70,040 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *14.0* | *70,040* |
| Date contract signature/commitment: | | Quarter 2 | 14.0 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *14.0* | *70,040* |
| | | Quarter 3 | 14.0 | 70,040 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *14.0* | *70,040* |
| | | Quarter 4 | 14.0 | 70,040 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *14.0* | *70,040* |

Item:  221002 Workshops and Seminars

**Input to be procured:   Component 3: E- Government : workshops &Seminar**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **10.5** | **157,590** |
| Unit cost : | 15,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *10.5* | *157,590* |
| Procurement Method: | | Quarter 1 | 2.6 | 39,398 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *2.6* | *39,398* |
| Date contract signature/commitment: | | Quarter 2 | 2.6 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *2.6* | *39,398* |
| | | Quarter 3 | 2.6 | 39,398 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *2.6* | *39,398* |
| | | Quarter 4 | 2.6 | 39,398 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *2.6* | *39,398* |

**Input to be procured:   Component 3: E-Government procurement**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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 1400 Regional Communication Infrastructure*

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **29.2** | **437,751** |
| | | *o/w GoU Development* | *0.0* | *0* |
| Unit cost : | 15,000.0 | *o/w Donor Development* | *29.2* | *437,751* |
| *Procurement Method:* | | Quarter 1 | 7.3 | 109,438 |
| *Total Procurement Time (Weeks):* | | *o/w GoU Development* | *0.0* | *0* |
| *Procurement Process Start Date:* | | *o/w Donor Development* | *7.3* | *109,438* |
| *Date contract signature/commitment:* | | Quarter 2 | 7.3 | 0 |
| *Date final input required:* | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *7.3* | *109,438* |
| | | Quarter 3 | 7.3 | 109,438 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *7.3* | *109,438* |
| | | Quarter 4 | 7.3 | 109,438 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *7.3* | *109,438* |

Item: 221008 Computer supplies and Information Technology (IT)

**Input to be procured:  Comp 3: E-government procurement implemented**

| Type of Input: | Supplies | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **32.2** | **1,610,920** |
| | | *o/w GoU Development* | *0.0* | *0* |
| Unit cost : | 50,000.0 | *o/w Donor Development* | *32.2* | *1,610,920* |
| *Procurement Method:* | | Quarter 1 | 8.1 | 402,730 |
| *Total Procurement Time (Weeks):* | | *o/w GoU Development* | *0.0* | *0* |
| *Procurement Process Start Date:* | | *o/w Donor Development* | *8.1* | *402,730* |
| *Date contract signature/commitment:* | | Quarter 2 | 8.1 | 0 |
| *Date final input required:* | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *8.1* | *402,730* |
| | | Quarter 3 | 8.1 | 402,730 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *8.1* | *402,730* |
| | | Quarter 4 | 8.1 | 402,730 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *8.1* | *402,730* |

**Input to be procured:  component 3: govt cloud and shared public delivery**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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 1400 Regional Communication Infrastructure

| Type of Input: | Supplies | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **85.9** | **4,294,813** |
| | | *o/w GoU Development* | *0.0* | *0* |
| Unit cost : | 50,000.0 | *o/w Donor Development* | *85.9* | *4,294,813* |
| Procurement Method: | | Quarter 1 | 21.5 | 1,073,703 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *21.5* | *1,073,703* |
| Date contract signature/commitment: | | Quarter 2 | 21.5 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *21.5* | *1,073,703* |
| | | Quarter 3 | 21.5 | 1,073,703 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *21.5* | *1,073,703* |
| | | Quarter 4 | 21.5 | 1,073,703 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *21.5* | *1,073,703* |

Item: 222003 Information and communications technology (ICT)

**Input to be procured: component 3: Shared public delivery**

| Type of Input: | Services | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **7.0** | **350,200** |
| | | *o/w GoU Development* | *0.0* | *0* |
| Unit cost : | 50,000.0 | *o/w Donor Development* | *7.0* | *350,200* |
| Procurement Method: | | Quarter 1 | 1.8 | 87,550 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *1.8* | *87,550* |
| Date contract signature/commitment: | | Quarter 2 | 1.8 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *1.8* | *87,550* |
| | | Quarter 3 | 1.8 | 87,550 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *1.8* | *87,550* |
| | | Quarter 4 | 1.8 | 87,550 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *1.8* | *87,550* |

Item: 225001 Consultancy Services- Short term

**Input to be procured: component 3: shared public delivery**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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 1400 Regional Communication Infrastructure

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **86.2** | **862,276** |
| Unit cost : | 10,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *86.2* | *862,276* |
| Procurement Method: | | Quarter 1 | 21.6 | 215,569 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *21.6* | *215,569* |
| Date contract signature/commitment: | | Quarter 2 | 21.6 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *21.6* | *215,569* |
| | | Quarter 3 | 21.6 | 215,569 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *21.6* | *215,569* |
| | | Quarter 4 | 21.6 | 215,569 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *21.6* | *215,569* |

*Output:05510   Awareness creation & change mgt to foster adoption of electronic systems*

Item: 221001 Advertising and Public Relations

**Input to be procured:  Comp 1: Developing and supporting the execution**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **30.0** | **30,000** |
| Unit cost : | 1,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *30.0* | *30,000* |
| Procurement Method: | | Quarter 1 | 7.5 | 7,500 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *7.5* | *7,500* |
| Date contract signature/commitment: | | Quarter 2 | 7.5 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *7.5* | *7,500* |
| | | Quarter 3 | 7.5 | 7,500 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *7.5* | *7,500* |
| | | Quarter 4 | 7.5 | 7,500 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *7.5* | *7,500* |

**Input to be procured:  Comp 1: Developing the execution**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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 1400 Regional Communication Infrastructure

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **14.1** | **70,282** |
| Unit cost : | 5,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *14.1* | *70,282* |
| Procurement Method: | | Quarter 1 | 3.5 | 17,570 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *3.5* | *17,570* |
| Date contract signature/commitment: | | Quarter 2 | 3.5 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *3.5* | *17,570* |
| | | Quarter 3 | 3.5 | 17,570 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *3.5* | *17,570* |
| | | Quarter 4 | 3.5 | 17,570 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *3.5* | *17,570* |

Item:  221002 Workshops and Seminars

**Input to be procured:   Comp 1: Developing and supporting the execution C**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **34.5** | **68,900** |
| Unit cost : | 2,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *34.5* | *68,900* |
| Procurement Method: | | Quarter 1 | 8.6 | 17,225 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *8.6* | *17,225* |
| Date contract signature/commitment: | | Quarter 2 | 8.6 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *8.6* | *17,225* |
| | | Quarter 3 | 8.6 | 17,225 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *8.6* | *17,225* |
| | | Quarter 4 | 8.6 | 17,225 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *8.6* | *17,225* |

**Input to be procured:   Comp 1: Develping and supporting the execution D**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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 1400 Regional Communication Infrastructure

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **15.0** | **30,000** |
| Unit cost : | 2,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *15.0* | *30,000* |
| Procurement Method: | | Quarter 1 | 3.8 | 7,500 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *3.8* | *7,500* |
| Date contract signature/commitment: | | Quarter 2 | 3.8 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *3.8* | *7,500* |
| | | Quarter 3 | 3.8 | 7,500 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *3.8* | *7,500* |
| | | Quarter 4 | 3.8 | 7,500 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *3.8* | *7,500* |

Item: 225001 Consultancy Services- Short term

**Input to be procured:   Comp 1: Developing and suppofrting execution C**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **4.9** | **245,140** |
| Unit cost : | 50,000.0 | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *4.9* | *245,140* |
| Procurement Method: | | Quarter 1 | 1.2 | 61,285 |
| Total Procurement Time (Weeks): | | *o/w GoU Development* | *0.0* | *0* |
| Procurement Process Start Date: | | *o/w Donor Development* | *1.2* | *61,285* |
| Date contract signature/commitment: | | Quarter 2 | 1.2 | 0 |
| Date final input required: | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *1.2* | *61,285* |
| | | Quarter 3 | 1.2 | 61,285 |
| | | *o/w GoU Development* | *0.0* | *0* |
| | | *o/w Donor Development* | *1.2* | *61,285* |
| | | Quarter 4 | 1.2 | 61,285 |
| | | *o/w GoU Development* | | |
| | | *o/w Donor Development* | *0.0* | *0* |
| | | | *1.2* | *61,285* |

**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**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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 | **1.0** | **20,000** |
| Unit cost : | 20,000.0 | *o/w NTR* | *1.0* | *20,000* |
| | | Quarter 1 | 0.3 | 5,000 |
| Procurement Method: | | *o/w NTR* | *0.3* | *5,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *5,000* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 5,000 |
| Date final input required: | | *o/w NTR* | *0.3* | *5,000* |
| | | Quarter 4 | 0.3 | 5,000 |
| | | *o/w NTR* | | |
| | | | *0.3* | *5,000* |

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Item:  221002 Workshops and Seminars

**Input to be procured:   Workshops and seminars**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **6.8** | **67,510** |
| Unit cost : | 10,000.0 | *o/w NTR* | *6.8* | *67,510* |
| | | Quarter 1 | 2.3 | 22,750 |
| Procurement Method: | | *o/w NTR* | *2.3* | *22,750* |
| Total Procurement Time (Weeks): | | Quarter 2 | 2.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *2.3* | *22,750* |
| Date contract signature/commitment: | | Quarter 3 | 2.3 | 22,750 |
| Date final input required: | | *o/w NTR* | *2.3* | *22,750* |
| | | Quarter 4 | -0.1 | -740 |
| | | *o/w NTR* | | |
| | | | *-0.1* | *22,750* |

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Item:  221007 Books, Periodicals & Newspapers

**Input to be procured:   Books and periodicals**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **19,000** |
| Unit cost : | 19,000.0 | *o/w NTR* | *1.0* | *19,000* |
| | | Quarter 1 | 0.3 | 4,750 |
| Procurement Method: | | *o/w NTR* | *0.3* | *4,750* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *4,750* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 4,750 |
| Date final input required: | | *o/w NTR* | *0.3* | *4,750* |
| | | Quarter 4 | 0.3 | 4,750 |
| | | *o/w NTR* | | |
| | | | *0.3* | *4,750* |

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Item:  221011 Printing, Stationery, Photocopying and Binding

**Input to be procured:  Printing**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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 | **1.0** | **32,274** |
| Unit cost : | 32,273.6 | | *o/w NTR* | *1.0* | *32,274* |
| | | | Quarter 1 | 0.3 | 8,068 |
| *Procurement Method:* | | | *o/w NTR* | *0.3* | *8,068* |
| *Total Procurement Time (Weeks):* | | | Quarter 2 | 0.3 | 0 |
| *Procurement Process Start Date:* | | | *o/w NTR* | *0.3* | *8,068* |
| *Date contract signature/commitment:* | | | Quarter 3 | 0.3 | 8,068 |
| *Date final input required:* | | | *o/w NTR* | *0.3* | *8,068* |
| | | | Quarter 4 | 0.3 | 8,068 |
| | | | *o/w NTR* | | |
| | | | | *0.3* | *8,068* |

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Item:  225001 Consultancy Services- Short term

**Input to be procured:  Consultancy shortterm**

| Type of Input: | Services | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|---|
| Unit of measure: | | | Annual Total | **1.0** | **210,000** |
| Unit cost : | 210,000.0 | | *o/w NTR* | *1.0* | *210,000* |
| | | | Quarter 1 | 0.3 | 52,500 |
| *Procurement Method:* | | | *o/w NTR* | *0.3* | *52,500* |
| *Total Procurement Time (Weeks):* | | | Quarter 2 | 0.3 | 0 |
| *Procurement Process Start Date:* | | | *o/w NTR* | *0.3* | *52,500* |
| *Date contract signature/commitment:* | 12-Oct-16 | | Quarter 3 | 0.3 | 52,500 |
| *Date final input required:* | 15-May-17 | | *o/w NTR* | *0.3* | *52,500* |
| | | | Quarter 4 | 0.3 | 52,500 |
| | | | *o/w NTR* | | |
| | | | | *0.3* | *52,500* |

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Item:  227004 Fuel, Lubricants and Oils

**Input to be procured:  Fuel**

| Type of Input: | Supplies | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|---|
| Unit of measure: | | | Annual Total | **519.5** | **2,000** |
| Unit cost : | 3.9 | | *o/w NTR* | *519.5* | *2,000* |
| | | | Quarter 1 | 129.9 | 500 |
| *Procurement Method:* | | | *o/w NTR* | *129.9* | *500* |
| *Total Procurement Time (Weeks):* | | | Quarter 2 | 129.9 | 0 |
| *Procurement Process Start Date:* | | | *o/w NTR* | *129.9* | *500* |
| *Date contract signature/commitment:* | | | Quarter 3 | 129.9 | 500 |
| *Date final input required:* | | | *o/w NTR* | *129.9* | *500* |
| | | | Quarter 4 | 129.9 | 500 |
| | | | *o/w NTR* | | |
| | | | | *129.9* | *500* |

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### *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 2016/17 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

| | | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|---|
| Type of Input: | Services | | | | |
| Unit of measure: | | | Annual Total | **1.0** | **42,000** |
| Unit cost : | 42,000.0 | | *o/w NTR* | *1.0* | *42,000* |
| | | | Quarter 1 | 0.3 | 10,500 |
| Procurement Method: | | | *o/w NTR* | *0.3* | *10,500* |
| Total Procurement Time (Weeks): | | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | | *o/w NTR* | *0.3* | *10,500* |
| Date contract signature/commitment: | | | Quarter 3 | 0.3 | 10,500 |
| Date final input required: | | | *o/w NTR* | *0.3* | *10,500* |
| | | | Quarter 4 | 0.3 | 10,500 |
| | | | *o/w NTR* | | |
| | | | | *0.3* | *10,500* |

Item: 221002 Workshops and Seminars

**Input to be procured: Workshops and seminars**

| | | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|---|
| Type of Input: | Services | | | | |
| Unit of measure: | | | Annual Total | **27.9** | **278,650** |
| Unit cost : | 10,000.0 | | *o/w NTR* | *27.9* | *278,650* |
| | | | Quarter 1 | 3.5 | 35,333 |
| Procurement Method: | | | *o/w NTR* | *3.5* | *35,333* |
| Total Procurement Time (Weeks): | | | Quarter 2 | 3.5 | 0 |
| Procurement Process Start Date: | | | *o/w NTR* | *3.5* | *35,333* |
| Date contract signature/commitment: | | | Quarter 3 | 3.5 | 35,333 |
| Date final input required: | | | *o/w NTR* | *3.5* | *35,333* |
| | | | Quarter 4 | 17.3 | 172,653 |
| | | | *o/w NTR* | | |
| | | | | *17.3* | *35,333* |

Item: 221007 Books, Periodicals & Newspapers

**Input to be procured: Books periodicals**

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

Item: 221011 Printing, Stationery, Photocopying and Binding

**Input to be procured: Printing**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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** | **2,000** |
| Unit cost : | 2,000.0 | *o/w NTR* | *1.0* | *2,000* |
| | | Quarter 1 | 0.3 | 500 |
| Procurement Method: | | *o/w NTR* | *0.3* | *500* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *500* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 500 |
| Date final input required: | | *o/w NTR* | *0.3* | *500* |
| | | Quarter 4 | 0.3 | 500 |
| | | *o/w NTR* | | |
| | | | *0.3* | *500* |

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Item:  225001 Consultancy Services- Short term

**Input to be procured:   consultancy (e-learning portal)**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **13.8** | **275,000** |
| Unit cost : | 20,000.0 | *o/w NTR* | *13.8* | *275,000* |
| | | Quarter 1 | 0.3 | 5,000 |
| Procurement Method: | | *o/w NTR* | *0.3* | *5,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *5,000* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 5,000 |
| Date final input required: | | *o/w NTR* | *0.3* | *5,000* |
| | | Quarter 4 | 13.0 | 260,000 |
| | | *o/w NTR* | | |
| | | | *13.0* | *5,000* |

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**Input to be procured:   Consultancy (IT dissemination portal)**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **0** |
| Unit cost : | 0.0 | Quarter 1 | 0.3 | 0 |
| Procurement Method: | | Quarter 2 | 0.3 | 0 |
| Total Procurement Time (Weeks): | | Quarter 3 | 0.3 | 0 |
| Procurement Process Start Date: | | Quarter 4 | 0.3 | 0 |
| Date contract signature/commitment: | | | | |
| Date final input required: | | | | |

**Input to be procured:   Consultancy services (national IT survey)**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **0** |
| Unit cost : | 0.0 | Quarter 1 | 0.3 | 0 |
| Procurement Method: | | Quarter 2 | 0.3 | 0 |
| Total Procurement Time (Weeks): | | Quarter 3 | 0.3 | 0 |
| Procurement Process Start Date: | | Quarter 4 | 0.3 | 0 |
| Date contract signature/commitment: | | | | |
| Date final input required: | | | | |

Item:  227002 Travel abroad

**Input to be procured:   Travel abroad**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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*

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **4.6** | **92,000** |
| Unit cost : | 20,000.0 | *o/w NTR* | *4.6* | *92,000* |
| | | Quarter 1 | 1.2 | 23,000 |
| Procurement Method: | | *o/w NTR* | *1.2* | *23,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 1.2 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *1.2* | *23,000* |
| Date contract signature/commitment: | | Quarter 3 | 1.2 | 23,000 |
| Date final input required: | | *o/w NTR* | *1.2* | *23,000* |
| | | Quarter 4 | 1.2 | 23,000 |
| | | *o/w NTR* | | |
| | | | *1.2* | *23,000* |

Item:  227004 Fuel, Lubricants and Oils

**Input to be procured:  Fuel**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Supplies | | | |
| Unit of measure: | | Annual Total | **6,117.9** | **23,554** |
| Unit cost : | 3.9 | *o/w NTR* | *6,117.9* | *23,554* |
| | | Quarter 1 | 1,704.8 | 6,564 |
| Procurement Method: | | *o/w NTR* | *1,704.8* | *6,564* |
| Total Procurement Time (Weeks): | | Quarter 2 | 1,704.8 | 2 |
| Procurement Process Start Date: | | *o/w NTR* | *1,704.8* | *6,564* |
| Date contract signature/commitment: | | Quarter 3 | 1,704.8 | 6,564 |
| Date final input required: | | *o/w NTR* | *1,704.8* | *6,564* |
| | | Quarter 4 | 1,003.5 | 3,863 |
| | | *o/w NTR* | | |
| | | | *1,003.5* | *6,564* |

**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**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **46,174** |
| Unit cost : | 46,173.9 | *o/w NTR* | *1.0* | *46,174* |
| | | Quarter 1 | 0.3 | 11,543 |
| Procurement Method: | | *o/w NTR* | *0.3* | *11,543* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *11,543* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 11,543 |
| Date final input required: | | *o/w NTR* | *0.3* | *11,543* |
| | | Quarter 4 | 0.3 | 11,543 |
| | | *o/w NTR* | | |
| | | | *0.3* | *11,543* |

Item:  221002 Workshops and Seminars

**Input to be procured:  Workshops and seminars**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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 | **2.0** | **20,000** |
| Unit cost : | 10,000.0 | *o/w NTR* | *2.0* | *20,000* |
| | | Quarter 1 | 0.5 | 5,000 |
| Procurement Method: | | *o/w NTR* | *0.5* | *5,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.5 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.5* | *5,000* |
| Date contract signature/commitment: | | Quarter 3 | 0.5 | 5,000 |
| Date final input required: | | *o/w NTR* | *0.5* | *5,000* |
| | | Quarter 4 | 0.5 | 5,000 |
| | | *o/w NTR* | | |
| | | | *0.5* | *5,000* |

Item:  221003 Staff Training

**Input to be procured:  Staff training**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **5.3** | **132,480** |
| Unit cost : | 25,000.0 | *o/w NTR* | *5.3* | *132,480* |
| | | Quarter 1 | 1.3 | 31,767 |
| Procurement Method: | | *o/w NTR* | *1.3* | *31,767* |
| Total Procurement Time (Weeks): | | Quarter 2 | 1.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *1.3* | *31,767* |
| Date contract signature/commitment: | | Quarter 3 | 1.3 | 31,767 |
| Date final input required: | | *o/w NTR* | *1.3* | *31,767* |
| | | Quarter 4 | 1.5 | 37,180 |
| | | *o/w NTR* | | |
| | | | *1.5* | *31,767* |

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 | **1.0** | **2,000** |
| Unit cost : | 2,000.0 | *o/w NTR* | *1.0* | *2,000* |
| | | Quarter 1 | 0.3 | 500 |
| Procurement Method: | | *o/w NTR* | *0.3* | *500* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *500* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 500 |
| Date final input required: | | *o/w NTR* | *0.3* | *500* |
| | | Quarter 4 | 0.3 | 500 |
| | | *o/w NTR* | | |
| | | | *0.3* | *500* |

Item:  221008 Computer supplies and Information Technology (IT)

**Input to be procured:  Computer supplies and IT services**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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*

| | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|
| Type of Input: | Services | | |
| Unit of measure: | | Annual Total | **1.0** | **9,162** |
| Unit cost : | 9,162.0 | *o/w NTR* | *1.0* | *9,162* |
| | | Quarter 1 | 0.3 | 2,291 |
| Procurement Method: | | *o/w NTR* | *0.3* | *2,291* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *2,291* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 2,291 |
| Date final input required: | | *o/w NTR* | *0.3* | *2,291* |
| | | Quarter 4 | 0.3 | 2,291 |
| | | *o/w NTR* | | |
| | | | *0.3* | *2,291* |

Item:  225001 Consultancy Services- Short term

**Input to be procured:  Consultancy to automate performance monitoring**

| | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|
| Type of Input: | Services | | |
| Unit of measure: | | Annual Total | **1.0** | **200,000** |
| Unit cost : | 200,000.0 | *o/w NTR* | *1.0* | *200,000* |
| | | Quarter 1 | 0.3 | 50,000 |
| Procurement Method: | | *o/w NTR* | *0.3* | *50,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *50,000* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 50,000 |
| Date final input required: | | *o/w NTR* | *0.3* | *50,000* |
| | | Quarter 4 | 0.3 | 50,000 |
| | | *o/w NTR* | | |
| | | | *0.3* | *50,000* |

**Input to be procured:  Consultancy to implement SOPs**

| | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|
| Type of Input: | Services | | |
| Unit of measure: | | Annual Total | **1.0** | **0** |
| Unit cost : | 0.0 | Quarter 1 | 0.3 | 0 |
| Procurement Method: | | Quarter 2 | 0.3 | 0 |
| Total Procurement Time (Weeks): | | Quarter 3 | 0.3 | 0 |
| Procurement Process Start Date: | | Quarter 4 | 0.3 | 0 |
| Date contract signature/commitment: | 07-May-15 | | | |
| Date final input required: | | | | |

Item:  227002 Travel abroad

**Input to be procured:  Travel abroad**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **3.2** | **63,920** |
| Unit cost : | 20,000.0 | *o/w NTR* | *3.2* | *63,920* |
| Procurement Method: | | Quarter 1 | 1.0 | 20,980 |
| Total Procurement Time (Weeks): | | *o/w NTR* | *1.0* | *20,980* |
| Procurement Process Start Date: | | Quarter 2 | 1.0 | 0 |
| Date contract signature/commitment: | | *o/w NTR* | *1.0* | *20,980* |
| Date final input required: | | Quarter 3 | 1.0 | 20,980 |
| | | *o/w NTR* | *1.0* | *20,980* |
| | | Quarter 4 | 0.0 | 980 |
| | | *o/w NTR* | | |
| | | | *0.0* | *20,980* |

### 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 expenses to employees**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **370,000** |
| Unit cost : | 370,000.0 | *o/w Non-Wage Recurrent* | *1.0* | *370,000* |
| Procurement Method: | | Quarter 1 | 0.3 | 92,500 |
| Total Procurement Time (Weeks): | | *o/w Non-Wage Recurrent* | *0.3* | *92,500* |
| Procurement Process Start Date: | | Quarter 2 | 0.3 | 0 |
| Date contract signature/commitment: | | *o/w Non-Wage Recurrent* | *0.3* | *92,500* |
| Date final input required: | | Quarter 3 | 0.3 | 92,500 |
| | | *o/w Non-Wage Recurrent* | *0.3* | *92,500* |
| | | Quarter 4 | 0.3 | 92,500 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *0.3* | *92,500* |

**Input to be procured:  Medical expensesNTR**

| Type of Input: | Services | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **0** |
| Unit cost : | 0.0 | Quarter 1 | 0.3 | 0 |
| Procurement Method: | | Quarter 2 | 0.3 | 0 |
| Total Procurement Time (Weeks): | | Quarter 3 | 0.3 | 0 |
| Procurement Process Start Date: | | Quarter 4 | 0.3 | 0 |
| Date contract signature/commitment: | | | | |
| Date final input required: | | | | |

Item:  221001 Advertising and Public Relations

**Input to be procured:  Advertising and PR**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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 | **2.2** | **152,000** |
| Unit cost : | 70,000.0 | *o/w NTR* | *2.2* | *152,000* |
| | | Quarter 1 | 0.5 | 35,000 |
| Procurement Method: | | *o/w NTR* | *0.5* | *35,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.5 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.5* | *35,000* |
| Date contract signature/commitment: | | Quarter 3 | 0.5 | 35,000 |
| Date final input required: | | *o/w NTR* | *0.5* | *35,000* |
| | | Quarter 4 | 0.7 | 47,000 |
| | | *o/w NTR* | | |
| | | *0.7* | *35,000* |

Item: 221002 Workshops and Seminars

**Input to be procured: Workshops and seminars**

| | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|
| Type of Input: | Services | | |
| Unit of measure: | | Annual Total | **3.5** | **35,000** |
| Unit cost : | 10,000.0 | *o/w NTR* | *3.5* | *35,000* |
| | | Quarter 1 | 1.2 | 11,750 |
| Procurement Method: | | *o/w NTR* | *1.2* | *11,750* |
| Total Procurement Time (Weeks): | | Quarter 2 | 1.2 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *1.2* | *11,750* |
| Date contract signature/commitment: | | Quarter 3 | 1.2 | 11,750 |
| Date final input required: | | *o/w NTR* | *1.2* | *11,750* |
| | | Quarter 4 | 0.0 | -250 |
| | | *o/w NTR* | | |
| | | *0.0* | *11,750* |

Item: 221003 Staff Training

**Input to be procured: Staff training**

| | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|
| Type of Input: | Services | | |
| Unit of measure: | | Annual Total | **10.8** | **324,028** |
| Unit cost : | 30,000.0 | *o/w NTR* | *10.8* | *324,028* |
| | | Quarter 1 | 2.7 | 81,007 |
| Procurement Method: | | *o/w NTR* | *2.7* | *81,007* |
| Total Procurement Time (Weeks): | | Quarter 2 | 2.7 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *2.7* | *81,007* |
| Date contract signature/commitment: | | Quarter 3 | 2.7 | 81,007 |
| Date final input required: | | *o/w NTR* | *2.7* | *81,007* |
| | | Quarter 4 | 2.7 | 81,007 |
| | | *o/w NTR* | | |
| | | *2.7* | *81,007* |

Item: 221007 Books, Periodicals & Newspapers

**Input to be procured: Books periodicals and News papers**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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: | Supplies | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **19,088** |
| Unit cost : | 19,088.0 | *o/w NTR* | *1.0* | *19,088* |
| | | Quarter 1 | 0.3 | 4,772 |
| Procurement Method: | | *o/w NTR* | *0.3* | *4,772* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *4,772* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 4,772 |
| Date final input required: | | *o/w NTR* | *0.3* | *4,772* |
| | | Quarter 4 | 0.3 | 4,772 |
| | | *o/w NTR* | | |
| | | | *0.3* | *4,772* |

Item:  221008 Computer supplies and Information Technology (IT)

**Input to be procured:  Computer supplies and IT services**

| Type of Input: | Services | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **84,000** |
| Unit cost : | 84,000.0 | *o/w NTR* | *1.0* | *84,000* |
| | | Quarter 1 | 0.3 | 21,000 |
| Procurement Method: | | *o/w NTR* | *0.3* | *21,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *21,000* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 21,000 |
| Date final input required: | | *o/w NTR* | *0.3* | *21,000* |
| | | Quarter 4 | 0.3 | 21,000 |
| | | *o/w NTR* | | |
| | | | *0.3* | *21,000* |

Item:  221009 Welfare and Entertainment

**Input to be procured:  Welfare and entertainment (NTR)**

| Type of Input: | Services | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **331,536** |
| Unit cost : | 331,536.2 | *o/w NTR* | *1.0* | *331,536* |
| | | Quarter 1 | 0.3 | 82,884 |
| Procurement Method: | | *o/w NTR* | *0.3* | *82,884* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *82,884* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 82,884 |
| Date final input required: | | *o/w NTR* | *0.3* | *82,884* |
| | | Quarter 4 | 0.3 | 82,884 |
| | | *o/w NTR* | | |
| | | | *0.3* | *82,884* |

**Input to be procured:  Welfare and entertainment (NWR)**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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: | Supplies | | | | |
| Unit of measure: | | | Annual Total | **1.0** | **126,000** |
| | | | *o/w Non-Wage Recurrent* | *1.0* | *126,000* |
| Unit cost : | 126,000.0 | | 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* |

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**Item:  221011 Printing, Stationery, Photocopying and Binding**

**Input to be procured:  Stationery NWR**

| | | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|---|
| Type of Input: | Supplies | | | | |
| Unit of measure: | 1 | | Annual Total | **1.0** | **854** |
| | | | *o/w Non-Wage Recurrent* | *1.0* | *854* |
| Unit cost : | 853.7 | | Quarter 1 | 0.0 | 0 |
| Procurement Method: | Micro Procurement | | *o/w Non-Wage Recurrent* | *0.0* | *0* |
| Total Procurement Time (Weeks): | 5 | | Quarter 2 | 0.0 | 0 |
| Procurement Process Start Date: | 25-Jul-16 | | *o/w Non-Wage Recurrent* | *0.0* | *0* |
| Date contract signature/commitment: | 01-Aug-16 | | Quarter 3 | 0.0 | 0 |
| Date final input required: | 30-Sep-16 | | *o/w Non-Wage Recurrent* | *0.0* | *0* |
| | | | Quarter 4 | 1.0 | 854 |
| | | | *o/w Non-Wage Recurrent* | | |
| | | | | *1.0* | *854* |

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**Item:  221012 Small Office Equipment**

**Input to be procured:  Furniture and fixtures**

| | | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|---|
| Type of Input: | Supplies | | | | |
| Unit of measure: | | | Annual Total | **1.0** | **25,000** |
| | | | *o/w NTR* | *1.0* | *25,000* |
| Unit cost : | 25,000.0 | | Quarter 1 | 0.3 | 6,250 |
| Procurement Method: | | | *o/w NTR* | *0.3* | *6,250* |
| Total Procurement Time (Weeks): | | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | | *o/w NTR* | *0.3* | *6,250* |
| Date contract signature/commitment: | | | Quarter 3 | 0.3 | 6,250 |
| Date final input required: | | | *o/w NTR* | *0.3* | *6,250* |
| | | | Quarter 4 | 0.3 | 6,250 |
| | | | *o/w NTR* | | |
| | | | | *0.3* | *6,250* |

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**Item:  222001 Telecommunications**

**Input to be procured:  Telecommunications**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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 | Annual Total | **1.0** | **121,200** |
| Unit of measure: | | *o/w NTR* | *1.0* | *121,200* |
| Unit cost : | 121,200.0 | Quarter 1 | 0.3 | 30,300 |
| Procurement Method: | | *o/w NTR* | *0.3* | *30,300* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *30,300* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 30,300 |
| Date final input required: | | *o/w NTR* | *0.3* | *30,300* |
| | | Quarter 4 | 0.3 | 30,300 |
| | | *o/w NTR* | | |
| | | | *0.3* | *30,300* |

Item: 222002 Postage and Courier

**Input to be procured:   Postage and courier**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Services | Annual Total | **1.0** | **14,400** |
| Unit of measure: | | *o/w NTR* | *1.0* | *14,400* |
| Unit cost : | 14,400.0 | Quarter 1 | 0.3 | 3,600 |
| Procurement Method: | | *o/w NTR* | *0.3* | *3,600* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *3,600* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 3,600 |
| Date final input required: | | *o/w NTR* | *0.3* | *3,600* |
| | | Quarter 4 | 0.3 | 3,600 |
| | | *o/w NTR* | | |
| | | | *0.3* | *3,600* |

Item: 223004 Guard and Security services

**Input to be procured:   Guard and security services**

| | | | *Annual Quantity* | *Annual Cost* |
|---|---|---|---|---|
| Type of Input: | Services | Annual Total | **1.0** | **96,569** |
| Unit of measure: | | *o/w NTR* | *1.0* | *96,569* |
| Unit cost : | 96,568.8 | Quarter 1 | 0.3 | 24,142 |
| Procurement Method: | | *o/w NTR* | *0.3* | *24,142* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *24,142* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 24,142 |
| Date final input required: | | *o/w NTR* | *0.3* | *24,142* |
| | | Quarter 4 | 0.3 | 24,142 |
| | | *o/w NTR* | | |
| | | | *0.3* | *24,142* |

Item: 224004 Cleaning and Sanitation

**Input to be procured:   Cleaning and sanitation**

# Vote: 126 National Information Technology Authority

## Draft Quarterly 2016/17 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** | **16,383** |
| Unit cost : | 16,383.4 | *o/w NTR* | *1.0* | *16,383* |
| | | Quarter 1 | 0.3 | 4,096 |
| Procurement Method: | | *o/w NTR* | *0.3* | *4,096* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *4,096* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 4,096 |
| Date final input required: | | *o/w NTR* | *0.3* | *4,096* |
| | | Quarter 4 | 0.3 | 4,096 |
| | | *o/w NTR* | | |
| | | | *0.3* | *4,096* |

Item: 225001 Consultancy Services- Short term

**Input to be procured: Consultancy**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| Unit of measure: | | Annual Total | **1.0** | **141,000** |
| Unit cost : | 141,000.0 | *o/w NTR* | *1.0* | *141,000* |
| | | Quarter 1 | 0.3 | 35,250 |
| Procurement Method: | | *o/w NTR* | *0.3* | *35,250* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *35,250* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 35,250 |
| Date final input required: | | *o/w NTR* | *0.3* | *35,250* |
| | | Quarter 4 | 0.3 | 35,250 |
| | | *o/w NTR* | | |
| | | | *0.3* | *35,250* |

Item: 227002 Travel abroad

**Input to be procured: Travel abroad**

| | | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Type of Input: | Services | | | |
| 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: 227004 Fuel, Lubricants and Oils

**Input to be procured: Fuel**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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: | Supplies | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **25,974.0** | **100,000** |
| Unit cost : | 3.9 | *o/w NTR* | *25,974.0* | *100,000* |
| | | Quarter 1 | 6,493.5 | 25,000 |
| Procurement Method: | | *o/w NTR* | *6,493.5* | *25,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 6,493.5 | 6 |
| Procurement Process Start Date: | | *o/w NTR* | *6,493.5* | *25,000* |
| Date contract signature/commitment: | | Quarter 3 | 6,493.5 | 25,000 |
| Date final input required: | | *o/w NTR* | *6,493.5* | *25,000* |
| | | Quarter 4 | 6,493.5 | 25,000 |
| | | *o/w NTR* | | |
| | | | *6,493.5* | *25,000* |

Item:  228001 Maintenance - Civil

**Input to be procured:   Maintenance Civil**

| Type of Input: | Services | | 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 | 0.3 | 3,000 |
| Procurement Method: | | *o/w NTR* | *0.3* | *3,000* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w NTR* | *0.3* | *3,000* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 3,000 |
| Date final input required: | | *o/w NTR* | *0.3* | *3,000* |
| | | Quarter 4 | 0.3 | 3,000 |
| | | *o/w NTR* | | |
| | | | *0.3* | *3,000* |

Item:  228002 Maintenance - Vehicles

**Input to be procured:   Vehicle maintenance(NWR)**

| Type of Input: | Services | | Annual Quantity | Annual Cost |
|---|---|---|---|---|
| Unit of measure: | | Annual Total | **1.0** | **67,800** |
| Unit cost : | 67,800.0 | *o/w Non-Wage Recurrent* | *1.0* | *67,800* |
| | | Quarter 1 | 0.3 | 16,950 |
| Procurement Method: | | *o/w Non-Wage Recurrent* | *0.3* | *16,950* |
| Total Procurement Time (Weeks): | | Quarter 2 | 0.3 | 0 |
| Procurement Process Start Date: | | *o/w Non-Wage Recurrent* | *0.3* | *16,950* |
| Date contract signature/commitment: | | Quarter 3 | 0.3 | 16,950 |
| Date final input required: | | *o/w Non-Wage Recurrent* | *0.3* | *16,950* |
| | | Quarter 4 | 0.3 | 16,950 |
| | | *o/w Non-Wage Recurrent* | | |
| | | | *0.3* | *16,950* |

Item:  228003 Maintenance – Machinery, Equipment & Furniture

**Input to be procured:  Maintenance Machinery and Eqpt**

# Vote: 126   National Information Technology Authority

## Draft Quarterly 2016/17 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* |
| | | 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* |

# UGANDA COMMUNICATIONS COMMISSION

## 1. Background

Uganda Communications Commission (UCC) was established by the Uganda Communications Act 2013 as a the regulator in the development of a modern communication sector in Uganda with respect to telecommunications, data communication, radio communications, postal communications and broadcasting. It is also tasked with the responsibility of licensing operations of cinematograph theatres and video or film libraries in Uganda.

The functions of the Commission as stipulated in Section 5, of the Uganda Communications Act 2013, can be summarized 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
- Represent Uganda's communications sector in ICT related international fora and coordinate the participation of any interested groups.

## Mission and Vision of the Commission

Mission:
    To drive the development of a robust communications sector in Uganda

Vision:
    To be a World Class Communications Regulator

## Key priorities for FY 2015/16

The Commission identified and prioritized the following activities during the financial year 2015/16.

i.  Facilitating the realization of international digital terrestrial television migration deadline
ii.  Enhancing the nationwide reach and usage of relevant communication services through informed regulatory interventions
iii.  Fostering  fair competition within the communications sector through appropriate regulation
iv.   Consumer protection and empowerment
v.  Facilitating the development and access to a wide range of relevant content for the various communication mediums
vi.  Promoting innovation and development of relevant communication services
vii.  Enhancing effective spectrum utilization
viii.  Improving operational performance of the Commission as it strives to achieve institutional excellence

## 2. Performance of the Communications Sector

The Communications sector is one of the most competitive and fastest growing sectors in the country, largely driven by the telecommunications subsector. This growth is most evident in telephone subscriptions that stood at 22.97 Million active subscribers as of September 2015 compared to 22.4 Million in June 2015. Internet subscriptions also increased to 6.6 million by September 2015 compared to 6.2 million in June 2015.

Growth was also registered in the number of internet users which stood at 13.023 million as of September 2015 compared to 12.9 million in June 2015 as well as the Number of registered Mobile money subscribers which rose to 19.9 million in September 2015 up from 19.5 million in June 2015.

Marginal growth was also registered in the Post and Courier industry with volume of Expedited Mail Services (EMS) courier items recorded at 38,178 and ordinary mail at 188,771 in September 2015 up from 36,020 and 184,755 respectively as of June 2015.

## 3. Institutional achievements for the period July 2015 to December 2015
Below are highlights of the Commission's performance during the 1st half of the FY 2015/16.

## 3.1 Facilitating the realization of international digital terrestrial television migration deadline

The International Telecommunications Union (ITU) set June 17th 2015 as the deadline for the migration from Analogue Broadcasting to Digital Terrestrial Television Broadcasting (DTTB). Uganda adopted a phased approach towards the Analogue switch off and implemented the 1st Phase on the 15th June 2015 covering the greater Kampala region up to the districts of Buikwe, Mpigi and Nakasongola. The Commission continued to undertake various interventions geared at ensuring that the country fully migrates to DTTB. Among these initiatives was the development of a regulatory framework to guide the industry as the country embraces Digital Terrestrial Television Broadcasting Services.

Implementation of this framework commenced in the 1st half of the FY 2015/16. In this regard, the Commission embarked on the conversion of existing analogue TV broadcasting licenses to Content Service Provider (CSP) Licenses. This was done to facilitate the smooth transition of existing analogue operators so as to ensure uninterrupted provision of services to consumers. So far, over 28 broadcasters have been activated and are broadcasting on the public network. The Commission has further embarked on evaluating new applications of private sector players intending to undertake broadcasting services in the country.

## 3.2 Enhancing the nationwide reach and usage of relevant communication services through informed regulatory interventions

UCC strives to promote nationwide access to communications services in Uganda as one of the ways of fostering the integration of ICTs in social and economic aspects of society. The Commission has in the recent past, placed focus on the broadcasting industry as the country embraces digital terrestrial television broadcasting services. To this end, the Commission has facilitated the deployment of the necessary public infrastructure required to support the delivery of Digital Terrestrial Television Broadcasting (DTTB) in areas where the analogue signal existed. During the period under review, the Commission completed Phase II of the roll out plan for DTT equipment at the 17 Uganda Broadcasting Corporation (UBC) sites currently broadcasting under analogue. This phase involved the acquisition and set-up of equipment for the DTT transmission sites, satellite signal distribution network and Network operation centre. The sites have been handed over to SIGNET, the National Signal Distributor.

## 3.3 Fostering  fair competition within the communications sector through appropriate regulation

Healthy competition is encouraged so as to protect and encourage investment, promote the provision of a diversity of quality products and services and foster sustainable development of the sector. It is for this reason that the Commission, strives to ensure that there is healthy competition as one of the ways of promoting the sector.

The Commission,   in implementing Section 58 of the Uganda Communications Act 2013, regularly receives and reviews interconnection agreements between various operators to ensure that the terms and conditions are fair and do not encourage uncompetitive practices.

During the 1st half of FY 2015/16, interconnection agreements between the following operators were reviewed and approved;
- Smile Telecom and MTN
- Smile Telecom and Airtel
- Smile Telecom and UTL
- Smile Telecom and Afrimax
- Afrimax and UTL (National Roaming)
- SureTel and Afrimax (National Roaming)

## 3.4 Consumer protection and empowerment

Uganda Communications Commission conducts a consumer awareness and empowerment program for consumers of communication services to ensure that they are empowered to make informed decisions with regard to communication services in Uganda. In this regard, the Commission has continued to provide consumer advisory information through several channels and forums.

During the 1st half of FY 2015/16, consumers were sensitised on various topical issues within the sector including; digital migration, content development, research and innovation in the ICT sector, development of the film industry among others. Focus was placed on persons in areas outside the Greater Kampala Region expected to be illuminated with the digital signal after completion of the 2nd phase of the infrastructure roll out.

Similarly, section 5(j) of the Uganda Communications Act, mandates the Uganda Communications Commission to receive, investigate and arbitrate inquiries and complaints as regards communication services. It is basing on this that the Commission intervenes to address complaints by customers against operators when the customers are not satisfied with the initial response provided by their respective service providers. Through this intervention, the Commission aims to

ensure that consumers have redress and are treated fairly by their service providers.

During the period under review, the Commission addressed a total of 101 complaints and queries, as summarized in Figure 2 below, with an average service level[1] of 75.24%.

**Figure 1: Summary of Consumer issues resolved by the Commission (Jul 15- Dec 15)**
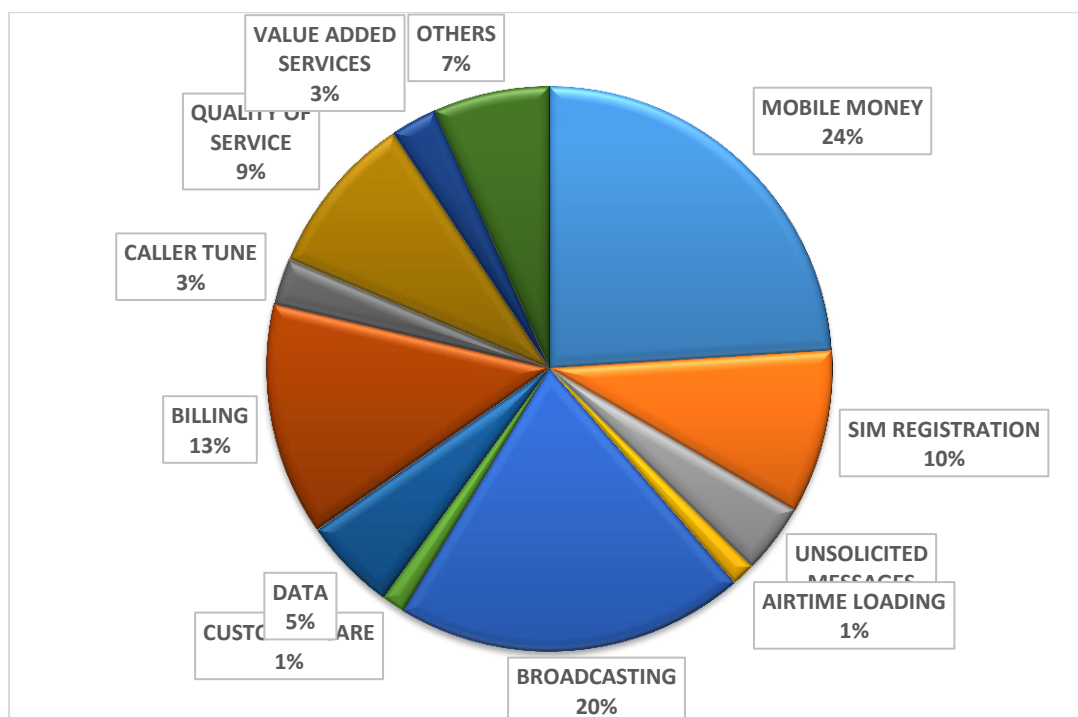


The Commission recognizes the importance of protecting the interests of consumers of communications services in Uganda. It is in this regard that the UCC embarked on the development of a Consumer Code of Practice for the Communications sector. This Code of Practice will guide all operators in the sector in establishing harmonized and standardized consumer management mechanisms with respect to addressing various consumer issues that include;
   i.    Consumer information requirements
   ii.   Protection of consumer information
   iii.  Handling consumer complaints and disputes

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[1] The Average Service Level is the percentage of inquiries handled by all the call center agents within the specified service level threshold

Consultations have been held as part of the development of this code with industry players, consumer advocacy groups and agencies as well as other relevant stakeholders. Once implemented, the guidelines are expected to improve the level of confidence in the services delivered with regard to transparency and consumer satisfaction.

## 3.5 Facilitating the development and access to a wide range of relevant content for the various communication mediums

Broadcasting is the most widespread channel of communication used in Uganda due to its wide reach at a relatively low cost. The Commission, therefore recognizes the need to ensure that quality broadcasting services are provided.

To this end, UCC regularly monitors the performance of all broadcasters countrywide with respect to adherence to established minimum broadcasting standards and local content quotas. During the period under review, the performance of the broadcasters with respect to adherence to minimum broadcasting standards averaged 83.1%. This is an indication of the high level of compliance. This level of compliance has been attained as a result of continuous capacity building initiatives for broadcasters that the commission has been conducting with the aim of improving compliance.

The compliance by operators however to the agreed 70% local content quotas remains low as indicated in figure 2 below. This has been attributed to challenges faced by operators in obtaining quality local broadcast content in the various genres considered under the local content quotas. These include; Drama, Documentary, Children Programs, Sports, News, and Music among others.

**Figure 2: Average Industry Compliance to Broadcasting and Content Standards**

**Broadcasting Standards:** 80.7% (Q1), 82.3% (Q2), 81.7% (Q3), 84.1% (Q4)
**Content Standards:** 44.60% (Q1), 48.60% (Q2), 47.20% (Q3), 45.60% (Q4)
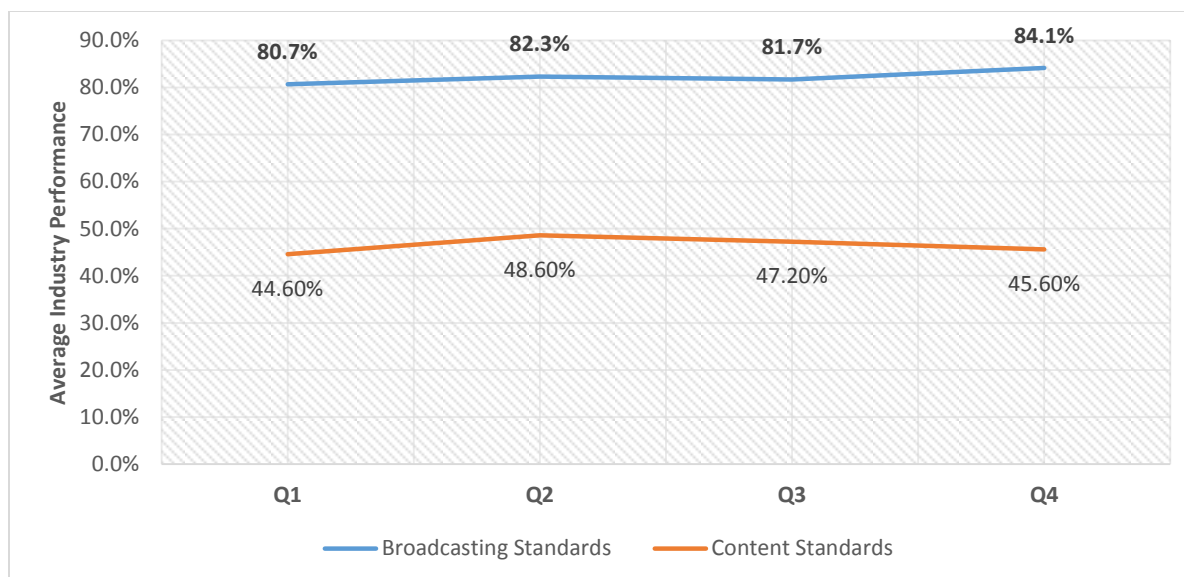
### 3.6 Promoting innovation and development of relevant communication services

The film industry has been identified as one with great potential to spur socio-economic development in the country, preserve culture and generate employment for the youth. It is in this regard that the Uganda Communications Commission, through the Uganda Film Festival, has been actively promoting the growth of this nascent industry.

During the period under review, the third (3rd) Edition of UFF was held from 24th to 28th August 2015. This was a culmination of capacity building initiatives for players in the film industry that have been undertaken by the Commission throughout the FY 2014/15. The Festival included trainings & workshops, exhibitions and an awards ceremony to recognize the best industry productions. A decline of 9% was recorded in the number of entries received 2015 i.e. 133 compared to the 146 received in 2014. However, it was also observed that there was remarkable improvement with regard to the quality of Ugandan productions especially in areas of storytelling, casting, performance, visual aesthetics, cinematic values, sound and music. This is a reflection of the benefits attained as a result of the Commission's initiatives.

In the same vein, UCC launched the 2016 Edition of the Acia Awards in December 2015. This initiative, in its 6th year now, seeks to promote the usage of ICTs and the development of innovative products and solutions to address social and economic challenges.

Further to the extension of the initiative to the primary schools category in the 2015 edition, a special category has been introduced in the 2016 edition to recognize government institution that is best utilizing ICTs for the provision of services to the public. This award is intended to promote e-government in Uganda.

## 3.6 Enhancing effective spectrum utilization

Spectrum and numbering resources are scarce hence the need for their management to enable society achieve social and economic benefits. In this regard, the Commission recognizes that efficient management of these communications resources will promote development of the sector, promote the introduction of new technologies as well as diverse and quality communication services. The Commission, therefore, in implementing Section 5 (c) of the Uganda Communications Act 2013, develops appropriate tools to inform the planning, allocation and monitoring the use of radio spectrum resources in a manner that promotes optimal utilization.

During the period under review, the development of the Digital Terrestrial Television (DTT) broadcasting national frequency plan was completed in accordance with ITU GEO6 Digital Broadcasting Agreement. The Plan also took into account outcomes of the coordination meetings held with our neighboring countries. The Plan will inform the allocation and utilization of assigned resources for provision of digital terrestrial television services in Uganda. Adherence to this plan will promote effective utilization of frequency within the country and minimize incidences of interference, especially in areas bordering the neighboring countries.

## 3.7 Improving operational performance of the Commission as it strives to achieve institutional excellence

The dynamism in Communications sector, calls for the Commission to constantly improve her performance so as to ably serve the sector. In this regard, the Commission undertakes various interventions towards positioning its self to ably serve the sector. During the period under review, the Commission undertook various studies that were geared at informing regulatory interventions to support the growth of the communications sector. These studies included; a study into communications services and infrastructure across the country and spectrum management study. Results of the studies were shared with relevant stakeholders and the public. Recommendations from these studies will inform development of appropriate policy and regulatory instruments geared towards addressing the access and usage challenges, and also inform the roll out of communications infrastructure to meet the current and future needs.

## 4. Proposed Budget for 2016/17 and priority areas

### 3.7 Priorities for FY 2016/17

The Commission has identified the following priority areas for the year 2016/17 to ensure delivery of the objectives its Strategic Plan for the period 2014/15 – 2019/20; the ICT Sector and Investment Plan; and the Vision 2014.

I. Improved service delivery by providing e-services to operators and consumers in the communication sector.
II. Increased compliance in the sector with respect to standards, obligations and directives
III. Improved resource utilization in the sector (spectrum, numbers etc.)
IV. Roll out of IPv6 Test bed Project.

### 3.8 Budget Out turn for FY 2015/16 as of 30th December 2015

| | BUDGET OUTTURN (BILLION SHS ) | APPROVED BUDGET (BILLION SHS) | PERFORMANCE | PROJECTIONS 2016/17 (BILLION SHS) |
|---|---|---|---|---|
| **TOTAL REVENUE** | 36.7 | 97.2 | 38% | 93.343 |
| | | | | |
| **RECURRENT EXPENDITURE** | | | | |
| WAGE | 11.1 | 25.9 | 43% | 24.4 |
| NON WAGE | 14.5 | 20.8 | 70% | 20.3 |
| **TOTAL RECURRENT** | 25.6 | 46.7 | 55% | 44.7 |
| | | | | |
| **DEVELOPMENT EXPENDITURE** | 12 | 50.3 | 24% | 48.7 |

### 3.9 Costed Priorities for the Financial Year 2016/17

| S/N | Area | Approximate Cost (UGX) |
|---|---|---|
| 1 | Acquisition of Quality of Service equipment | 5,269,300,000 |
| 2 | UICT Infrastructure developments | 1,740,000,000 |
| 3 | Enterprise Resource Planning | 3,750,000,000 |
| 4 | Digital Logger | 464,000,000 |
| 5 | Spectrum Monitoring Systems Upgrade | 3,750,000,000 |
| 6 | Balanced Score Card Automation | 375,000,000 |

### 3.10 Unfunded priorities for FY 2016/17

The Uganda Communications Commission had identified the following as unfunded priorities

| Focus Areas | Initiative | Implication |
|---|---|---|
| Building an ICT skilled Human Resource and | Development of UICT in to a Centre of Excellence for ICT Training – **Shs 153 billion** | • Increased unemployment among the youth as a result of lack of skilled labor<br>• Limited capacity to support development of indigenous ICT products and services |
| Enhancing the nationwide reach and usage of relevant communication services through informed regulatory interventions | Development of National Post Code Network- **Shs 5 billion** | • limited access to postal services which has an effect on access and promotion of e-government and e-commerce services |

# Parastatal: Uganda Communications Commission

## Table V1: Projected Revenue Collections

| *Thousand Uganda Shillings*<br>**Source of Revenue** | **2016/17**<br>**Projected** |
|---|---:|
| 141602  Sale of non-produced Government Properties/assets | 450,000 |
| 141501  Rent & Rates - Non-Produced Assets – from private entities | 3,776,504 |
| 142219  Other Fees and Charges | 89,116,021 |
| **Total:** | **93,342,525** |

## Table V2: Summary of Estimates by Vote Function and Department

| *Thousand Uganda Shillings* | **2016/17 Draft Estimates** | | |
|---|---:|---:|---:|
| | Recurrent | Development | **Total** |
| **02  Communications and Broadcasting Infrastructure** | | | |
| Engineering & Communications Infrastructure/ UGANDA | 45,235,765 | 48,106,760 | **93,342,525** |
| **Total Vote Function** | **45,235,765** | **48,106,760** | **93,342,525** |
| **Grand Total for Parastatal** | **45,235,765** | **48,106,760** | **93,342,525** |

# Parastatal: Uganda Communications Commission

## Table V3: Summary of Parastatal Estimates by Item

| *Thousand Uganda Shillings* | **2016/17 Draft Estimates** | | |
|---|---|---|---|
| | Recurrent | Development | **Total** |
| 211102  Contract Staff Salaries (Incl. Casuals, Temp | 15,117,454 | 0 | **15,117,454** |
| 211103  Allowances | 1,590,708 | 0 | **1,590,708** |
| 212101  Social Security Contributions | 3,108,957 | 0 | **3,108,957** |
| 213001  Medical expenses (To employees) | 1,446,735 | 0 | **1,446,735** |
| 213004  Gratuity Expenses | 3,454,397 | 0 | **3,454,397** |
| 221001  Advertising and Public Relations | 1,826,750 | 0 | **1,826,750** |
| 221002  Workshops and Seminars | 1,452,205 | 0 | **1,452,205** |
| 221003  Staff Training | 0 | 999,673 | **999,673** |
| 221007  Books, Periodicals & Newspapers | 64,500 | 0 | **64,500** |
| 221009  Welfare and Entertainment | 136,800 | 0 | **136,800** |
| 221011  Printing, Stationery, Photocopying and Bindi | 243,200 | 0 | **243,200** |
| 221013  Bad Debts | 503,014 | 0 | **503,014** |
| 221014  Bank Charges and other Bank related costs | 114,720 | 0 | **114,720** |
| 222003  Information and communications technology | 1,452,840 | 7,047,715 | **8,500,555** |
| 223001  Property Expenses | 226,500 | 0 | **226,500** |
| 223002  Rates | 226,500 | 0 | **226,500** |
| 223004  Guard and Security services | 299,520 | 0 | **299,520** |
| 223005  Electricity | 945,600 | 0 | **945,600** |
| 223006  Water | 148,800 | 0 | **148,800** |
| 224004  Cleaning and Sanitation | 310,610 | 0 | **310,610** |
| 224005  Uniforms, Beddings and Protective Gear | 6,000 | 0 | **6,000** |
| 225001  Consultancy Services- Short term | 3,516,000 | 1,638,750 | **5,154,750** |
| 225002  Consultancy Services- Long-term | 0 | 798,763 | **798,763** |
| 226001  Insurances | 942,210 | 0 | **942,210** |
| 227001  Travel inland | 1,079,935 | 0 | **1,079,935** |
| 227002  Travel abroad | 2,086,565 | 0 | **2,086,565** |
| 228001  Maintenance - Civil | 1,428,594 | 0 | **1,428,594** |
| 228002  Maintenance - Vehicles | 521,000 | 0 | **521,000** |
| 228003  Maintenance – Machinery, Equipment & Fur | 1,396,451 | 0 | **1,396,451** |
| 262101  Contributions to International Organisations | 1,355,200 | 0 | **1,355,200** |
| 263104  Transfers to  other govt. Units (Current) | 0 | 6,100,000 | **6,100,000** |
| 263108  Transfers to Treasury (Current) | 0 | 16,000,000 | **16,000,000** |
| 281401  Rental – non produced assets | 234,000 | 0 | **234,000** |
| 312201  Transport Equipment | 0 | 544,500 | **544,500** |
| 312202  Machinery and Equipment | 0 | 14,954,685 | **14,954,685** |
| 312203  Furniture & Fixtures | 0 | 22,675 | **22,675** |
| **Grand Total for Parastatal** | **45,235,765** | **48,106,760** | **93,342,525** |

# Parastatal: Uganda Communications Commission

## Table V4: Detailed Estimates by Vote Function, Department and Item

### Vote Function 02 Communications and Broadcasting Infrastructure

| *Thousand Uganda Shillings* | **2016/17 Draft Estimates** | | |
|---|---|---|---|
| | Recurrent | Development | **Total** |
| ######################################################################## | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 15,117,454 | 0 | **15,117,454** |
| 211103 Allowances | 1,590,708 | 0 | **1,590,708** |
| 212101 Social Security Contributions | 3,108,957 | 0 | **3,108,957** |
| 213001 Medical expenses (To employees) | 1,446,735 | 0 | **1,446,735** |
| 213004 Gratuity Expenses | 3,454,397 | 0 | **3,454,397** |
| 221001 Advertising and Public Relations | 1,826,750 | 0 | **1,826,750** |
| 221002 Workshops and Seminars | 1,452,205 | 0 | **1,452,205** |
| 221003 Staff Training | 0 | 999,673 | **999,673** |
| 221007 Books, Periodicals & Newspapers | 64,500 | 0 | **64,500** |
| 221009 Welfare and Entertainment | 136,800 | 0 | **136,800** |
| 221011 Printing, Stationery, Photocopying and Binding | 243,200 | 0 | **243,200** |
| 221013 Bad Debts | 503,014 | 0 | **503,014** |
| 221014 Bank Charges and other Bank related costs | 114,720 | 0 | **114,720** |
| 222003 Information and communications technology (ICT | 1,452,840 | 7,047,715 | **8,500,555** |
| 223001 Property Expenses | 226,500 | 0 | **226,500** |
| 223002 Rates | 226,500 | 0 | **226,500** |
| 223004 Guard and Security services | 299,520 | 0 | **299,520** |
| 223005 Electricity | 945,600 | 0 | **945,600** |
| 223006 Water | 148,800 | 0 | **148,800** |
| 224004 Cleaning and Sanitation | 310,610 | 0 | **310,610** |
| 224005 Uniforms, Beddings and Protective Gear | 6,000 | 0 | **6,000** |
| 225001 Consultancy Services- Short term | 3,516,000 | 1,638,750 | **5,154,750** |
| 225002 Consultancy Services- Long-term | 0 | 798,763 | **798,763** |
| 226001 Insurances | 942,210 | 0 | **942,210** |
| 227001 Travel inland | 1,079,935 | 0 | **1,079,935** |
| 227002 Travel abroad | 2,086,565 | 0 | **2,086,565** |
| 228001 Maintenance - Civil | 1,428,594 | 0 | **1,428,594** |
| 228002 Maintenance - Vehicles | 521,000 | 0 | **521,000** |
| 228003 Maintenance – Machinery, Equipment & Furnitur | 1,396,451 | 0 | **1,396,451** |
| 262101 Contributions to International Organisations (Curr | 1,355,200 | 0 | **1,355,200** |
| 263104 Transfers to  other govt. Units (Current) | 0 | 6,100,000 | **6,100,000** |
| 263108 Transfers to Treasury (Current) | 0 | 16,000,000 | **16,000,000** |
| 281401 Rental – non produced assets | 234,000 | 0 | **234,000** |
| 312201 Transport Equipment | 0 | 544,500 | **544,500** |
| 312202 Machinery and Equipment | 0 | 14,954,685 | **14,954,685** |
| 312203 Furniture & Fixtures | 0 | 22,675 | **22,675** |
| *Total for Department  :* | 45,235,765 | 48,106,760 | **93,342,525** |
| **Grand Total for Parastatal** | 45,235,765 | 48,106,760 | **93,342,525** |

# POSTA UGANDA LIMITED

## 1. Background

Uganda Post Limited (UPL) was incorporated in 1998. It has a Nation-wide postal network of 196 offices with an asset base worthy Shs 102Bn. It has a turnover of 18.5bn and a growth rate of 5%. It is regulated by the Uganda Communications Commission.

## 2. Mandate

Uganda Post Limited provides postal, financial transfer and logistics services.  It is a limited Company that makes profits.

## 3. Priorities for FY2016/17

The priorities for the FY 2016/17 include:
- National roll out for Addressing Project
- Implement "One Stop Service Centre" Project
- Implement Connectivity Project for all postal outlets
- Optimize Real Estate

In order to achieve the above, a total budget of UGX 130.9Bn is required.  It should however, be noted that all of them are unfunded and required funding is indicated below.

4. **BUDGET PERFORMANCE ( Qtr 1, FY 2015/16)**

| NO. | DEPART MENT | ACTIVITY | | | ACHIEVEMENT | | |
|---|---|---|---|---|---|---|---|
| 1. | **Finance** | **Budgeted Revenue:** | | | **Actual Revenue:** | | |
| | | | Business Services | Corporate Services | | Business Services | Corporate Services |
| | | July-Sept 2015 | 3,084,525,032 | 1,188,468,888 | July-Sept 2015 | 3,109,186,785 | 1,450,173,853 |
| | | Oct-Dec 2015 | 3,582,754,153 | 1,188,468,888 | Oct-Dec 2015 | 2,455,848,412 | 1,815,787,693 |
| | | **TOTAL** | **6,667,279,185** | **2,376,937,776** | **TOTAL** | **5,565,035,197** | **3,265,961,546** |
| 2. | **Business Services** | Ensure timely processing and delivery of mails within set standards. | | | Mail processing is done on a daily basis on FIFO basis. | | |
| 3. | **Corporate Services** | Obtain UPU QoS level C Recertification and level B (silver) certification.<br><br>Implement the National Quality Development Plan (NQDP).<br><br>Take part in PAPU and EACO quality tests.<br><br>Effectively operationalize the use of internet | | | Completed documentation. Certification audit due in March 2016.<br><br>NQDP being implemented for the new cycle (2014-2018).<br><br>Tests carried out as scheduled and results circulated to all stakeholders. | | |

| | | based inquiry systems. | Achieving the 98% set standard. |
|---|---|---|---|
| | | Increase quality of service inspections and supervision both at SPO & DPO levels. | Inspected Hoima, Masindi, Luwero, Wobulenzi, Bombo, Wandegeya, Clock tower, Entebbe Main, Kyambogo, Nakawa and Mengo. |
| | | Sensitize and train all staff continuously in mail delivery standards and quality of service requirements. | Trained PostBus Drivers, Conductors and Security Staff. All staff in the inspected offices above were sensitised in QOS requirements and delivery standards. |
| | | Comply with the stipulated international quality of service standards. | |
| | | Promote courier through direct sales and publicity campaigns. | Standards known and published on website as required. |
| | | Carry out client relationship management visits to promote goods business relationship. | Minimal direct sales and publicity campaign was carried out during the postcode mail testing campaign in October 2015. |
| | | | Relationship management done and good relationships are maintained. Visits made include:<br>– *Centenary bank*<br>– *CPHL*<br>– *Mariestopes Uganda*<br>– *Housing Finance Bank*<br>– *Muslim world League*<br>– *Uganda Red cross society*<br>– *Finance trust bank*<br>– *Barclays bank* |
| | | Promote UPL brand popularity and visibility at all DPOs & SPOs. | |

| | | | |
|---|---|---|---|
| | | | *− National TB*<br>*− UVRI* |
| | | Refurbish and Brand all DPO. | Posters with promotional messages were sent to all DPOs across the country. These included; Box Rental, Instant cash, School Post and success and Xmas card offers.<br><br>Refurbishment of Six DPOs has been done by Estates (Iganga, Busia, Lugazi, Mbarara, Kitgum) branding to follow. |
| 4. | **Information Technology** | Engage more DPOs to grow and expand IFS.<br><br>Introduce new viable financial service partnerships to leverage the country wide postal network (Local and International).<br><br>Identify and develop value added futures for key products with special emphasis on quality of service.<br><br>Grow contract customers – Ecommerce contracts – 10 countries.<br><br><br>Make use of computerized system to minimize operational costs.<br><br>Benchmark with other designated operators for the best practice on ICT and electronic related offerings (*e-post, e-commerce, e-philately and e-* | All DPOs are currently transaction using IFS for international transfers.<br><br>We signed an MOU with Post Bank and have signed on Al Dahab money transfer for international and Airtel for local money transfer.<br><br>Paying boxes using MTN mobile money.<br><br><br>We signed IFS multilateral agreement but the transactions have not started between countries.<br><br>GPO has been computerized.<br><br>Visited the Huduma Kenya secretariat and |

| | | *services*). | centers. Gaining very useful best practices to be implemented to achieve e-post, e-commerce, e-philately and e-services. |
| | | Promote presence on social media and other online platforms. | |
| | | Operationalize an online philately boutique. | Social media links are provided on the www.ugapost.co.ug |
| | | Fully optimize the use of the UPU dot post (.post) platform. | The site is up and running. |
| | | Extend IPS and counter automation (post global) to cover all DPOs. | The site has been subscribed to and is being tested with the UPU technical team. |
| | | Monitor and mainstream developments supporting electronic customs data, screening of mail and physical security, for the benefit of postal, border and aviation security (*procure mail scanners* at strategic stations). | All DPOs with internet connectivity have IPS installed and operational. |
| | | | Monitoring of electronic customs data, screening of mail and physical security is being done and is working well for the benefit of postal, border and aviation security. |
| | | | Proposal to procure mail scanners at strategic stations has been submitted to UPU for funding. |
| 5. | **Company Secretari at** | Work at reducing cases arising from within, employment, contracts, and statutories. | Due diligence and back ground checks were carried out on companies that we intended to enter into contracts with. The user departments and contract negotiators have been advised to do the same. |

| | | | |
|---|---|---|---|
| | | Draft/negotiate for standard contracts for conveyors and clients that protect UPL.<br><br>Hold AGM<br><br>Open boundaries and sub-divide properties co-owned with UTL and UCECPS and acquire land titles thereafter. | The duration periods for contracts have been limited for purposes of close monitoring.<br><br>Legal advice has been given to departments on handling legal issues relating to employment, compliance with statutory obligations and contract management.<br><br>Cases where the company has no plausible defence have been settled through ADR (Alternative Dispute Resolution) for purposes of reducing litigation costs.<br><br>70 standard contracts drafted during the period. They include contracts for tenancies, conveyance of mail and EMS.<br><br>AGM successfully held in August 2015.<br><br>Boundaries have been opened for plot 2-4 Lira, plot 9-11 Nsambya road, plot 57, Lugard Road, Fortportal.<br><br>Mutation of titles for Plot 57 lugard Road and Plots 2-6 Mutekanga Road, Kamuli ongoing. (this is property shared with UCECPS).<br><br>Plot 33 Masindi, Plot 50-55 Mbale,Plot 76 |

| | | | Block 92 Mawokota Mpigi,Plot 4 Block B Kakira are still pending property sharing with UTL. |
|---|---|---|---|
| 6. | **Human Resource & Administ ration** | Strengthen staff training and development function.<br><br>Carry out regular manpower reviews to establish skills gaps and offer relevant training. | Staff training and development function strengthened.<br><br>Regular manpower reviews were done and appropriate recruitments made to fill the gaps. |
| 7. | **Internal Audit** | Conduct regular spot/snap checks audits/inspections.<br><br><br>Follow-up on the implementation status for both internal and external audit reports.<br><br>Conduct quarterly management accounts/ financial audits.<br><br>Review accountabilities and expenditure of UPL continuously.<br><br>Review compliance to mail delivery standards at every office of exchange/DPO audited.<br><br><br>Conduct compliance on UPU & UCC standards.<br><br>Carrying out quality assurance exercises and | Fully, done snap checks and inspections were carried out as per approved work plan. For instance the risky identified DPOs, out of 48 DPOs 15 were covered in last two quarters.<br><br>Successfully done. Follow-ups on implementation were done on both internal raised reports as well as external ones.<br><br>Review of management accounts is carried out on quarterly basis.<br><br>Accountabilities are fully covered in every quarter management accounts reviews.<br><br>Audits and inspections were carried out on EMS, CSC and DPOs and recommendation on mail processes and operations raised were shared with management. |

| | | tests (*at least 3 quality assurance exercises for DPOs and at least one end to end test in a quarter*). | Fully implemented compliance on UPU and UCC standards. |
| --- | --- | --- | --- |
| | | Support business units to review of process maps and identify any prevailing risks. | Eleven (11) branches were visited and some trainings were done on key risk indicator. |
| | | Follow up on the implementation of mail policies and procedures. | Process Maps were reviewed and risks identified, but it's still work in progress |
| | | | Fully done, mail processes and procedures are dealt with in any audit assignment at DPOs CSC and in EMS section. |
| | | Carrying out risk analysis on all company projects. | Review of UPL projects is carried out on quarterly basis |
| | | Implement the Business Continuity Plan. | The business continuity plans are discussed by business review and Management every month. |
| | | Conduct audit on governance systems. | Audits on IT systems and attendance registers were accomplished. |
| | | Comply with the stipulated international mail accounting procedures. | Checked and complied by Finance. |
| | | Comply with the stipulated international quality of service standard | Checked and complied by Finance |

5. **STRATEGIC PERFORMANCE ISSUES**

    a. Revenue Shortfall of 369million is attributed to the following

        a) Declining mail volumes globally

        b) Encroachment of private operators into postal reserved services

        c) Technology substitution leading to shifting consumer behavior

The trend of Mail Volumes for Posta Uganda is illustrated below:

| | | 2010 | 2011 | 2012 | 2013 | 2014 |
|---|---|---|---|---|---|---|
| 1 | **Ordinary Letters** | | | | | |
| | Domestic | 1,545,508 | 1,606,767 | 1,187,900 | 870,320 | 792,544 |
| | International Incoming | 1,083,267 | 1,470,054 | 746,086 | 700,763 | 714,027 |
| | International Outgoing | 195,296 | 570,574 | 611,169 | 537,111 | 333,732 |
| 2 | **Registered Letters** | | | | | |
| | Domestic | 7,574 | 26,297 | 15,905 | 17,002 | 17,673 |
| | International Incoming | 18,832 | 19,228 | 23,191 | 20,501 | 20,126 |
| | International Outgoing | 27,078 | 27,193 | 28,425 | 24,063 | 20,618 |
| 3 | **EMS** | | | | | |
| | Domestic | 107,259 | 135,811 | 209,919 | 197,596 | 150,722 |
| | International Incoming | 10,797 | 8,776 | 11,838 | 10,714 | 8,100 |
| | International Outgoing | 15,177 | 17,480 | 14,613 | 13,858 | 12,595 |
| 4 | **Parcels** | | | | | |
| | International Incoming | 16,815 | 18,800 | 19,841 | 18,863 | 16,478 |

## 6. PROPOSED SECTOR BUDGET ALLOCATION, FUNDED AND UNFUNDED PRIORITIES

### 6.1 PROPOSED BUDGET ALLOCATIONS

In the FY 2016/17, the projected Budget for UPL totals Shs 39.786 Bn of which Shs 18.036 Bn is expected from GoU and Shs 21.750 Bn from Non-Tax Revenue as presented in Table 3. This represents an Increase of Shs. 12.698 Bn compared to FY 2015/16 majorly attributed to priorities anticipated to be funded by GOU.

**Table 3: Budget Allocation for the FY 2016/17**

| Budget Item | FY 2015/16 | | | | FY 2016/17 | | | |
|---|---|---|---|---|---|---|---|---|
| | Wage | Non-Wage | Dev't | Total | Wage | Non-Wage | Dev't | Total |
| GoU | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 | 0.000 | 18.036 | **18.036** |
| NTR | 8.459 | 12.026 | 6.603 | **27.088** | 8.011 | 12.042 | 1.697 | **21.750** |
| Donor | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 | 0.000 | 0.000 | **0.000** |
| Total | **8.459** | **12.026** | **6.603** | **27.088** | **8.011** | **12.042** | **19.733** | **39.786** |

### 6.2 FUNDED PRIORITIES

With the above resources, the key planned outputs as derived from the UPL Strategic Plan that was prepared in accordance with our mandate are as follows:

| Output Description | Annual Planned Activities | Budget BNs | Expected Benefits |
|---|---|---|---|
| **Consistently grow revenue from all income streams.** | - Set annual revenue targets and ensure continuous monitoring (monthly, weekly & daily).<br>- Bank all revenue collections intact and make | 2.57 | - Revenue targets set and assigned.<br>- Revenue targets met, any variances fully explained.<br>- All revenue collected banked and fully accounted for by the 5<sup>th</sup> of every following month.<br>- Timely reporting from |

| | | | |
|---|---|---|---|
| | accountability on a daily basis. | | business units. - Increased parcel revenue growth. |
| | - Make weekly and monthly revenue reports. | | - Increased product uptake. - Increased revenue growth. |
| | - Grow improved parcels dispatching business. - Promote courier and logistics product through direct sales and mass media. | | - Increased financial services coverage and business. - Increased uptake of existing products. - Growth of financial services offered. |
| | - Expand IFS international to more countries. | | - Increased revenue growth from tele-centers. - Increased revenue and visibility. |
| | - Rollout IFS domestic throughout the postal network. | | - Revenue growth achieved through increased uptake of postal products. |
| | - Introduce new financial service partnerships to leverage the countrywide postal network. (i.e. utility payments, western union, mobile money, money-gram, etc). | | - Increased EMS clientele base. - Increased postage-prepaid clientele base. - Idle boxes relocated and damaged boxes repaired. - Optimum revenue realized. - Zero tolerance to debt. |
| | - Expand accessible tele-center services. | | - Timely corrective actions to assist achieve the set targets. |
| | - Design and implement a marketing plan for all company products ensuring addition of value features to all existing products i.e. re-introduce parcel service trigger stamp sales. | | - Improved competitiveness of the post bus. - Increased stamp sales by 10%. - Increased revenue arising out of stamp sales. - Postage needs of Posta |

| | | | Uganda satisfied. |
|---|---|---|---|
| | - Grow EMS contract customers - **24** new contracts. | | |
| | - Grow Postage-prepaid - **12** new contracts. | | |
| | - Monitor and optimize box rental utilization. | | |
| | - Aggressively ensure effective debt collection and rent payment. | | |
| | - Conduct Spot/snap checks audits as deemed necessary. | | |
| | - Monitoring 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). | | |
| | - Rejuvenate the stamp vending outlets and ensure continuous supply stock to sub postmasters. | | |
| | - Issue at least one definitive issue of postage stamps. | | |
| **Rationalize Expenses and enhance profitability.** | - Account for expenditures in a timely manner (as per Financial | 1.25 | - All expenditures backed by relevant accountabilities as per policy. |

| | | | |
|---|---|---|---|
| | Manual) as per approved budget.<br><br>- Match DPO staff deployment with the capacity of revenue generated.<br><br>- Review costing and pricing methods/rates of all product lines in consideration of seasonal variations.<br><br>- Carry out profit analysis on all existing and planned product lines.<br><br>- Reduce expenditure on utility bills at GPO, Postel & DPOs:<br><br>• Installing separate water meters on all floors at Postel building.<br><br>• Piloting the installation of electricity sub meters at Jinja, Mbarara & Soroti.<br><br>• Installation of a transformer at GPO.<br><br>- Carry-out value for money audits for major expense in each auditable area (operational & administrative).<br><br>- Incentivize postal products and services to make them more attractive and | | - DPO favourably contributing to cash inflow/profitability.<br><br>- Rational pricing of all product lines.<br><br>- All product lines are profitable.<br><br>- Reduced utility expenses.<br><br><br>- Value for money is achieved.<br><br><br>- Increased demand & profitability of postal products and services.<br><br>- Cut costs/ damages arising from court orders.<br><br>- Rebuild company reputation in terms of compliance/performance |

| | | | |
|---|---|---|---|
| | profitable.<br>- Work at reducing cases arising from within, employment, contracts, and statutories. | | |
| **Strengthen Financial Management Function.** | - Implement audit recommendations. E.g fire, pay shortages, compliance generally.<br>- Conduct quarterly management accounts/ financial audits.<br>- Assist external audit and follow-up on audit recommendation<br>- Review accountabilities and expenditure of UPL<br>- Ensure compliance to organization polices and procedure, laws and regulations and contracts.<br>- Train users on the accounting system on a continuous basis. | 1.35 | - Implemented recommendations leading to reduced business risks.<br>- Effective control environment.<br><br>- Company resources are secured against possible mis-use.<br>- Skilled staff in the use of financial tools/systems. |
| **Mobilize external funding.** | - Engage the EACO members to develop an efficient mail transport network across the region.<br>- Obtain grant funding from UPU, UCC and other development | 1.55 | - Increased speed, efficiency and revenue growth.<br><br>- Reduced company budget.<br><br>- Improved quality of |

| | | | service. |
|---|---|---|---|
| | partners. Proposed:<br>- Engage UCC on the proposed funding and Implementation of the pilot project on power and connectivity at five select post offices.<br>- Implement Postcode project.<br>- Participate in developing a National Addressing Policy.<br>- Obtain funding to expand the post bus fleet and to introduce posta tours & travel as a new service. | | - Increased visibility and service delivery.<br>- Greater infrastructure solutions.<br><br>- Assured security of staff and mail.<br>- Increased service delivery.<br>- Greater infrastructure solutions.<br><br><br>- Postcode project on course.<br>- An approved National Addressing Policy.<br>- Increased post bus operations.<br>- New service and revenue center created. |
| **Foster market and sectoral research to respond to customer and stakeholder needs.** | - Reengineer the courier service delivery process to match market competition and drive revenue growth.<br>- Benchmark with other designated operators for best practices on ICT and electronic related offerings (e-post, e-commerce, e-philately, postcode, e-services). | 1.20 | - Increased competitiveness and revenue growth.<br>- Increased contract clients.<br>- Capacity building.<br>- New and improved products and services. |
| **Improve staff productivity.** | - Train and impart marketing skills to staff as selected by HR. | 2.15 | - Enhanced product knowledge.<br>- Improved supervision, revenue performance and |

| | - Carry out intensive DPO inspections.<br><br>- Train staff in all business units in relevant areas to improve their productivity. | | quality of service.<br>- Improved staff productivity. |
|---|---|---|---|

| Output Description | Annual Planned Activities | | Expected Benefits |
|---|---|---|---|
| **Mainstream ICT in all company processes and units.** | - Review and improve the automation of EMS processes (data capture, reporting, transmission, track and trace).<br>- Update the company website with Posta activities/achievements/planned activities, and link in social media platforms.<br><br>- Promote online presence in other social media platforms.<br><br>- Develop material for publicity of our services on the website and other social platforms.<br><br>- Generate debate on UPL services on social platforms.<br><br>- Conduct Information systems and IT governance audits.<br><br>- Create and operationalize an online philately boutique.<br><br>- Train Staff in Post Operations Basic Course.<br><br>- Have Staff trained in | 2.75 | - Easier management of the processes and compliance to UPU EMS data transmission standards.<br><br>- Increased online presence/visibility.<br><br><br>- Improved public image, customer base and awareness.<br><br>- Reduced costs of publicity.<br><br><br><br>- Assurance on reliability and integrity of IT and Information systems.<br>- Increased sales by at least 20%.<br><br>- All Staff equipped with the post operations basic skills and knowledge.<br>- Improved Staff skills, knowledge and |

| | | | |
|---|---|---|---|
| | refresher courses in their areas of expertise in – house. | | attitude at their desks. |
| **Embrace E-services.** | - Develop new products and financial services with electronic functionality (e-philately, e-government, e-post services, e-financial services, e-commerce, and plastic card solution). <br><br> - Introduce electronic functionality to existing postal products and services (i.e. e-shop for stamps and philately, e-commerce for EMS). <br><br> - Implement UPU dot post (.post) platform. <br><br> - Develop and implement a UPL philatelic business plan. | 1.25 | - Products and services relevant to contemporary market needs. <br><br> - Improved service delivery. <br><br> - Innovative products and services in place. <br> - An effective philatelic business plan in place. |

| Output Description | Annual Planned Activities | | Expected Benefits |
|---|---|---|---|
| **Enhance efficiency of mail delivery assuring quality of service.** | - Take part in UPU, PAPU, EACO and Domestic quality tests. <br><br> - Conduct regular customer satisfaction assessments. <br><br> - Effectively use the IPC systems (i.e Internet Based Inquiry System (IBIS), Prime and Rugby) for registered letter mail, Parcels and EMS. <br><br> - Increase quality of service inspections and supervision both at SPO & DPO levels. <br><br> - Sensitize and train all staff on company | 1.14 | - Improved rating in UPU QoS certification (Level C). <br> - Corporate performance standards consistently met. <br> - UCC license requirements and UPL set standards. <br> - Have a customer satisfaction service index. <br><br> - Receipt of parcel service feature and registered mail bonuses revenues. <br> - Performance |

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| | policies and standards (i.e. in mail delivery standards and quality of service requirements).<br><br>- Review EMS standards and obtain UPU validation.<br>- Monitor timely payments to mail conveyors to ensure delivery efficiency (Domestic & International).<br>- Audit of Mail process and operations of mailing units.<br>- Conduct compliance on UPU & UCC standards.<br>- Regular servicing and maintenance of transport fleet at GPO & DPOs.<br>- Draft/negotiate for standard contracts for conveyors and clients that protect UPL. | | standards consistently met.<br>- Improved QoS in at SPOs and DPOs<br><br>- High percentage of items delivered in J+5 mail delivery.<br><br>- Improved scaling in pay-for-performance.<br>- Stable mail conveyance system thus improved mail delivery.<br><br>- Reasonable assurance on quality of service and timely delivery.<br>- Compliance to UPU and ICC standards achieved.<br>- Efficient transport fleet.<br><br>- Claims arising from negligent handling of mail, loss of items and non delivery averted. |
|---|---|---|---|
| **Strengthen postal security systems to Increase postal integrity and facilitate customs processes.** | - Benchmark best practices in the field of quality improvements among designated operators.<br>- Maintain security and safety of employees, customers and postal assets.<br>- Carry out Security audits on DPO's. | 1.45 | - Improved rating in QoS.<br><br>- Change in the Safety of Posta staff, its assets and clients.<br>- Improvement on the performance of security efficiency at DPO's.<br>- Reduction of theft of |

| | | | |
|---|---|---|---|
| | - Carry out Security audits on buses.<br><br>- Servicing of security equipment.<br><br>- Training of staff on mail security and safety.<br><br>- Induction of staff on postal crimes like drug trafficking, dangerous and prohibited items and terrorism.<br><br>- Basic postal security and Investigations training for security team.<br><br>- Regular servicing of fire extinguishers and training of staff in their usage.<br><br>- Participate in EACO inspections.<br><br>- Benchmark current practices in courier mail freight security check processes and surveillance tactics with airlines.<br><br>- Implement the 2012 mail security guidelines provided by the airport and airline security (in particular KQ). | | company revenue by 50%.<br>- Safety of staff and customers will improve by 50%.<br>- Reduced fraud and misuse of postal materials<br>- The rate of drug trafficking and posting of dangerous items will reduce considerably.<br><br>- The efficiency of security staff will increase.<br><br>- Functional fire extinguishers in all post office outlets.<br>- Increased mail security by 30%.<br><br>- Improved handling and integrity of Posta mail.<br>- Remove mail delays due to security interceptions.<br>- Acceptance of Posta mail by KQ airlines.<br>- Rid drug trafficking and prohibited items from Posta mail. |

| Strengthen alliances with strategic partners. | - Enter into 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).<br>- Monitor and mainstream developments supporting electronic customs data, screening of mail and physical security, for the benefit of postal, border and aviation security.<br>- Cooperate with border and aviation security and police to coordinate and make security reviews. | 0.72 | - Increase in strategic alliances with stakeholders.<br><br>- Increased functional high integrity postal systems.<br><br>- Guaranteed safety of mail. |
| **Effectively implement Postal Projects.** | - Monitor and evaluate all UPL projects.<br><br>- Write bankable business projects and obtain funding.<br>- Acquisition of GIS and development of data base.<br>- Train relevant staff in project management and GIS operations.<br>- Benchmark other countries for postcode database development.<br>- Issue commemorative | 0.36 | - Timely and effective completion/impleme ntation of projects.<br>- Secured funding for projects.<br>- Operational GIS data base<br>- Skilled Project team in place.<br>- Hands-on skills natured for the PP team.<br>- Publicity of the postcode project.<br>- Reasonable |

| | | | |
|---|---|---|---|
| | postcode stamp.<br>- Review and report the implementation status of postal projects.<br>- Advise on effects on non-compliance to projects with laid down procedures. | | assurance on the implemented postal project.<br><br>- Completed projects and reduced court battles/concessions. |

| Output Description | Annual Planned Activities | | Expected Benefits |
|---|---|---|---|
| **Establish a Vibrant HR/Administration Management System.** | - Recruit skilled and competent Staff at various levels.<br>- Implement an effective Staff compensation and rewards policy.<br>- Effectively manage team building activities in Posta Uganda.<br>- Develop and implement a vehicle inspection form (to be filled before the vehicle is worked on) – proforma.<br>- Develop and implement a fuel allocation system according to distance covered.<br>- Effective management of the fleet (pool vehicles) by allocation of the vehicles to specific drivers.<br>- Regularize fuel acquisition with the providers. | 0.12 | - Appropriate deployment of competent staff.<br>- Staff to achieve targets and improve on desk performance.<br>- Staff rewarded and recognized according to the policy.<br>- Improved team working.<br>- Reduced service repair costs.<br>- Reduction on doubtable garage invoices.<br>- Reduced fuel costs and wastage<br>- Reduced abuse and misuse of Company vehicles<br>- Compliance with procurement procedures and best practices<br>- Reliable and assured services from the |

| | | | fuel providers |
|---|---|---|---|
| **Strengthen Performance Management (PM).** | - Undertake continuous midyear and end-year performance evaluation. | 0.11 | - Improved staff performance and productivity.<br><br>- Staff performance rewarded and recognized according to policy. |
| **Engender Capacity Building.** | - Carry out regular manpower audits to establish skills gaps and offer training to fill identified gaps. | 0.05 | - Skilled manpower in place. |
| | - Effectively implement the succession planning policy. | 0.04 | - Staffing gaps reduced in levels 1, 2 and 3. |
| | - Provide necessary tools required for Staff to perform their tasks. | 0.19 | - Staff fully equipped with tools and gear for tasks at their desks. |

| Output Description | Annual Planned Activities | | Expected Benefits |
|---|---|---|---|
| **Promote good corporate governance.** | - Implement the communications policy with specific focus on effective internal and external communication system and procedures.<br><br>- Develop a courier and logistics policy.<br><br>- Develop and implement a 3 year courier and logistics strategic plan.<br><br>- Carry out risk management trainings | 0.84 | - An effective internal and external communications system.<br><br>- Timely feedback to all inquiries.<br><br>- Approved and implanted courier and logistics policy.<br>- An effective courier and logistics strategic plan.<br>- Improved risk culture in the organization. |

| | | | |
|---|---|---|---|
| | across the company.<br><br>- Implement the Business Continuity Plan.<br><br>- Prepare and review the Risk register.<br><br>- Enforce compliance to UPL brand projecting a dynamic, forward looking institution.<br><br>- Ensure timely remittances to Municipal councils and Landlords.<br><br>- Ensure habitable environment for tenants through routine maintenance.<br><br>- Conduct audit on governance systems.<br><br>- Train staff in HR policies:<br>  • Employee terms rules and regulations;<br>  • Succession planning;<br>  • Reward policy;<br>  • Bereavement policy.<br>- Hold AGM. | | - An effective corporate risk management system.<br>- Profiled company risks.<br>- Increased visibility.<br>- A good corporate image.<br><br><br>- Good governance practices.<br>- Improved Staff knowledge in HR policies and good corporate governance skills.<br>- Accountable and compliant staff.<br><br>- Accountability to shareholders. |
| **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.<br><br>- Promote UPL brand popularity and visibility at all DPOs & SPOs.<br><br>- Plan and implement Corporate Social Responsibility activities especially within the local communities. | 0.18 | - Improved Customer satisfaction.<br><br>- Improved company image.<br><br>- Improved public image as a socially responsible entity.<br><br>- Letter writing culture popularized in |

| | | | |
|---|---|---|---|
| | - Participate in the UPU letter writing competition through promotion of letter writing culture countrywide.<br><br>- Specify and implement a UPL staff dress code. | | schools to trigger increased stamp sales.<br><br>- Improved image of the company. |
| **Increase UPL's international profile.** | - Participate in at least 75% of relevant international events.<br>- Comply with the stipulated international mail accounting procedures.<br>- Comply with the stipulated international quality of service standards. | 0.45 | - Enhance visibility and credibility of Uganda internationally.<br>- Implemented recommendations.<br>- Increased revenues due to compliance to procedures and delivery standards.<br>- Timely reports.<br>- Customer satisfaction. |
| **Refurbish Physical Infrastructure.** | - Brand selected postal outlets.<br>- Comprehensive Refurbishment of Company buildings.<br>- Refurbish the philatelic bureau.<br><br>- Open boundaries and sub-divide properties co-owned with UTL and UCEPS and acquire land titles thereafter. | 1.85 | - Visible UPL brand rolled out providing a standardized corporate look.<br>- Philatelic bureau ambience enhanced to attract more customers.<br>- Properties properly fenced.<br>- Titles for shared properties obtained to enjoy exclusive rights.<br>- Reduced loss of property. |

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**6.3 UNFUNDED PRIORITY**

| Priority | Planned Output | Required Budget | Available Funding | Funding Gap (Bn) | Justification |
|---|---|---|---|---|---|
| Implementation of the "One Stop Shop Centre" project through the Post Office network | • Increased citizen participation in accessing e-Government services;<br><br>• Priority government services identified and promoted through the one stop shop centres;<br><br>• Increased utilization of the post office;<br><br>• At least 25one stop shop centres established and supported by Government;<br><br>• Memorandum of understanding developed with government agencies to deliver services through the postal centres. | 11.375 | 0.0 | 11.375 | • To ensure effective and efficient e-Government services;<br><br>• To ensure reasonable access to government services in all parts of the Republic through the post office, so far as it is appropriate to do so having regard to the nature of the service;<br><br>• To ensure Consumers access —<br><br>a) Government goods and services of reasonable quality;<br><br>b) Information necessary for them to gain full benefit from government goods and services. |

| | | | | | |
|---|---|---|---|---|---|
| Rejuvenate Postal Infrastructure and Services countrywide | • Functional Postal Offices countrywide<br>• Revitalised Postal Services | 3.500 | 0.000 | 3.50 | • Delivery of Universal Service obligation<br>• Last mile availability of postal services |
| Roll out the Postcode Project in select districts | • Geographical Locations assigned addresses<br>• Improved delivery of physical mail<br>• Facilitation of E-Commerce | Jointly with UCC and MoICT | | | • Improved delivery Government services<br>• Promotion of E-commerce<br>• Delivery of emergency services |
| Pilot the Power Supply and Connectivity Project in selected Post Offices | • Fulltime availability of postal services<br>• Uninterrupted financial and communication services<br>• Increased partnerships with banks and Telecommunication companies | 1.957 | 0.000 | 1.957 | • Facilitation of Social Economic Development<br>• Contribution to Financial Inclusion |

| Expansion of Post Bus fleet | • Improved conveyance of mail country wide<br>• Cash inflow for Posta Uganda | 2.000 | 0.000 | 2.000 | • Cash inflow for Posta Uganda of 432m for FY 2016/17<br>• Improved quality of service |
| --- | --- | --- | --- | --- | --- |

# Parastatal: Posta Uganda (UPL)

## Table V1: Projected Revenue Collections

| *Thousand Uganda Shillings* <br> **Source of Revenue** | **2016/17 Projected** |
|---|---|
| 142219  Other Fees and Charges | 18,022,000 |
| 145003  Miscellaneous receipts/income | 3,728,000 |
| **Total:** | **21,750,000** |

## Table V2: Summary of Estimates by Vote Function and Department

| *Thousand Uganda Shillings* | **2016/17 Draft Estimates** | | |
|---|---|---|---|
| | Recurrent | Development | **Total** |
| **02  Communications and Broadcasting Infrastructure** | | | |
| Business service | 2,434,251 | 0 | **2,434,251** |
| Company Secretariat | 635,628 | 0 | **635,628** |
| Corporate Service | 4,657,551 | 0 | **4,657,551** |
| FINANCE | 887,214 | 0 | **887,214** |
| Human Resource | 10,456,250 | 0 | **10,456,250** |
| Information Technology | 315,325 | 0 | **315,325** |
| Internal Audit | 55,057 | 0 | **55,057** |
| Office of the Managing Director | 1,292,918 | 0 | **1,292,918** |
| **Total Vote Function** | **20,734,194** | **0** | **20,734,194** |
| **Grand Total for Parastatal** | **20,734,194** | **0** | **20,734,194** |

# Parastatal: Posta Uganda (UPL)

## Table V3: Summary of Parastatal Estimates by Item

| _Thousand Uganda Shillings_ | **2016/17 Draft Estimates** | | |
|---|---:|---:|---:|
| | Recurrent | Development | **Total** |
| 211101 General Staff Salaries | 8,637,750 | 0 | **8,637,750** |
| 221001 Advertising and Public Relations | 309,044 | 0 | **309,044** |
| 221011 Printing, Stationery, Photocopying and Bindi | 112,924 | 0 | **112,924** |
| 221014 Bank Charges and other Bank related costs | 475,219 | 0 | **475,219** |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal | 654,928 | 0 | **654,928** |
| 225001 Consultancy Services- Short term | 103,569 | 0 | **103,569** |
| 226001 Insurances | 335,488 | 0 | **335,488** |
| 227003 Carriage, Haulage, Freight and transport hire | 2,980,009 | 0 | **2,980,009** |
| 228002 Maintenance - Vehicles | 537,008 | 0 | **537,008** |
| 228004 Maintenance – Other | 258,153 | 0 | **258,153** |
| 242003 Other | 2,370,250 | 0 | **2,370,250** |
| 281401 Rental – non produced assets | 475,418 | 0 | **475,418** |
| 282102 Fines and Penalties/ Court wards | 175,053 | 0 | **175,053** |
| 321439 DSC Operational Costs - Non wage | 3,309,383 | 0 | **3,309,383** |
| **Grand Total for Parastatal** | **20,734,194** | **0** | **20,734,194** |

# Parastatal: Posta Uganda (UPL)

## Table V4: Detailed Estimates by Vote Function, Department and Item

### *Vote Function 02 Communications and Broadcasting Infrastructure*

| *Thousand Uganda Shillings* | **2016/17 Draft Estimates** | | |
| --- | --- | --- | --- |
| | Recurrent | Development | **Total** |
| **Department :16  Internal Audit** | | | |
| 242003  Other | 55,057 | 0 | **55,057** |
| *Total for Department :* | **55,057** | **0** | **55,057** |

| *Thousand Uganda Shillings* | **2016/17 Draft Estimates** | | |
| --- | --- | --- | --- |
| | Recurrent | Development | **Total** |
| **Department :32  Information Technology** | | | |
| 221011  Printing, Stationery, Photocopying and Binding | 2,165 | 0 | **2,165** |
| 228004  Maintenance – Other | 152,156 | 0 | **152,156** |
| 242003  Other | 161,005 | 0 | **161,005** |
| *Total for Department :* | **315,325** | **0** | **315,325** |

| *Thousand Uganda Shillings* | **2016/17 Draft Estimates** | | |
| --- | --- | --- | --- |
| | Recurrent | Development | **Total** |
| **Department :56  Corporate Service** | | | |
| 221001  Advertising and Public Relations | 138,744 | 0 | **138,744** |
| 221011  Printing, Stationery, Photocopying and Binding | 7,811 | 0 | **7,811** |
| 223007  Other Utilities- (fuel, gas, firewood, charcoal) | 570,790 | 0 | **570,790** |
| 225001  Consultancy Services- Short term | 6,127 | 0 | **6,127** |
| 227003  Carriage, Haulage, Freight and transport hire | 2,976,823 | 0 | **2,976,823** |
| 242003  Other | 42,201 | 0 | **42,201** |
| 281401  Rental – non produced assets | 475,418 | 0 | **475,418** |
| 321439  DSC Operational Costs - Non wage | 439,638 | 0 | **439,638** |
| *Total for Department :* | **4,657,551** | **0** | **4,657,551** |

| *Thousand Uganda Shillings* | **2016/17 Draft Estimates** | | |
| --- | --- | --- | --- |
| | Recurrent | Development | **Total** |
| **Department :108  Human Resource** | | | |
| 211101  General Staff Salaries | 8,246,732 | 0 | **8,246,732** |
| 221011  Printing, Stationery, Photocopying and Binding | 72,276 | 0 | **72,276** |
| 223007  Other Utilities- (fuel, gas, firewood, charcoal) | 84,138 | 0 | **84,138** |
| 225001  Consultancy Services- Short term | 6,749 | 0 | **6,749** |
| 226001  Insurances | 335,488 | 0 | **335,488** |
| 228002  Maintenance - Vehicles | 533,945 | 0 | **533,945** |
| 228004  Maintenance – Other | 44,111 | 0 | **44,111** |
| 242003  Other | 1,120,088 | 0 | **1,120,088** |
| 321439  DSC Operational Costs - Non wage | 12,723 | 0 | **12,723** |
| *Total for Department :* | **10,456,250** | **0** | **10,456,250** |

| *Thousand Uganda Shillings* | **2016/17 Draft Estimates** | | |
| --- | --- | --- | --- |
| | Recurrent | Development | **Total** |
| **Department :216  Company Secretariat** | | | |
| 211101  General Staff Salaries | 391,018 | 0 | **391,018** |
| 242003  Other | 69,556 | 0 | **69,556** |
| 282102  Fines and Penalties/ Court wards | 175,053 | 0 | **175,053** |
| *Total for Department :* | **635,628** | **0** | **635,628** |

| *Thousand Uganda Shillings* | **2016/17 Draft Estimates** | | |
| --- | --- | --- | --- |
| | Recurrent | Development | **Total** |
| **Department :432  Office of the Managing Director** | | | |
| 221001  Advertising and Public Relations | 162,745 | 0 | **162,745** |
| 225001  Consultancy Services- Short term | 40,864 | 0 | **40,864** |
| 228002  Maintenance - Vehicles | 3,063 | 0 | **3,063** |
| 228004  Maintenance – Other | 13,683 | 0 | **13,683** |
| 242003  Other | 759,181 | 0 | **759,181** |
| 321439  DSC Operational Costs - Non wage | 313,383 | 0 | **313,383** |
| *Total for Department :* | **1,292,918** | **0** | **1,292,918** |

# Parastatal: Posta Uganda (UPL)

## Table V4: Detailed Estimates by Vote Function, Department and Item

### Vote Function 02 Communications and Broadcasting Infrastructure

| Thousand Uganda Shillings | 2016/17 Draft Estimates | | |
|---|---|---|---|
| | Recurrent | Development | Total |
| **Department :6030  Business service** | | | |
| 221001  Advertising and Public Relations | 7,556 | 0 | **7,556** |
| 221011  Printing, Stationery, Photocopying and Binding | 30,671 | 0 | **30,671** |
| 227003  Carriage, Haulage, Freight and transport hire | 3,186 | 0 | **3,186** |
| 228004  Maintenance – Other | 48,204 | 0 | **48,204** |
| 242003  Other | 91,696 | 0 | **91,696** |
| 321439  DSC Operational Costs - Non wage | 2,252,938 | 0 | **2,252,938** |
| *Total for Department  :* | **2,434,251** | **0** | **2,434,251** |

| Thousand Uganda Shillings | 2016/17 Draft Estimates | | |
|---|---|---|---|
| | Recurrent | Development | Total |
| **Department :6891  FINANCE** | | | |
| 221014  Bank Charges and other Bank related costs | 475,219 | 0 | **475,219** |
| 225001  Consultancy Services- Short term | 49,829 | 0 | **49,829** |
| 242003  Other | 71,466 | 0 | **71,466** |
| 321439  DSC Operational Costs - Non wage | 290,701 | 0 | **290,701** |
| *Total for Department  :* | **887,214** | **0** | **887,214** |
| **Grand Total for Parastatal** | **20,734,194** | **0** | **20,734,194** |

# UGANDA INSTITUTE OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

## 1.    INTRODUCTION

Uganda Institute of Information and Communications Technology (UICT) is a Public Tertiary Institution established by the Ministry of Education and Sports.    The Institute is mandated to provide training interventions in the field of Information and Communications Technology so as to support national strategic objective of increasing the use of ICTs throughout the country in order to enhance development.

Section 5 (1w) of the recently enacted Uganda Communications Act 2013 provides that Uganda Communications Commission will to operate and manage the Uganda Institute of Information and Communications Technology.  This has been done to enable the Institute to get policy guidance and funding to upgrade the Institute into a centre of excellence to the level of internationally renowned ICT Institutions.

### 1.1   Functions.

The Institute functions include:

- To train and conduct courses, seminars and workshops, and create public awareness of the communications sector;

- To provide diploma and certificate courses of study and training in the fields of applied learning and research

- To direct and advise the public in matters relating to communications and to conduct educational programmes relating to communications.

- To carry out research and consultancy for ICT sector.

- To perform such other functions as may be directed by the Minister on the advice of the National Council in promotion of higher education.

**2. Performance for FY2015/16**

The Institute performance relates to the budget objectives for FY2015/16 as outlined below.

### 2.1 Improve quality of teaching and learning

Under this objective, the Institute had planned to expose staff to new technologies, increase the use of IT in teaching, learning and management of students' records, and improve the ratio of students to learning resources and partner with industry players.

However, this was not possible due to failure to realize the anticipated income to support these activities.

### 2.2 Enhance Institutional financial sustainability

To achieve this objective, the following was planned:

- To negotiate with UCC for adequate funding. Management engaged UCC on this matter and at the moment the Commission is committed to infrastructural development and maintenance. We have therefore written to the Permanent Secretary in the MOICT seeking government subvention for the recurrent expenditure especially the wage bill.

- Increase student enrollment and operate optimal classes. To carry our market research, review current curriculum and develop market-driven courses. A market survey was carried out as part of the Master Plan planning process and we are in the process of reviewing the existing programmes and developing new ones.

- Apply cost effective methods in managing Institute resources. In an effort to reduce operation costs, management is reviewing the work load of all staff.

- Lobbying grants from development partners and scholarships for staff. Under this objective, not much has been achieved.

### 2.3 Provide a secure safe and conducive working environment

- To maintain Institute physical infrastructure to acceptable standards. The Commission has allocated funds to complete the construction of the perimeter wall all around the Institute and refurbish the classroom block.

- To deploy police to guard the Institute premises. The Institute has a police post.

- Use security technology systems. Additional 18 CCTV cameras were installed at the classroom block giving a total of 31 CCTV cameras in place.

- Insure assets. The Institute assets were insured by Gold star Company.

- Provide extracurricular activities. The Institute has continued to provide basic sports facilities for students.

**2.4 Provide attractive employment terms and conditions necessary to motivate and retain existing staff.**

- To implement the new salary structure approved by Council in June 2012. Once again, the Institute failed to implement the new salary structure due to insufficient funds.

- Provide medical insurance to staff. The Institute has continued to provide medical insurance to staff and one dependant currently with AAR.

**2.5 Enhance the visibility of the Institute in the public.**

- Develop and implement CSR programmes. As a start, the Institute has appointed a Public Relations officer.

- Improve the Institute website. The Institute website was redesigned to make it more interactive.

- Participate in community activities. The Institute was one of the Institutions, the Prime Minister of Buganda visited during the *tooffali* drive in the month of May 2015.

- Participate in games and sports competitions. We were not able to do this due to financial limitations.

**2.6 Plan to transform the Institute into a Centre of Excellence.**

- Develop Master, Strategic and Business Plans. UCC identified a Consultant to develop the Master and Strategic Plan. The Management of the Institute has validated the second draft and submitted to UCC for approval.

- Prepare staff to anticipate the planned change and participate in the planning process. Staff participated in benchmarking studies, market survey and attended strategic planning workshops.

**3. Governance and Leadership**

The Institute Governing Council is fully constituted and the four committees (Planning and development, appointments, Finance and student affairs) of Governing Council have been inaugurated and they are at work.

Governing Council Chairperson is finalizing the exit interview with the outgoing substantive Principal and a review of the both Job descriptions. A letter will be sent to the PS Ministry of ICT to begin the recruitment process of having the posts of Deputy Principal and Principal filled.

**4. Budget**

The revenue for FY 2015/2016 was estimated at Shs. 4,928,323,473/= divided into internally generated and externally generated as below.

**UICT BUDGET PERFORMANCE FOR FY 2016-17**

| ITEM | Approved Budget (Billion shs) | Realized by end of year (Billion Shs) | Spent by end of Q4 (Billion Shs) | Actual spent |
|---|---|---|---|---|
| Wages | 2.173 | 1.769 | 1.548 | 68.3% |
| Non Wage recurrent | 2.686 | 1.044 | 1.158 | 33.2% |
| Capital Development | 5.068 | .020 | 0.020 | .007% |
| **Total** | **9.928** | **2.833** | **2.726** | **32.5%** |

 **Sources of Funding**

**Internally generated**

   a) Tuition of Shs. 2,707,810,000/=        (**27%**)

   **b)** Rental of Shs. 186,592,814/=            (**2%**)

   **c)** Miscellaneous of Shs. 206,400,000/=  (**2.5%**)

**External budget support**

   a) Non-conditional cash grant from UCC of Shs**.** 550,000,000/=          (**5.5%**)

   b) Physical infrastructure improvement by UCC   Shs.495, 034,000        (**5.0%**)

   c) Conditional Development expenditure grant of Shs. 4,399,993,250/=      (**43.0%**)

d) Rental Waiver grant in kind from UCC of Shs. 1,208,268,000/=          **(12.1%)**

e) Grant from Development Partners of Shs. 200,002,000/=          **(2.0%)**

The expenditure estimates consists

   **a)** Recurrent amount to Shs. **4,859,717,223**/=  (**48.5%**)

   b) Capital totaling to Shs.  **5,068,606,250/=**  **(51.5%)**

Based on the performance for FY 2015/16 summaries above, most of the incomes were not realized because tuition was based on a projected total of **1,655** Students (**1,034** First Years and **621** Second years, but the total number of students who paid and registered including retakers were **1,368** i.e. (**744** First years and **624** Second years). The reduction in student numbers has a direct impact on income generated from tuition.

The Perimeter wall construction and class room block renovation funds were committed by UCC for FY 2015-2016 but actual implementation is expected to take place during this financial year 2016-17. The projects were directly financed and procured by UCC. So there was no direct transfer of cash for Capital development received during the year by UICT from UCC as anticipated at the   budgeting time.

## 5      ACHIEVEMENTS

   ▪ **Graduation**

Held the 9<sup>th</sup> graduation ceremony on 11<sup>th</sup> December 2015 in which 556 graduated with awards in Diploma and Certificates in various disciplines.

   ▪ **End of semester II examinations**

Conducted end of semester II examinations in which approximately 1,100 registered students, including re-takers completed their examinations successfully.

   ▪ **Master Plan and Strategic plan workshop**

Reviewed the Master Plan document for the Institute and the final draft has been submitted to UCC. Our inspiration is to transform UICT into a Centre of Excellence in line with the proposed vision, "To be a World-Class Centre of Excellence in ICT skills-based training, research and innovation"

- **Curriculum review and development**

Reviewed the curriculum for the current Programmes and developed six ordinary Diplomas and three Certificate new Programmes ready for submission to NCHE for accreditation.

- **Internet and ICT infrastructure upgrade**

The Institute has connected to Research and Education Network for Uganda (RENU)

for provision of 5mbps *(at $1,062 p.m)* internet bandwidth.

- **Partnership**

Maintained Partnership with e-Learner Uganda in Certifying programmes in International Computer Driving License (ICDL).

- **Short course training**

The Institute trained 20 UPDF personnel in Flight Data Communications and Database Management Networks.

- **Visibility**

Intensified advertisement and marketing campaigns to launch a weekend programme in January 2016.

## 6. PERFORMANCE FROM OCTOBER – DECEMBER 2015

### 6.1 Students' enrollment

The student population based on registration as at the end September 2015 was **885** of whom 621 were in 2$^{nd}$ year and 264 in the 1$^{st}$ year**.**

**Table 1: UICT STUDENT ENROLLMENT 2015/2016-Student Population**

**The student population based on registration as at the end August 2015 was 885 of whom 621 were in 2$^{nd}$ year and 264 in the 1$^{st}$ year.**

| No | PROGRAMME | 1$^{ST}$ YEAR | 2$^{ND}$ YEAR | TOTAL |
|---|---|---|---|---|
| 1 | Telecommunications Engineering | 52 | 165 | 217 |
| 2 | Computer Technology | 6 | 13 | 19 |
| 3 | Information Technology Science | 43 | 83 | 612 |
| 4 | Information Technology Business | 45 | 134 | 179 |
| 5 | Diploma in Business Administration | 31 | 85 | 116 |
| 6 | Records and Archives Management | **17** | 34 | 60 |
| 7 | Human Resource Management | 10 | 18 | 28 |
| 8 | Procurement and Logistics Management | 13 | 56 | 69 |
| 9 | Diploma in Accounting and Finance | 5 | 24 | 29 |
| 10 | Certificate in Library Information Science | 9 | - | 9 |
| 11 | Certificate in Business Mgt. studies | 10 | - | 10 |
| 12 | Certificate in | 23 | - | 23 |

| | | | | |
|---|---|---|---|---|
| | Communications Technology | | | |
| | **Total** | **264** | **621** | **885** |

- Note: It is important to note that this figure the 885 does not include the 215 retakers in all programs as indicated in Section 5 under "End of semester II examinations".

## 7.0 PLANNED ACTIVITIES FOR NEXT YEAR 2016/17

### (a) Physical Infrastructure

- UCC is in the process of procuring a service provider to complete construction of a perimeter wall around the Institute.
- UCC is planning to renovate the classroom block.
- Plan to Operationalize and implement the Master Plan

*The budgetary figures to be provided by UCC.*

### (b) Stakeholders Workshop

The Institute in conjunction with UCC plans to hold a stakeholders workshop to validate the Master Plan draft.

*The budgetary figures to be provided by UCC*

### (c) Finances

- Engage Government during the budget planning process for subvention to meet both recurrent and capital expenditure amounting to **UGX 0.5 Billion**.

### (d) Training

- Acquire relevant communications laboratory equipment.
- Strengthen the Business Development Centre to offer Continuous Professional Development programs.
- Develop and implement a marketing strategy for the Institute amounting to UGX **50M.**

.**Partnerships** amounting **to UGX 50M.**

- Establishment of Collaborations and exchange programmes with at least 3 Institutions

- Strengthen Membership to relevant associations

**(e) Capacity Development**

- Expose staff to National and International good practice through attendance of local, regional and International workshops, seminars and conferences amounting to **UGX 160 M.**

**(f) To provide a secure working and learning environment**

- Maintain the Institute physical infrastructure to acceptable standards

- Enhance internal security

- Use security technology systems

- Insure Assets

- Provide Institutional transport

- Provide automatic back up power for the server room.

**This will amount to UGX 714 M**

**(g) Provide competitive employment terms and conditions necessary to motivate staff**

- Maintain the current salary structure amounting to **UGX 2.381 Billion.**

- Provide medical insurance to staff amounting to **UGX 79 M.**

-

**(h) Enhance the relevancy and visibility of the Institute**

- Develop and implement corporate social responsibility programmes

- Participate in community activities

- Participate in Sports and games competitions

- Continuously improve the Institute Website

- Maintain Institutional and individual Membership to relevant associations

- Provide extracurricular activities and improve students welfare

**This will amount to UGX 43.6 M.**

**(i) Enhance good Corporate Governance structures and services**

- Prepare staff to participate in the planning process and embrace the anticipated change amounting to **UGX 80M**.

- Expose staff to National and International good practice through attendance of local, regional and International workshops, seminars and conferences.

- Sponsor staff for higher qualifications amounting to **UGX 24M.**

**(j) Enhance institutional financial sustainability amounting to UGX 50M.**

- Engage Uganda Communications Commission to adequately fund the Institute.

- Increase student enrolment and operate optimal classes.

- Apply to Ministry of Education, Science, Technology and Sports to include UICT on the Joint Admissions Board (JAB)

- Solicit for scholarships for staff development.

- Lobby for grants from development Partners.

- Apply cost effective methods in managing the Institute resources.

- To ensure compliance with rules, regulations, policies, instructions, and procedures as a strong management tool for proper financial management of revenue and expenditures, and assets of the Institute.

## 8.  OCTOBER – DECEMBER 2015

### 8.1  Students' enrollment

The student population based on registration as at the end December 2015 was **885** of whom 621 were in 2$^{nd}$ year and 264 in the 1$^{st}$ year**.**

| Programme | 1$^{ST}$ Year | 2$^{nd}$ Year | Total |
|---|---|---|---|
| Diploma in Telecommunication Engineering | 52 | 165 | 217 |
| Diploma in Computer Technology | 6 | 13 | 19 |
| Diploma in Information Technology -Science | 43 | 83 | 126 |
| Diploma in Information Technology - Business | 45 | 134 | 179 |
| Diploma in Business Administration | 31 | 85 | 116 |
| Diploma in Records and Achieves Management | 17 | 43 | 60 |
| Diploma in Human Resource Management | 10 | 18 | 28 |
| Diploma in Accounting and Finance | 5 | 24 | 29 |
| Diploma in Procurement and Logistics Management | 13 | 56 | 69 |
| Certificate in Information and Communications Technology | | 23 | 23 |
| Certificate in Library and Information Science | | 9 | 9 |
| Certificate in Business Management studies | | 10 | 10 |
| **Total** | **264** | **621** | **885** |

## 8.2. Six (06) Months Budgetary Performance Report
## July 2015-December 2015 for FY 2015/16

a)  **REVENUE**

During the Six months period July 01,2015–December 31, 2015 for the financial year 2015/2016 total revenue was 970,435,964/= which is 53.3% performance of the budgeted six months target figure of shs2,069,236,407/=.

The above is majorly because of the decrease in student numbers admitted and the increased rate of drop outs which affected incomes budgeted from tuition as indicated in the Attached Interim Income **Analysis report 2015-16: (Annex 1)**

The trend is ONLY expected to change if the second intake (January 2016) is effected as planned at the budgeting time.

The major sources of internal revenue were from tuition (receipted) shs 793,035,792/=, Rental Income including hostel, hire of facilities, rent for commercial houses and staff houses amounted to shs.65,279,702/=, Short courses conducted by BDC brought in Shs. 62,535,750/= and total miscellaneous income received amounted to shs.49,584,750/= including graduation fees of shs.21,911,500/=. (**Note: 1, 2 and 3 ANNEX1**)

The cash grant expected from UCC was not received during the period amounting to shs 250,000,000/= out of the total annual expected of shs. 500million. The full grant is expected to be received in the second half for FY 2015/2016. **Note 4, 5a & 5b**)

b)  **RECURRENT EXPENDITURE**

The total recurrent expenditure incurred for the period amounted to shs.1,163,469,777/= which is 59.9% performance compared with the Six months target of shs.1,942,286,356/=. Most of the expenditures were below their periodic expenditure targets except travel (120.9%), Office equipment repairs and maintenance (102.9%) and consultancy services including, Elearner Certification fees for ICDL costs for reason ranging from under budgeting due to price fluctuations and overlap of from one period to another (Accrual).

c) **CAPITAL EXPENDITURE**

During the period the total Capital expenditure amounted to shs.14,773,100/=. Which is 11.7% performance compared to the target of shs.125, 815,000/= due to lack enough funds to carry on capital expenditure. (**Note 6 to 37**).

**4. SURPLUS/ (DEFICIT).**

The resultant effect of the Statement of Comprehensive income (Cash based) was an operating deficit of shs. 207,806,913/= However, the trend is expected to change in the remaining six month to the yearend if money is received from UCC and Second intake effected to improve student numbers and students paying to sit for their end of semester two exams.

## 9.0    CHALLENGES

The Institute, like any other Institution has a number of challenges including:

- The provision of the Uganda Communications Act 2013 and the Universities and Other Tertiary Institutions Act 2001, has caused disharmony in the regulation and administration of the institute
- Low level of funding from Government.
- Finding funding to acquire state-of-the-art ICT equipment to cater for the in –service training needs of the sector.
- Funding to implement a staff development programme that will enable the institute to acquire and retain high caliber staff.
- Competition for staff in the ICT field.
- Accessing industrial training places for students.
- Classroom/Laboratory and office space.
- .

## 10.0   MITIGATION MEASURES

- The Ministry of Information and Communications Technology (MoICT) is engaging Parliament on the possible amendment and harmonization of the two Acts
- Engage with the parent Ministry of Information and Communications Technology to lobby for Government subvention for the Institute.

- Lobby development partners through proposal writing to acquire funds to procure state-of the art ICT equipment

- Continue engaging UCC to provide adequate infrastructure to acquire lab, classroom and office space.

- Lobbying and engaging stakeholders to identify and provide opportunities for industrial training for our students.

**11.    UNFUNDED PRIORITIES FY 2016/17**

- UICT Master Plan project costing **UGX 20Billion**.

- Reinstatement of Government subvention to UICT of **UGX0.5Billion**.

- Acquire relevant specialized communications laboratory equipment   of **UGX 1.6 Billion.**