

Vote:020

 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.817	0.613	0.613	0.598	75.0%	73.2%	97.7%
Non Wage	5.594	5.111	5.008	4.631	89.5%	82.8%	92.5%
Devt. GoU	0.971	0.273	0.273	0.154	28.1%	15.9%	56.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.381	5.997	5.893	5.383	79.8%	72.9%	91.3%
Total GoU+Ext Fin (MTEF)	7.381	5.997	5.893	5.383	79.8%	72.9%	91.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.381	5.997	5.893	5.383	79.8%	72.9%	91.3%
<i>A.I.A Total</i>	2.391	0.000	1.418	1.018	59.3%	42.6%	71.8%
Grand Total	9.772	5.997	7.312	6.402	74.8%	65.5%	87.6%
Total Vote Budget Excluding Arrears	9.772	5.997	7.312	6.402	74.8%	65.5%	87.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0501 Enabling environment for ICT Development and Regulation	1.15	0.69	0.59	60.3%	51.1%	84.6%
Program: 0502 Effective Communication and National Guidance	1.20	0.78	0.75	65.3%	62.7%	96.0%
Program: 0549 General Administration, Policy and Planning	7.42	5.83	5.06	78.6%	68.2%	86.8%
Total for Vote	9.77	7.31	6.40	74.8%	65.5%	87.6%

Matters to note in budget execution

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The total approved annual budget for the Ministry for FY 2016/17 was **shs. 9.772bn**; out of which 74.8% (ie 7.312bn/=) was released by end of quarter three (March 31 2017). You will note that this seemingly good budget performance is attributed to funds (shs 2.1bn) earmarked (front loaded) for clearance of rent for office space in the second quarter of the financial year. To date, however, the rent obligation escalated majorly due to the exchange rate appreciation of the dollar against the Uganda Shillings from 2,500/= (in 2014 when the contract was entered into) to about 3,600/= (March 2017). The implication is that unless the Ministry receives a supplementary budget, it will accumulate rent arrears (March to June 2017) since the approved budget for rent was able to clear only rent obligations up to February 2017.

Despite the fact that there was no approved budget provision for settlement of domestic arrears in FY 2016/17, the Ministry endeavored using the meager resources available to settle and reduce the stock of the domestic arrears to Shs 2,256,885,111/=.

During the quarter, the Ministry received a total of **shs. 1,251,121,027** out of which shs. 751,121,027 were GoU funds and **shs. 500,000,000** Non Tax Revenue remittances from the Uganda Communication Commission. Notable is the fact that the GoU funds received in the quarter (ie **shs. 751,121,027/=**) were far less than the expected balance of **shs. 1,384,868,326** that should have been released given that quarter four is last quarter of the financial year. The implication is that a total of **shs. 633,747,229** (most of which is GoU Development Budget) remain unreleased by end of the FY 2016/17.

Consequently, this will negatively affect implementation of the annual work plan including ICT service delivery and representation of Uganda's interests in regional and /or international programs. Some of activities likely to be affected include participation in the Cyber Security Program, the Northern Corridor Integration Project activities in fulfilment of the Presidential directive. In addition, spending on capital investments including retooling offices; purchase of transport equipment necessary for implementation of critical activities will be constrained.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0501 Enabling enviroment for ICT Development and Regulation	
0.013 Bn Shs	<i>SubProgram/Project :02 Information Technology</i>
	Reason: Logistical issues could not allow timely requisition and implementation of planned activities
<i>Items</i>	
6,005,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Logistical issues
3,617,177.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement issues
1,117,500.000 UShs	221002 Workshops and Seminars
	Reason: Logistical issues
1,074,327.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement issues
530,000.000 UShs	227001 Travel inland

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Reason: Logistical issues	
0.094 Bn Shs	<i>SubProgram/Project :03 Information Management Services</i>
Reason: Logistical issues encountered during budget execution	
<i>Items</i>	
33,670,000.000 UShs	227001 Travel inland
Reason: Insufficient to finance the team	
29,979,000.000 UShs	221002 Workshops and Seminars
Reason: Insufficient funds to organize the workshop	
22,585,951.000 UShs	211103 Allowances
Reason: Oversight	
12,000,000.000 UShs	221001 Advertising and Public Relations
Reason:	
7,446,500.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Delays in requisition	
Program 0502 Effective Communication and National Guidance	
0.007 Bn Shs	<i>SubProgram/Project :04 Broadcasting Infrastructure Department</i>
Reason: Logistical issues encountered during budget execution	
<i>Items</i>	
2,159,671.000 UShs	225001 Consultancy Services- Short term
Reason: Insufficient funds to engage a consultant	
2,143,982.000 UShs	227002 Travel abroad
Reason: Delays in requisition	
1,551,000.000 UShs	221001 Advertising and Public Relations
Reason: Pending requisition	
508,500.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement issues	
500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement issues	
0.010 Bn Shs	<i>SubProgram/Project :05 Telecommunication and Posts</i>
Reason: Logistical issues encountered during budget execution	
<i>Items</i>	
4,100,000.000 UShs	227002 Travel abroad
Reason: External determined timeline for the activity	
2,647,708.000 UShs	227001 Travel inland

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Reason:	
1,399,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement issue	
1,352,178.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Delays in requisition	
25,000.000 UShs	225001 Consultancy Services- Short term
Reason: Insufficient amount to engage a consultant	
Program 0549 General Administration, Policy and Planning	
0.251 Bn Shs	SubProgram/Project :01 Headquarters (Finance and Administration)
Reason: Logistical issues encountered during budget execution	
<i>Items</i>	
81,886,294.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement issue	
45,971,100.000 UShs	213004 Gratuity Expenses
Reason: Delays in approval of files by Ministry of Public Service	
26,238,854.000 UShs	227002 Travel abroad
Reason: Travel timelines externally determined	
15,147,625.000 UShs	224004 Cleaning and Sanitation
Reason: Delays in submission of invoices	
15,003,127.000 UShs	228001 Maintenance - Civil
Reason: Procurement issue	
0.003 Bn Shs	SubProgram/Project :06 Internal Audit
Reason: Logistical issues encountered during budget execution	
<i>Items</i>	
2,480,000.000 UShs	227002 Travel abroad
Reason: Activity externally determined	
250,000.000 UShs	221017 Subscriptions
Reason: Delays to effect payments	
175,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement issue	
52,000.000 UShs	221003 Staff Training
Reason: Insufficient funds for training	
25,000.000 UShs	227001 Travel inland
Reason: Insufficient funds	

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0.119 Bn Shs	<i>SubProgram/Project :0990 Strengthening Ministry of ICT</i>		
	Reason: Logistical issues encountered during budget execution		
<i>Items</i>			
45,750,000.000 UShs	312201	Transport Equipment	
	Reason: Procurement		
27,215,000.000 UShs	312203	Furniture & Fixtures	
	Reason: Procurement issue		
7,250,000.000 UShs	312202	Machinery and Equipment	
	Reason: Logistical issue		
7,198,699.000 UShs	227001	Travel inland	
	Reason: Delays in requisitions		
6,944,000.000 UShs	221003	Staff Training	
	Reason: Delays in approval of trainings by Committee		
<i>(ii) Expenditures in excess of the original approved budget</i>			

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0501 Enabling environment for ICT Development and Regulation</i>			
Output: 050101 Enabling Policies,Laws and Regulations developed			
<i>Description of Performance:</i>	Policy on the use of internet, email and social media by Government developed and presented to TMT. Sensitization and awareness campaigns on implementation of the Data Protection and Privacy Act and ICT Policy among 20 MDA's carried out. E-waste manage	Second Draft on use of internet, e-mail & Social Media Policy was developed	Inadequate resources to undertake all planned activities
<i>Performance Indicators:</i>			
<i>No. of dissemination activities carried out</i>	5	4	
<i>Status of data protection and privacy policy</i>	7	100%	
<i>Status of ICT Policy Development</i>	7. Policy Implementation	Policy at implementation level	
Output Cost: UShs Bn:		0.596 UShs Bn:	0.345 % Budget Spent: 57.9%
Output: 050102 E-government services provided			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	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	Technical support and guidance was provided to 4 MDAs and 10 LGs in the development and implementation of institutional ICT policies; One capacity building /awareness session conducted for 5LGs on National ICT standards One monitoring assessment on the PAeN project undertaken	Inadequate resources to undertake all planned activities
<i>Performance Indicators:</i>			
	<i>No. of monitoring activities undertaken</i> 4	3	
	<i>No. of technical activity reports produced</i> 4	3	
	Output Cost: US\$ Bn: 0.085	US\$ Bn: 0.050	% Budget Spent: 58.8%
Output: 050103 BPO industry promoted			
<i>Description of Performance:</i>	An ICT sector set up under the Private Sector Foundation 4 quarterly sub sector monitoring and evaluation exercises carried out and reports produced	Monitoring and evaluation of Business Process Outsourcing (BPO) activities and ITeS subsector were carried out in the Northern and the eastern regions;	Inadequate resources to undertake all planned activities
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn: 0.058	US\$ Bn: 0.012	% Budget Spent: 21.0%
Output: 050104 Hardware and software development industry promoted			
<i>Description of Performance:</i>	Changeover from IPV4 and adoption of IPV6 new technology standard coordinated	No activity undertaken	Awaiting development of a comprehensive strategy to guide the process
<i>Performance Indicators:</i>			
	<i>No. of MDAs & LGs supported</i> 12	8	
	<i>No. of software and hardware promotion initiatives undertaken</i> 2	1	
<i>Status of implementation of the institutionalization of ICT function in Government</i>	<i>Fast tracking approval and implementation of the Strategy that was submitted to Ministry of Public service for implementation</i>	<i>Restructuring report awaits approval by MoPS</i>	
	Output Cost: US\$ Bn: 0.050	US\$ Bn: 0.042	% Budget Spent: 83.0%
Output: 050105 Human Resource Base for IT developed			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Institutional capacities on development & implementation of policies built in 8 LGs 1 capacity building workshop on cybercrime and Information Security organised.	Capacity building on institutional IT policy development undertaken for four (4) Local Governments	Inadequate resources to undertake all planned activities
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.088 US\$ Bn:	0.072 % Budget Spent: 81.8%
Program Cost:	<i>US\$ Bn:</i>	0.877 <i>US\$ Bn:</i>	0.521 % Budget Spent: 59.4%
Programme: 0502 Effective Communication and National Guidance			
Output: 050201 Policies, Laws and regulations developed			
<i>Description of Performance:</i>	Spectrum Management Policy disseminated National Postcode and Addressing System policy disseminated ICT Infrastructure sharing Policy developed up to stage 5 (submission of final policy draft /cabinet paper to cabinet) Local Content Strategy (electro	The first draft of Spectrum management policy was subjected to stakeholder consultations The second draft of the National Postcode and Addressing System policy developed. Zero draft of the Infrastructure management framework was developed.	Due to insufficient funds, the wider stakeholder consultations were not completed
<i>Performance Indicators:</i>			
	<i>No. of policies developed</i> 2 Policies developed: ICT Infrastructure sharing Policy and Local Content Strategy	<i>First draft of spectrum management Policy in place</i>	
	Output Cost: US\$ Bn:	0.628 US\$ Bn:	0.529 % Budget Spent: 84.3%
Output: 050202 Sub-sector monitored and promoted			
<i>Description of Performance:</i>	Development of new and Innovative technologies monitored, promoted/ adopted Four Quarterly monitoring activities carried. (Two for Telecoms sub-sector and Two for Postal sub-sector)	Four Quarterly monitoring activities carried. (Two for Telecoms sub-sector and Two for Postal sub-sector)	Inadequate resources
<i>Performance Indicators:</i>			
	<i>No. of monitoring and evaluation activities carried conducted</i> 4	3	
	Output Cost: US\$ Bn:	0.137 US\$ Bn:	0.121 % Budget Spent: 88.1%
Output: 050203 Logistical Support to ICT infrastructure			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Content Production and Management Centre Operationalized;	One National ICT stakeholder's meeting was held;	
	Technical support provided in the implementation of the ICT cluster directives, under Northern Corridor Integration Projects	The Ministry hosted a Malawian Ministerial Delegation and signed a MOU of cooperation; The Ministry attended The EAC meeting on cross-Border Interconnection Regulations in Nairobi attended The Ministry attended the EAC meeting on postal strategy In Arusha; The Ministry attended the EAC Technical meeting on cross-border mobile Payments.	
<i>Performance Indicators:</i>			
	<i>No. of MDAs supported</i> 5	3	
	Output Cost: US\$ Bn:	0.120 US\$ Bn:	0.102 % Budget Spent: 85.2%
Program Cost:	<i>US\$ Bn:</i>	0.885 <i>US\$ Bn:</i>	0.752 % Budget Spent: 85.0%
Programme: 0549 General Administration, Policy and Planning			
Program Cost:	<i>US\$ Bn:</i>	5.620 <i>US\$ Bn:</i>	0.000 % Budget Spent: 0.0%
Total Cost for Vote:	<i>US\$ Bn:</i>	7.381 <i>US\$ Bn:</i>	1.273 % Budget Spent: 17.2%

Performance highlights for the Quarter

During the quarter, the Ministry was able to deliver the following outputs:

The first draft of Spectrum management policy developed. This policy was intended to;
Ensure that Uganda's National interests and identities are protected during management of radio spectrum;
Promote transparent, fair, economically efficient, and effective spectrum management practices;

Guide on efficient utilization of the digital dividend resulting from the migration from analogue to digital television broadcasting; and

Harmonize Uganda's Spectrum Management practices.

The second National Postcode and Addressing System policy developed. This policy is aimed at reforming and modernizing the delivery of postal services in the country; facilitate faster and more efficient mail processing but will also make it easy for postal and courier operators to deliver mail items to people's residential and office addresses. In addition, it will be central and critical to the development of a national ID and credit rating systems;

Zero draft of the infrastructure management framework was developed. The framework will provide a systematic, coordinated planning of investment, design, construction, maintenance, operation and in-service evaluation of ICT

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infrastructure and associated facilities.

Second draft on use of internet, email and Social Media Policy was developed. The policy will define the authorisation levels needed to disseminate and use information from the internet, email and social media sites; ensure validity and confidence of information obtained from the internet, email and social social media resources and specify the operational requirements related to information obtained from the internet, email and social media resources.

The Ministry participated in the Northern Corridor Intergration Project and Regional Integration initiatives to project and preserve the country`s interests and position on the implementation of "internet for all initiative", cross-border interconnections and mobile payments;

Sensitization and awareness campaigns on Data Protection and Privacy Bill and ICT Policy were undertaken in six (6) Local Governemets and National ICT standards in five (5) Local Governments;

Technical support and guidance was provided to 4 MDAs and 10 LGs in the development and implementation of institutional ICT policies;

Monitoring and Evaluation of Business Process Outsourcing (BPO) activities and ITeS sub-sector were carried out in the Northern and Eastern regions;

SPot check inspections on availability of Digital Terrestrial TV signals in the districts of Gulu, Soroti, Kisoro and Arua and baseline studies on the sue of TV White space in Uganda carried out;

Regional and International initiatives attended to represent and present Uganda`s positions and interests in ICT;

The Ministerial Policy statement for ICT and National Guidance Sector was prepared and submitted to Parliament;

The Ministry`s second quarter Performance Report was prepared and submitted to Ministry of Finance, Planning and Economic Development;

Semi-annual Government performance report prepared and submitted to Office of the Prime Minister;

The Ministry prepared and submitted a National ICT Initiatives Support Program that will promote the contribution of ICT Innovation to country`s socio-economic development.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0501 Enabling enviroment for ICT Development and Regulation	0.88	0.63	0.52	71.5%	59.4%	83.0%
<i>Class: Outputs Provided</i>	<i>0.88</i>	<i>0.63</i>	<i>0.52</i>	<i>71.5%</i>	<i>59.4%</i>	<i>83.0%</i>
050101 Enabling Policies,Laws and Regulations developed	0.60	0.38	0.34	63.3%	57.9%	91.4%
050102 E-government services provided	0.09	0.07	0.05	86.2%	58.8%	68.2%
050103 BPO industry promoted	0.06	0.06	0.01	95.9%	21.0%	21.9%
050104 Hardware and software development industry promoted	0.05	0.04	0.04	85.0%	83.0%	97.7%
050105 Human Resource Base for IT developed	0.09	0.08	0.07	89.1%	81.8%	91.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0502 Effective Communication and National Guidance	0.88	0.78	0.75	88.5%	85.0%	96.0%
<i>Class: Outputs Provided</i>	<i>0.88</i>	<i>0.78</i>	<i>0.75</i>	<i>88.5%</i>	<i>85.0%</i>	<i>96.0%</i>
050201 Policies, Laws and regulations developed	0.63	0.55	0.53	87.0%	84.3%	96.9%
050202 Sub-sector monitored and promoted	0.14	0.13	0.12	93.5%	88.1%	94.3%
050203 Logistical Support to ICT infrastructure	0.12	0.11	0.10	90.8%	85.2%	93.7%
Program 0549 General Administration, Policy and Planning	5.62	4.48	4.11	79.8%	73.2%	91.7%
<i>Class: Outputs Provided</i>	<i>5.24</i>	<i>4.40</i>	<i>4.11</i>	<i>84.0%</i>	<i>78.4%</i>	<i>93.4%</i>
054901 Policy, consultation, planning and monitoring services	0.38	0.19	0.16	51.0%	42.9%	84.2%
054902 Ministry Support Services (Finance and Administration)	4.65	4.03	3.77	86.7%	81.2%	93.7%
054903 Ministerial and Top Management Services	0.22	0.18	0.18	82.6%	79.3%	96.0%
<i>Class: Capital Purchases</i>	<i>0.38</i>	<i>0.08</i>	<i>0.00</i>	<i>21.4%</i>	<i>0.1%</i>	<i>0.4%</i>
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.29	0.05	0.00	16.0%	0.0%	0.0%
054976 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.00	14.5%	0.0%	0.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.04	0.03	0.00	68.8%	0.7%	1.0%
Total for Vote	7.38	5.89	5.38	79.8%	72.9%	91.3%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>7.01</i>	<i>5.81</i>	<i>5.38</i>	<i>83.0%</i>	<i>76.8%</i>	<i>92.6%</i>
211101 General Staff Salaries	0.82	0.61	0.60	75.0%	73.2%	97.7%
211103 Allowances	0.29	0.25	0.22	84.2%	76.2%	90.6%
212102 Pension for General Civil Service	0.12	0.09	0.09	75.0%	80.2%	107.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	83.8%	67.6%	80.7%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	83.7%	67.3%	80.5%
213004 Gratuity Expenses	0.18	0.14	0.09	75.0%	49.8%	66.4%
221001 Advertising and Public Relations	0.06	0.05	0.03	82.2%	53.5%	65.1%
221002 Workshops and Seminars	0.39	0.28	0.25	73.0%	63.9%	87.6%
221003 Staff Training	0.21	0.08	0.08	40.6%	37.2%	91.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	67.2%	37.6%	56.0%
221009 Welfare and Entertainment	0.30	0.28	0.28	93.6%	92.6%	98.9%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.14	0.12	69.8%	58.5%	83.8%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.02	0.01	80.0%	60.0%	75.0%
221017 Subscriptions	0.01	0.01	0.01	87.5%	85.4%	97.6%

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221020 IPPS Recurrent Costs	0.04	0.03	0.02	75.3%	47.5%	63.1%
222001 Telecommunications	0.08	0.05	0.04	68.9%	54.2%	78.6%
222002 Postage and Courier	0.00	0.00	0.00	63.0%	26.0%	41.3%
222003 Information and communications technology (ICT)	0.05	0.03	0.03	52.7%	52.7%	100.0%
223003 Rent – (Produced Assets) to private entities	2.14	2.14	2.14	100.0%	100.0%	100.0%
223004 Guard and Security services	0.12	0.12	0.11	97.7%	93.7%	95.8%
223005 Electricity	0.06	0.05	0.05	87.5%	87.5%	100.0%
223006 Water	0.04	0.03	0.02	70.8%	58.5%	82.5%
224004 Cleaning and Sanitation	0.07	0.05	0.04	80.3%	57.4%	71.4%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.32	0.21	0.21	66.0%	65.4%	99.0%
227001 Travel inland	0.32	0.26	0.21	78.8%	65.1%	82.7%
227002 Travel abroad	0.50	0.41	0.38	81.5%	75.0%	92.1%
227004 Fuel, Lubricants and Oils	0.23	0.19	0.17	80.1%	71.8%	89.6%
228001 Maintenance - Civil	0.06	0.04	0.02	58.6%	27.7%	47.3%
228002 Maintenance - Vehicles	0.31	0.22	0.13	69.9%	42.3%	60.5%
Class: Capital Purchases	0.38	0.08	0.00	21.4%	0.1%	0.4%
312201 Transport Equipment	0.29	0.05	0.00	16.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.01	0.00	14.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.03	0.00	68.8%	0.7%	1.0%
Total for Vote	7.38	5.89	5.38	79.8%	72.9%	91.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0501 Enabling environment for ICT Development and Regulation	0.88	0.63	0.52	71.5%	59.4%	83.0%
<i>Recurrent SubProgrammes</i>						
02 Information Technology	0.45	0.36	0.34	79.7%	76.8%	96.4%
03 Information Management Services	0.43	0.27	0.18	63.0%	41.1%	65.2%
Program 0502 Effective Communication and National Guidance	0.88	0.78	0.75	88.5%	85.0%	96.0%
<i>Recurrent SubProgrammes</i>						
04 Broadcasting Infrastructure Department	0.45	0.40	0.39	89.8%	87.3%	97.2%
05 Telecommunication and Posts	0.44	0.38	0.36	87.2%	82.7%	94.8%
Program 0549 General Administration, Policy and Planning	5.62	4.48	4.11	79.8%	73.2%	91.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	4.52	4.09	3.84	90.4%	84.9%	93.9%
06 Internal Audit	0.13	0.12	0.12	95.9%	93.6%	97.6%
<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	0.97	0.27	0.15	28.1%	15.9%	56.5%
Total for Vote	7.38	5.89	5.38	79.8%	72.9%	91.3%

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Enabling environment for ICT Development and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 02 Information Technology			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies,Laws and Regulations developed			
Policy on the use of internet, email and social media by Government developed and presented to TMT.	Second Draft on use of internet, e-mail & Social Media Policy for government Policy produced	Item 211101 General Staff Salaries 211103 Allowances	Spent 98,510 21,100
Sensitization and awareness campaigns towards implementation of the Data Protection and ICT Policy carried out 20 MDA's	Sensitization and awareness on data protection and privacy bill undertaken for 24 MDAs;	221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT)	68,725 2,850
E-waste management policy Impleme	Sensitization and awareness campaigns on the Data Protection and Privacy Bill and ICT Policy undertaken in 6 LG's	221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	16,656 10,725 8,176
Reasons for Variation in performance			
Inadequate resources to undertake wider stakeholder consultations			
			Total
			226,742
			Wage Recurrent
			98,510
			Non Wage Recurrent
			112,382
			AIA
			15,850
Output: 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	2 monitoring activities for UICT IPV6 LAB and PAeN project conducted; Technical guidance and support provided to 8LGs on development and implementation of Institutional ICT policies; Conducted 1 monitoring assessment on the PAeN project; Conduct 1 Capacity Building /awareness session 5LGs National ICT standards	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 3,750 7,500 7,000 2,000
Reasons for Variation in performance			
Inadequate resources to undertake planned monitoring and evaluation activities			
			Total
			20,250
			Wage Recurrent
			0
			Non Wage Recurrent
			20,250
			AIA
			0
Output: 04 Hardware and software development industry promoted			

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
IPV6 and new Technology standards adopted	1 Monitoring meeting at UICT IPV6 LAB conducted	Item	Spent
		211103 Allowances	5,000
		221002 Workshops and Seminars	22,010
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227004 Fuel, Lubricants and Oils	4,500
Reasons for Variation in performance			
Inadequate resources			
			Total
			41,510
			Wage Recurrent
			0
			Non Wage Recurrent
			41,510
			AIA
			0
Output: 05 Human Resource Base for IT developed			
4 LGs trained on development of Institutional ICT policy development	Terms of Reference for the ICT professionals Bill developed;	Item	Spent
		221002 Workshops and Seminars	31,865
One awareness workshop on cybercrime and Information Security organised	Capacity building on institutional ICT policy development conducted in 4 LGs; (Lwengo, Mpigi, Masaka, Butambala);	221011 Printing, Stationery, Photocopying and Binding	9,673
		227001 Travel inland	17,735
		227004 Fuel, Lubricants and Oils	12,745
	Capacity building on institutional IT policy development to 4 LGs.		
Reasons for Variation in performance			
On track			
			Total
			72,018
			Wage Recurrent
			0
			Non Wage Recurrent
			72,018
			AIA
			0
			Total For SubProgramme
			360,520
			Wage Recurrent
			98,510
			Non Wage Recurrent
			246,160
			AIA
			15,850

Recurrent Programmes

Subprogram: 03 Information Management Services

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Open data policy finalized and approved. (From stage 3 to stage 7).	The First draft of the open data policy was developed. Sensitization and awareness campaign on the Computer misuse, the e-transactions & the e-signatures Acts conducted in 5 districts (Ibanda, Kiruhura, Iganga, Bugiri and Mayuge) Internal retreat to validate the zero draft of the Cyber City Strategy conducted Proposal for the feasibility study on the need for a stand alone Electronic evidence law initiated	Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 83,446 19,970 3,000 13,410 3,875 3,375 23,170 1,640
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 or			

Reasons for Variation in performance

Consultations not concluded due to insufficient resources.

Total	151,886
Wage Recurrent	83,446
Non Wage Recurrent	50,590
AIA	17,850

Output: 02 E-government services provided

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Technical support and guidance provided to 12 MDAs and 12 LGs in the development and implementation of institutional ICT policies.	Technical support and guidance was provided to 4 MDAs and 8 LGs of Kaberamaido, Kumi, Soroti, Katakwi, Hoima, Masindi, Kiboga, and Nakasongola in the development and implementation of institutional ICT policies;	211103 Allowances 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,944 19,486 3,705 4,604
1 National conference on e-services for public officials and solutions developers from the private sector organized	Technical support and guidance provided to 4 MDAs and 10 LGs in the development and implementation of institutional ICT policies.		

Reasons for Variation in performance

On track

Total	29,739
Wage Recurrent	0
Non Wage Recurrent	29,739
AIA	0

Output: 03 BPO industry promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
An ICT sector set up under the Private Sector Foundation	A multi-stakeholder team to draft the principles of the ICT professionals Bill constituted and Terms of Reference for the ICT professionals Bill developed	Item 211103 Allowances	Spent 2,500
4 quarterly sub sector monitoring and evaluation exercises carried out and reports produced	One monitoring and evaluation exercise conducted at the BPO center; Monitoring and evaluation of the BPO and ITeS subsector carried out in the Northern and the eastern region and a report with recommendations produced	227001 Travel inland 227004 Fuel, Lubricants and Oils	7,500 2,163
Reasons for Variation in performance			
Normal progress			
		Total	12,163
		Wage Recurrent	0
		Non Wage Recurrent	12,163
		AIA	0
		Total For SubProgramme	193,788
		Wage Recurrent	83,446
		Non Wage Recurrent	92,492
		AIA	17,850

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure Department

Outputs Provided

Output: 01 Policies, Laws and regulations developed

Local Content Strategy (electronic Media & Internet) developed-Up to 1st Draft	Preliminary for the Local Content Strategy activities initiated	Item	Spent
		211101 General Staff Salaries	94,888
National Broadband Strategy finalised		225001 Consultancy Services- Short term	145,840
Reasons for Variation in performance			
Insufficient funds			
		Total	240,728
		Wage Recurrent	94,888
		Non Wage Recurrent	145,840
		AIA	0

Output: 02 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Baseline survey/Study on the incorporation of sign language and Visual aid for major Tv programmes carried out	Desk research on Policy intervention for introduction of Digital Audio Broadcasting in Uganda conducted;	Item 211103 Allowances	Spent 9,160
Development of New and Innovative technologies monitored, promoted and adopted	Spot check inspections on availability of Digital Terrestrial Tv signals in the Districts of Gulu, Soroti, Kisoro, and Arua Carried out;	221011 Printing, Stationery, Photocopying and Binding	9,000
	Baseline Studies and stakeholders Consultative meetings on the use Tv White space in Uganda Carried out.	227001 Travel inland	36,210
		227002 Travel abroad	31,140
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	6,100

Reasons for Variation in performance

Inadequate resources to undertake wider stakeholder consultations

Total	96,110
Wage Recurrent	0
Non Wage Recurrent	96,110
AIA	0

Output: 03 Logistical Support to ICT infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Content Production and Management Centre Operationalized	Draft Management/strategic plan of the Content Production and Management Center developed.;	211103 Allowances	9,243
	ToR for Consultancy on the Content Production and Management Center Developed. Procurement of Consultancy on the Development of a Framework for Operationalization of the Content Production and Management Centre (CP&MC) Initiated;	221001 Advertising and Public Relations	1,949
	Best Practices on Production and Management of supply Driven electronic media content benchmarked in Nairobi-Kenya	221003 Staff Training	25,195
		227002 Travel abroad	11,881
		227004 Fuel, Lubricants and Oils	3,441

Reasons for Variation in performance

Inadequate resources procure and pay the consultant

Total	51,709
Wage Recurrent	0
Non Wage Recurrent	51,709
AIA	0
Total For SubProgramme	388,548
Wage Recurrent	94,888
Non Wage Recurrent	293,660
AIA	0

Recurrent Programmes

Subprogram: 05 Telecommunication and Posts

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Policies, Laws and regulations developed			
Spectrum management Policy finalised (4 regional workshops held)	One stakeholders' consultative workshop held and first draft developed on the Spectrum management Policy.	Item 211101 General Staff Salaries	Spent 75,179
National Postcode and Addressing System policy finalised (4 regional workshops held)	Five meetings on the National postcode and addressing system conducted and postcodes assigned to Kampala;	211103 Allowances 221002 Workshops and Seminars	9,750 97,703
ICT Infrastructure sharing Policy developed up to stage 5 (submission of final policy draft /cabinet pa	1st draft of Spectrum management policy developed	221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	9,476 64,600
	2nd draft of the National Postcode and Addressing System policy developed after holding two consultative workshops in Kampala;	227001 Travel inland 227002 Travel abroad	5,000 26,900
	Baseline survey on ICT infrastructure done in Eastern, Western, Northern and Central Uganda;		
	Zero draft of the Infrastructure management framework was developed.		
Reasons for Variation in performance			
.Inadequate resources			
		Total	288,608
		Wage Recurrent	75,179
		Non Wage Recurrent	213,429
		AIA	0
Output: 02 Sub-sector monitored and promoted			
Four Quarterly monitoring activities carried out. (Two for Telecoms sub-sector and Two for Postal sub-sector)	Two telecommunications sub-sector monitoring activities carried out in the eastern and northern Uganda.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 500
	Report of NCIP in preparation for the 14th NCIP Summit prepared The Regional Senior Officials' meeting conducted and	227001 Travel inland 227004 Fuel, Lubricants and Oils	14,705 9,228
	A report prepared for the Ministerial meeting in preparation for 14th NCIP Summit e-Services sub cluster meeting conducted in preparation for the 14th NCIP Summit		
Reasons for Variation in performance			
.Insufficient resources to undertake a comprehensive monitoring exercise			
		Total	24,432
		Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	24,432
		AIA	0

Output: 03 Logistical Support to ICT infrastructure

Technical support to Northern Corridor Integration Initiative Projects (NCIP) provided	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1 regional ICT Ministers' meetings, organised and attended	Two national stakeholder consultative workshops were conducted under the NCIP; One regional Senior Officials' meeting in preparation for the 14th NCIP Summit conducted;	211103 Allowances	5,000
1 regional ICT Senior Officials' meetings organised and attended	A national stakeholders' consultative workshop on the NCIP conducted; An ICT cluster Ministers' meeting in preparation for the 15th NCIP meeting conducted. A regional senior officials' meeting conducted in preparation for the 15th NCIP summit;	221011 Printing, Stationery, Photocopying and Binding	3,059
` National ICT cluster meetings organised and attend	A consultative workshop conducted with World Bank on the economic forum on implementation of "internet for all initiative";	227002 Travel abroad	38,000
1 NCIP summits of Heads of state attended	One National ICT stakeholder's meeting was held;	227004 Fuel, Lubricants and Oils	4,420
	The Ministry hosted a Malawian Ministerial Delegation and signed a MOU of cooperation;		
	The Ministry attended The EAC meeting on cross-Border Interconnection Regulations in Nairobi;		
	The Ministry attended the EAC meeting on postal strategy In Arusha;		
	The Ministry attended the EAC Technical meeting on cross-border mobile Payments.		

Reasons for Variation in performance

.Performance on track

Total	50,479
Wage Recurrent	0
Non Wage Recurrent	50,479
AIA	0

Output: 07 National Guidance

Reasons for Variation in performance	Item	Spent
		Total
		0

Vote:020

 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 08 Media and communication support provided			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	363,519
		Wage Recurrent	75,179
		Non Wage Recurrent	288,340
		AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
BFP for the FY 2017/18 prepared and submitted	BFP for the FY 2017/18 prepared and submitted;	Item 211103 Allowances	Spent 18,000
2 Sector Working Group Budget Consultative meetings held	MPS FY 2016/17 prepared & submitted to Parliament;	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	7,500 5,223
MPS for the FY 2017/18 prepared and Submitted	4 Sector Technical Working Group meetings held;	227001 Travel inland 227002 Travel abroad	25,000 22,932
4 Quarterly Performance reports prepared and submitted	4 Quarterly performance reports prepared and submitted;	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	13,665 4,000
4 monitoring visits of ICT programmes conducted	3 monitoring visits of ICT program conducted; Joint ICT sector review workshop for FY 2015/16 held and a report produced; Project document on the National ICT Initiatives Support Program prepared and submitted to MoFPED; Reports and Responses to Presidential Committee on Budget prepared and submitted; Activities for the Ministry's Finance Committee and the Project Preparation Committee coordinated; A report on responses to issues and recommendations made by Parliament prepared & submitted Activities for the Secretariat of the Ministry's Finance Committee and Project Preparation Committee coordinated; Provided technical guidance on planning, budget policy and related matters to management;		

Reasons for Variation in performance

Some activities not done due to inadequate resources.

Total	96,320
Wage Recurrent	0
Non Wage Recurrent	96,320
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Salary, Pension and Gratuity payrolls well managed:	9 Months Accounts prepared, reviewed and submitted to Auditor General;	211101 General Staff Salaries	246,455
Wages and Salaries for 72 staff paid	PAC Response to AG's Report of 2015/2016 completed and submitted;	211103 Allowances	37,380
Pension and Gratuity for 20 pensioners paid	2nd Quarter Internal Audit Responses prepared, discussed and submitted;	212102 Pension for General Civil Service	93,979
12 Senior Management Meetings facilitated.	Requisitions for 3rd quarter processed and payments made;	213001 Medical expenses (To employees)	11,500
4 Finance Committee Meetings facilitated.	Personal files were opened;	213002 Incapacity, death benefits and funeral expenses	10,100
48 F&A Meetings facilitated.	Outgoing mails were dispatched;	213004 Gratuity Expenses	90,660
	Stationery was purchased and records in registry managed;	221001 Advertising and Public Relations	26,616
	Subject files were opened;	221008 Computer supplies and Information Technology (IT)	5,960
	File census was carried out;	221009 Welfare and Entertainment	270,382
	All incoming mails were received, classified, filed, forwarded for action and kept safely;	221011 Printing, Stationery, Photocopying and Binding	10,000
	Benchmarking with Ministry of Water and Environment Registry, Mukono municipal council registry;	221016 IFMS Recurrent costs	12,000
	Letters from out post office box are picked twice a day to meet dead line;	221017 Subscriptions	8,750
	Rent for office accomodation paid up to month of February	221020 IPPS Recurrent Costs	19,000
	Annual Procurement Plan and Quarterly implementation Plans prepared and submitted to authorities;	222001 Telecommunications	37,015
	4 evaluation committee meetings facilitated	222002 Postage and Courier	520
	2 Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPED;	223003 Rent – (Produced Assets) to private entities	2,139,572
	Monthly procurement reports prepared	223004 Guard and Security services	112,407
	IT equipment serviced and maintained;	223005 Electricity	52,500
	Computers and printers serviced;	223006 Water	21,047
	Air tickets procured and issued; stationery and toners procured;	224004 Cleaning and Sanitation	37,852
	One motor vehicle for entitled officer procured	224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	30,333
		227002 Travel abroad	134,640
		227004 Fuel, Lubricants and Oils	35,699
		228001 Maintenance - Civil	11,627
		228002 Maintenance - Vehicles	105,597

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Rent for office accomodation was paid up to only February because of inadequate budget and escalation of dollar rate against UGX

Total	3,563,590
Wage Recurrent	246,455
Non Wage Recurrent	3,317,135
AIA	0

Output: 03 Ministerial and Top Management Services

Item	Spent
12 Top Management Meetings (TMM) held and minutes prepared	Entitlements for the executive office paid 211103 Allowances 76,375
12 TTMM meetings held and minutes prepared	9 Top Management Meetings (TMM) held and minutes prepared 221009 Welfare and Entertainment 7,625
Policy Development and Budget meetings facilitated.	9 TTMM meetings held and minutes prepared 221011 Printing, Stationery, Photocopying and Binding 8,000
Cabinet Memos reviewed and submitted.	227002 Travel abroad 71,939
International and Regional meetings attended.	Policy Development and Budget meetings facilitated. 227004 Fuel, Lubricants and Oils 11,211
4 quarterly	Cabinet Memos reviewed and submitted.
	International and Regional meetings attended

Reasons for Variation in performance

Insufficient resources

Total	175,150
Wage Recurrent	0
Non Wage Recurrent	175,150
AIA	0
Total For SubProgramme	3,835,060
Wage Recurrent	246,455
Non Wage Recurrent	3,588,605
AIA	0

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

Item	Spent
2 Compliance/Performance Audit conducted and report produced.	First and second Quarter Compliance/Performance Audit conducted and report produced;3 Ministry Financial Statements (6, 9 & 12 months) reviewed/Audited and report produced;Work plans, Audit programs, and plans were produced, discussed and approved;Final accounts for the FY 2015/16 were reviewed; observations made were consolidated in the quarterly audit report.
	211103 Allowances 14,500
	221003 Staff Training 19,173
	221011 Printing, Stationery, Photocopying and Binding 4,925
	221017 Subscriptions 1,500
	227001 Travel inland 34,950
	227002 Travel abroad 17,040
	227004 Fuel, Lubricants and Oils 29,600

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Work plans, Audit programs, and plans were produced, discussed and approved;A report on the status of implementation of the Internal Audit recommendations by the Accounting Officer was produced and submitted to the PS/ST;

1 Status Audit report on implementation of Internal Audit Recommendations was produced and submitted. 1 Status Audit report on implementation of Auditor General’s Recommendations was produced and submitted..Asset Register verified and reports for first and second quarter consolidated;Two Audit Committee meetings attended. All recommendations communicated to Accounting officer.Monthly payrolls were verified and finally a report was consolidated and submitted to the Accounting Officer;

Monthly payrolls verified, report about observations produced and submitted together with the statutory report.Two continuous Professional Development seminars were attended (ESAAG & Public Sector seminar) both in South Africa & Uganda respectively.

Reasons for Variation in performance

Total	121,688
Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	121,688
		AIA	0
		Total For SubProgramme	121,688
		Wage Recurrent	0
		Non Wage Recurrent	121,688
		AIA	0

Development Projects

Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

ICT Sector Statistics Plan developed and disseminated	Sectoral Policies analysed, reviewed and advice given;	Item	Spent
		211103 Allowances	44,250
ICT Strategy and Investment Plan disseminated	Sector Statistics committee facilitated;	221001 Advertising and Public Relations	30,000
	Preparatory meetings for ICT Joint Sector Performance Review conducted;	221002 Workshops and Seminars	83,630
ICT Policies, laws and regulations disseminated	Training in planning, budgeting and monitoring of public sector programs undertaken;	221011 Printing, Stationery, Photocopying and Binding	91,179
Social economic impact Evaluation studies of ICT Policies and programs conducted	Workshop on ICT and National Guidance Sector Programmes, sub-programmes, outcomes and their respective indicators conducted.	221012 Small Office Equipment	2,000
Capacity building fo	A draft ICT Sector Strategic Plan for Statistics was prepared and submitted to UBoS for their final comments;	227001 Travel inland	122,187
	Ministry's Project Preparation Committee was facilitated to produce the National ICT Initiatives Support Program;	227002 Travel abroad	40,000
	4 Sector Technical Working Group meetings were facilitated;	227004 Fuel, Lubricants and Oils	39,000
		228002 Maintenance - Vehicles	4,550

Reasons for Variation in performance

Inadequate release of funds

Total	456,796
GoU Development	65,141
External Financing	0
AIA	391,655

Output: 02 Ministry Support Services (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff training undertaken 5 on short and 5 on long term courses)	Staff training undertaken;	Item	Spent
		211103 Allowances	237,250
4 In house trainings conducted	Public relations for the Ministry Managed ICT Unit Operationalised;	221001 Advertising and Public Relations	44,366
5 Recent Legislations procured	Annual Procurement Plan and Quarterly implementation Plans prepared and submitted;	221002 Workshops and Seminars	4,500
Small Office equipment procured and maintained	Prequalification list of service providers updated, bids contracts prepared;	221003 Staff Training	73,931
Board off survey carried out and report produced	Small Office equipment procured and Maintained;	221011 Printing, Stationery, Photocopying and Binding	23,979
Ministry promotional mater	Board off survey carried out and report Produced;	222003 Information and communications technology (ICT)	26,333
	Ministry of ICT Corporate image promotional materials procured;	227001 Travel inland	12,000
	DSTV subscription paid;	227002 Travel abroad	123,813
	Minor civil maintenance carried out;	227004 Fuel, Lubricants and Oils	9,375
	Printed stationery procured;	228001 Maintenance - Civil	5,000
	Mandatory ICT Sector International meetings/conferences attended;	228002 Maintenance - Vehicles	55,819
	Ministry Fleet managed;	228004 Maintenance – Other	2,500
	Evaluation Committee and evaluation committee meetings facilitated;		
	Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MoFPED;		
	International conferences attended;		
	PR for the Ministry managed;		
	Seminars attended;		
	Committee meetings held;		
	Professional training courses attended;		

Reasons for Variation in performance

Total	618,865
GoU Development	88,567
External Financing	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	530,298
<i>Capital Purchases</i>			
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted Office furniture procured and issued		Item 312203 Furniture & Fixtures	Spent 29,285
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			
<i>Reasons for Variation in performance</i>			
		Total	29,285
		GoU Development	285
		External Financing	0
		AIA	29,000
		Total For SubProgramme	1,104,946
		GoU Development	153,993
		External Financing	0
		AIA	950,953
		GRAND TOTAL	6,401,770
		Wage Recurrent	598,479
		Non Wage Recurrent	4,630,945
		GoU Development	153,993
		External Financing	0
		AIA	1,018,353

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 01 Enabling environment for ICT Development and Regulation

Recurrent Programmes

Subprogram: 02 Information Technology

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

		Item	Spent
3 wide stake holder consultative exercises conducted	Second Draft on use of internet, e-mail & Social Media Policy	211101 General Staff Salaries	50,443
Final social media policy developed	Conducted 1 wide stake holder consultative exercises	211103 Allowances	2,900
Guidelines for management of ewaste developed and disseminated	Sensitization and awareness campaigns on the Data Protection and Privacy Bill and ICT Policy undertaken in 6 Local Governments	221002 Workshops and Seminars	42,975
		221011 Printing, Stationery, Photocopying and Binding	500
		227004 Fuel, Lubricants and Oils	1,710
		228002 Maintenance - Vehicles	5,237

Reasons for Variation in performance

Inadequate resources to undertake wider stakeholder consultations

Total	103,765
Wage Recurrent	50,443
Non Wage Recurrent	37,472
A/A	15,850

Output: 02 E-government services provided

		Item	Spent
1 monitoring assessment on the PAeN project conducted	Conducted 1 monitoring assessment on the PAeN project;	211103 Allowances	1,250
1 Capacity Building /awareness session conducted on 15MDAs	Conduct 1 Capacity Building /awareness session 5LGs National ICT standards	221002 Workshops and Seminars	2,250
1 Capacity Building /awareness session conducted in 5LGs on National ICT standards			

Reasons for Variation in performance

Inadequate resources to undertake planned monitoring and evaluation activities

Total	3,500
Wage Recurrent	0
Non Wage Recurrent	3,500
A/A	0

Output: 04 Hardware and software development industry promoted

		Item	Spent
One capacity Building and awareness Engagement targeting 50 Multi-Sector participants conducted	Not done due to insufficient funds	211103 Allowances	2,500
		221002 Workshops and Seminars	6,510
		221011 Printing, Stationery, Photocopying and Binding	336

Reasons for Variation in performance

Inadequate resources

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	9,346
		Wage Recurrent	0
		Non Wage Recurrent	9,346
		AIA	0

Output: 05 Human Resource Base for IT developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
4 LGs trained on institutional IT policy development	Capacity building on institutional IT policy development to 4 LGs	221002 Workshops and Seminars	7,630
One awareness workshop on Cyber Crime for stakeholders such as Bank Certs, communication cert organised		227001 Travel inland	1,205
		227004 Fuel, Lubricants and Oils	1,530

Reasons for Variation in performance

On track

Total	10,365
Wage Recurrent	0
Non Wage Recurrent	10,365
AIA	0
Total For SubProgramme	126,976
Wage Recurrent	50,443
Non Wage Recurrent	60,683
AIA	15,850

Recurrent Programmes

Subprogram: 03 Information Management Services

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Final draft policy paper/ cabinet memorandum prepared. Certificate of financial implications obtained	Consultations	211101 General Staff Salaries	30,391
		211103 Allowances	15,960
1 media campaign in print and digital formats.		221002 Workshops and Seminars	3,160
		221011 Printing, Stationery, Photocopying and Binding	2,750
1 media campaign in print and digital formats promoting the uptake of .ug domain carried out		227002 Travel abroad	9,170
		227004 Fuel, Lubricants and Oils	390

1 quarte

Reasons for Variation in performance

Consultations not concluded due to insufficient resources.

Total	61,821
Wage Recurrent	30,391
Non Wage Recurrent	15,580
AIA	15,850

Output: 02 E-government services provided

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical support and guidance provided to 3 MDAs and 3 LGs in the development and implementation of institutional ICT policies	Technical support and guidance provided to 4 MDAs and 10 LGs in the development and implementation of institutional ICT policies.	Item	Spent
		211103 Allowances	444
		221002 Workshops and Seminars	4,611
		227001 Travel inland	330
Organizing Committee Meetings held and Services and goods procured		227004 Fuel, Lubricants and Oils	1,479
Reasons for Variation in performance			
On track			
		Total	6,864
		Wage Recurrent	0
		Non Wage Recurrent	6,864
		AIA	0

Output: 03 BPO industry promoted

Third quarter sub sector monitoring and evaluation carried out and report produced	Monitoring and evaluation of the BPO and ITeS subsector carried out in the Northern and the eastern region and a report with recommendations produced	Item	Spent
		211103 Allowances	500

Reasons for Variation in performance

Normal progress

	Total	500
	Wage Recurrent	0
	Non Wage Recurrent	500
	AIA	0
	Total For SubProgramme	69,185
	Wage Recurrent	30,391
	Non Wage Recurrent	22,944
	AIA	15,850

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure Department

Outputs Provided

Output: 01 Policies, Laws and regulations developed

4 Key stakeholder consensus meetings held	Not done	Item	Spent
		211101 General Staff Salaries	59,440
		225001 Consultancy Services- Short term	2,214

Reasons for Variation in performance

Insufficient funds

	Total	61,654
	Wage Recurrent	59,440
	Non Wage Recurrent	2,214
	AIA	0

Output: 02 Sub-sector monitored and promoted

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Baseline survey/Study on the Incorporation of sign language and Visual aid for major TV programmes carried out	Spot check inspections on availability of Digital Terrestrial Tv signals in the Districts of Gulu, Soroti, Kisoro, and Arua Carried out;	Item 211103 Allowances	Spent 660
		221011 Printing, Stationery, Photocopying and Binding	6,500
	Baseline Studies and stakeholders Consultative meetings on the use Tv White space in Uganda Carried out	227002 Travel abroad	810
		227004 Fuel, Lubricants and Oils	546
		228002 Maintenance - Vehicles	2,407

Reasons for Variation in performance

Inadequate resources to undertake wider stakeholder consultations

Total	10,923
Wage Recurrent	0
Non Wage Recurrent	10,923
AIA	0

Output: 03 Logistical Support to ICT infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Content Production and Management Centre Operationalized	Best Practices on Production and Management of supply Driven electronic media content benchmarked in Nairobi-Kenya	211103 Allowances	543
		221001 Advertising and Public Relations	500
		221003 Staff Training	4,717

Reasons for Variation in performance

Inadequate resources procure and pay the consultant

Total	5,760
Wage Recurrent	0
Non Wage Recurrent	5,760
AIA	0
Total For SubProgramme	78,338
Wage Recurrent	59,440
Non Wage Recurrent	18,898
AIA	0

Recurrent Programmes

Subprogram: 05 Telecommunication and Posts

Outputs Provided

Output: 01 Policies, Laws and regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consultative meeting for the draft Infrastructure sharing Policy held	1st draft of Spectrum management policy developed	Item 211101 General Staff Salaries	Spent 29,075
2nd draft Infrastructure Sharing Policy developed (stage 3)	2nd draft of the National Postcode and Addressing System policy developed after holding two consultative workshops in Kampala;	221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	1,360 7,350
	Baseline survey on ICT infrastructure done in Eastern, Western, Northern and Central Uganda;		
	Zero draft of the Infrastructure management framework was developed.		

Reasons for Variation in performance

.Inadequate resources

Total	37,785
Wage Recurrent	29,075
Non Wage Recurrent	8,710
AIA	0

Output: 02 Sub-sector monitored and promoted

One monitoring activity for Telecom subsector carried out (On Quality of service and RCDF Projects)	Activity carried forward	Item 227004 Fuel, Lubricants and Oils	Spent 268
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Reasons for Variation in performance

.Insufficient resources to undertake a comprehensive monitoring exercise

Total	268
Wage Recurrent	0
Non Wage Recurrent	268
AIA	0

Output: 03 Logistical Support to ICT infrastructure

Technical support to Northern Corridor Integration Initiative Projects (NCIP) provided	One National ICT stakeholder's meeting was held;	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 750
1 regional ICT Ministers' meetings, organised and attended	The Ministry hosted a Malawian Ministerial Delegation and signed a MOU of cooperation;	227004 Fuel, Lubricants and Oils	370
1 regional ICT Senior Officials' meetings organised and attended	The Ministry attended The EAC meeting on cross-Border Interconnection Regulations in Nairobi;		
1 National ICT cluster meetings organised and attend	The Ministry attended the EAC meeting on postal strategy In Arusha;		
1 NCIP summits of Heads of state attended	The Ministry attended the EAC Technical meeting on cross-border mobile Payments.		

Reasons for Variation in performance

.Performance on track

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,120
		Wage Recurrent	0
		Non Wage Recurrent	1,120
		<i>AIA</i>	0

Output: 07 National Guidance

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0

Output: 08 Media and communication support provided

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	Total For SubProgramme	39,173
	Wage Recurrent	29,075
	Non Wage Recurrent	10,098
	<i>AIA</i>	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
MPS for the FY 2017/18 prepared and Submitted	BFP for the FY 2017/18 prepared and submitted;	Item 211103 Allowances	Spent 6,000
Quarter II Progress Report prepared and submitted to MFPED	MPS FY 2016/17 prepared & submitted to Parliament	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	1,500 1,223
Quarter III monitoring visit of ICT programmes undertaken	Third Quarter Performance Report FY 2016/17 prepared and submitted;	227001 Travel inland 227004 Fuel, Lubricants and Oils	5,000 6,335
Study Report on Social Economic Impact of ICT Policies, projects and programs produced	One monitoring visit of ICT program conducted; Activities for the Ministry's Finance Committee and the Project Preparation Committee coordinated The National ICT Initiatives Support Proposal prepared & submitted to MoFPED; A report on responses to issues and recommendations made by Parliament prepared & submitted; Technical guidance on planning, budget policy and related matters provided to management;		

Reasons for Variation in performance

Some activities not done due to inadequate resources.

Total	20,058
Wage Recurrent	0
Non Wage Recurrent	20,058
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarter Three Salary, Pension and Gratuity payrolls well managed:	Adjusted Financial Statements for FY 2015/16 prepared and submitted to authorities;	211101 General Staff Salaries	73,118
Quarter Three Wages and Salaries paid	9 Months Accounts prepared, reviewed and submitted to Auditor General;	211103 Allowances	1,380
Quarter Three Pension and Gratuity for 20 pensioners paid	PAC Response to AG's Report of 2015/2016 completed and submitted;	212102 Pension for General Civil Service 213004 Gratuity Expenses	39,444 50,355
3 Senior Management Meetings facilitated	2nd Quarter Internal Audit Responses prepared, discussed and submitted;	221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT)	6,616 750
1 Finance Committee Meetings facilitated.	Requisitions for 3rd quarter processed and payments made;	221009 Welfare and Entertainment 221017 Subscriptions	85,857 1,250
12	Assets Register updated and produced;	222001 Telecommunications 223003 Rent – (Produced Assets) to private entities	11,515 353,565
	Personal files were opened;	223004 Guard and Security services	10,836
	Outgoing mails were dispatched;	223005 Electricity 223006 Water	8,324 16,047

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QUARTER 3: Outputs and Expenditure in Quarter

Stationery was purchased and records in registry managed;	227001 Travel inland	4,083
	227004 Fuel, Lubricants and Oils	1,231
Subject files were opened;	228001 Maintenance - Civil	4,956
File census was carried out;	228002 Maintenance - Vehicles	2,596
All incoming mails were received, classified, filed, forwarded for action and kept safely;		
Benchmarking with Ministry of Water and Environment Registry, Mukono municipal council registry undertaken;		
Letters from out post office box picked twice a day to meet dead line;		
Annual Procurement Plan and Quarterly implementation Plans prepared and submitted to authorities;		
4 evaluation committee meetings facilitated		
2 Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPED;		
Monthly procurement reports prepared		
IT equipment serviced and maintained;		
Computers and printers serviced;		
Air tickets procured and issued; stationery and toners procured;		
One motor vehicle for entitled officer procured		
Pre-qualification list of service providers maintained		
1 printer, 1 desk top computer, 2 laptop computers,		
Office furniture procured and issued to staff		
Quarter three Salary, Pension and Gratuity payrolls paid in time		
Bills for utilities paid		
Rent for office accommodation for two months paid		
Guarding, security services, cleaning and sanitation services provided		
Senior Management Meetings facilitated;		

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QUARTER 3: Outputs and Expenditure in Quarter

1 status audit report on implementation of internal audit recommendations produced;

Asset register verified and report produced.

Reasons for Variation in performance

Rent for office accomodation was paid up to only February because of inadequate budget and escalation of dollar rate against UGX

Total	671,923
Wage Recurrent	73,118
Non Wage Recurrent	598,805
AIA	0

Output: 03 Ministerial and Top Management Services

	Item	Spent
3 Top Management Meetings (TMM) held and minutes prepared	Entitlements for executive office paid	
	211103 Allowances	9,875
3 TTMM meetings held and minutes prepared	3 Top Management Meetings (TMM) held and minutes prepared	
	221009 Welfare and Entertainment	2,575
	227002 Travel abroad	13,439
Policy Development and Budget meetings facilitated.	3 TTMM meetings held and minutes prepared	
	227004 Fuel, Lubricants and Oils	2,389
Cabinet Memos reviewed and submitted.	Policy Development and Budget meetings facilitated.	
International and Regional meetings attended.	Cabinet Memos reviewed and submitted.	
1 quarterly pr	International and Regional meetings attended	

Reasons for Variation in performance

Insufficient resources

Total	28,278
Wage Recurrent	0
Non Wage Recurrent	28,278
AIA	0
Total For SubProgramme	720,259
Wage Recurrent	73,118
Non Wage Recurrent	647,141
AIA	0

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarter Two Compliance/Performance Audit for the FY 2016/17 conducted and report produced. Quarter Two Statutory Audit reports produced 1 Ministry Financial Statements (6 months) reviewed/Audited and report produced Half Year Status Audit report on implementation of Internal Audit Recommendations produced 1 Special Audit conducted and report produced Technical support to Audit Committee provided 3 Months Payrolls verified and observations reported Subscription to professional bodies paid (IIA, ICPAU)	Continuous Compliance/Performance Audit processes conducted and report consolidated in the quarterly report. 1 quarterly report produced and submitted. 1 quality assurance brief report on Audit responses produced. Final accounts for the FY 2015/16 were reviewed; observations made were consolidated in the quarterly . 1 Status Audit report on implementation of Internal Audit Recommendations was produced and submitted. 1 Status Audit report on implementation of Auditor General's Recommendations was produced and submitted. . Two Audit Committee meetings attended. All recommendations communicated to Accounting officer. Monthly payrolls verified, report about observations produced and submitted together with the statutory report. Two continuous Professional Development seminars were attended (ESAAG & Public Sector seminar) both in South Africa & Uganda respectively.	Item 221003 Staff Training 227004 Fuel, Lubricants and Oils	Spent 123 17,080

Reasons for Variation in performance

Total	17,203
Wage Recurrent	0
Non Wage Recurrent	17,203
AIA	0
Total For SubProgramme	17,203
Wage Recurrent	0
Non Wage Recurrent	17,203
AIA	0

Development Projects

Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ICT Policies, laws and regulations disseminated	A draft ICT Sector Strategic Plan for Statistics was prepared and submitted to UBoS for their final comments;	Item 211103 Allowances	Spent 39,250
1 Quarterly ICT Sector joint monitoring undertaken	Ministry's Project Preparation Committee was facilitated to produce the National ICT Initiatives Support Program;	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	53,615 51,179
	4 Sector Technical Working Group meetings were facilitated	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	59,650 40,000 27,500 800

Reasons for Variation in performance

Inadequate release of funds

Total	271,994
GoU Development	18,854
External Financing	0
AIA	253,140

Output: 02 Ministry Support Services (Finance and Administration)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Staff training undertaken 5 on short and 5 on long term courses)	International conferences attended;	211103 Allowances	9,250
1 In house trainings conducted	PR for the Ministry managed;	221001 Advertising and Public Relations 221003 Staff Training	44,366 50,056
Public relations for the Ministry managed	Seminars attended;	221011 Printing, Stationery, Photocopying and Binding	20,276
One Sensitisation on IT conducted	Committee meetings held;	222003 Information and communications technology (ICT)	26,333
International conferences attended	Professional training courses attended;	227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	40,000 3,125 44,819
12 Evaluation Committee and 12 evaluation			

Reasons for Variation in performance

Total	238,224
GoU Development	54,764
External Financing	0
AIA	183,460

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent

Reasons for Variation in performance

Funds were inadequate to procure the two vehicles due to depreciation of Uganda Shillings and general increase in the costs

Total	0
GoU Development	0
External Financing	0
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement procured initiated		Item	Spent
Evaluation report produced		312203 Furniture & Fixtures	285
contract awarded			
<i>Reasons for Variation in performance</i>			
			Total
			285
		GoU Development	285
		External Financing	0
		AIA	0
		Total For SubProgramme	510,503
		GoU Development	73,903
		External Financing	0
		AIA	436,600
		GRAND TOTAL	1,593,336
		Wage Recurrent	242,467
		Non Wage Recurrent	776,967
		GoU Development	73,903
		External Financing	0
		AIA	500,000

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Enabling environment for ICT Development and Regulation

Recurrent Programmes

Subprogram: 02 Information Technology

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
Conduct 2 wide stake holder consultative exercises;				
Develop final social media Policy and Submission to TMT;	211101 General Staff Salaries	240	35,250	35,490
	211103 Allowances	0	2,900	2,900
Disseminate guidelines for management of e-waste, 1 Workshop	221002 Workshops and Seminars	0	52,125	52,125
	221008 Computer supplies and Information Technology (IT)	325	325	650
	221011 Printing, Stationery, Photocopying and Binding	3,291	2,316	5,606
	227004 Fuel, Lubricants and Oils	0	1,275	1,275
	228002 Maintenance - Vehicles	1,074	750	1,824
	Total	4,930	94,940	99,870
	<i>Wage Recurrent</i>	<i>240</i>	<i>35,250</i>	<i>35,490</i>
	<i>Non Wage Recurrent</i>	<i>62,172</i>	<i>34,691</i>	<i>96,862</i>
	<i>AIA</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>

Output: 02 E-government services provided

	Item	Balance b/f	New Funds	Total
Conduct 1 Capacity Building /awareness session in 15MDAs				
	211103 Allowances	0	1,250	1,250
	221002 Workshops and Seminars	125	19,834	19,959
	227004 Fuel, Lubricants and Oils	500	500	1,000
	Total	625	21,584	22,209
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,375</i>	<i>4,125</i>	<i>8,500</i>
	<i>AIA</i>	<i>0</i>	<i>17,459</i>	<i>17,459</i>

Output: 04 Hardware and software development industry promoted

	Item	Balance b/f	New Funds	Total
One capacity Building and awareness Engagement targeting 50 Multi-Sector participants				
	221002 Workshops and Seminars	740	7,250	7,990
	227004 Fuel, Lubricants and Oils	250	250	500
	Total	990	7,500	8,490
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,100</i>	<i>7,500</i>	<i>8,600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 05 Human Resource Base for IT developed					
1 capacity building workshop on cybercrime and Information Security organised.	Item	Balance b/f	New Funds	Total	
	221002 Workshops and Seminars	253	7,883	8,135	
	221011 Printing, Stationery, Photocopying and Binding	327	10,000	10,327	
	227001 Travel inland	530	1,735	2,265	
	227004 Fuel, Lubricants and Oils	5,255	2,297	7,552	
	Total	6,364	21,915	28,279	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>12,383</i>	<i>9,618</i>	<i>22,000</i>	
	<i>AIA</i>	<i>0</i>	<i>12,297</i>	<i>12,297</i>	
Subprogram: 03 Information Management Services					
<i>Outputs Provided</i>					
Output: 01 Enabling Policies,Laws and Regulations developed					
final policy /cabinet paper submitted to cabinet secretariat for tabling to cabinet	Item	Balance b/f	New Funds	Total	
	211101 General Staff Salaries	4	30,070	30,074	
1 media campaign in print and digital formats	211103 Allowances	5,530	20,110	25,640	
1 quarterly Board meeting held	221001 Advertising and Public Relations	12,000	0	12,000	
Final report submitted by the Consultant	221002 Workshops and Seminars	13,340	3,250	16,590	
Second draft cyber strategy developed and submitte	221011 Printing, Stationery, Photocopying and Binding	(2,750)	20,125	17,375	
	227001 Travel inland	5,750	20,875	26,625	
	227002 Travel abroad	(9,170)	11,000	1,830	
	227004 Fuel, Lubricants and Oils	2,970	13,744	16,714	
	Total	27,674	119,174	146,847	
	<i>Wage Recurrent</i>	<i>4</i>	<i>30,070</i>	<i>30,074</i>	
	<i>Non Wage Recurrent</i>	<i>19,310</i>	<i>15,360</i>	<i>34,670</i>	
	<i>AIA</i>	<i>0</i>	<i>73,744</i>	<i>73,744</i>	
Output: 02 E-government services provided					
Technical support and guidance provided to 3 MDAs and 3 LGs in the development and implementation of institutional ICT policies.	Item	Balance b/f	New Funds	Total	
	211103 Allowances	2,056	0	2,056	
	221002 Workshops and Seminars	16,639	4,875	21,514	
A 3 days conference on e-services for public officials and solutions developers from the private sector (both local and inter	227001 Travel inland	5,420	5,922	11,342	
	227004 Fuel, Lubricants and Oils	(1,479)	6,875	5,396	
	Total	22,636	17,672	40,308	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>8,125</i>	<i>7,625</i>	<i>15,750</i>	
	<i>AIA</i>	<i>0</i>	<i>10,047</i>	<i>10,047</i>	

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 BPO industry promoted

	Item	Balance b/f	New Funds	Total
3 monthly meetings with the ICT private sector held review progress	211103 Allowances	15,000	500	15,500
Fourth quarter sub sector monitoring and evaluation carried out and report produced	227001 Travel inland	22,500	2,080	24,580
	227004 Fuel, Lubricants and Oils	5,956	1,838	7,794
	Total	43,456	4,418	47,874
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,644</i>	<i>2,338</i>	<i>29,982</i>
	<i>AIA</i>	<i>0</i>	<i>2,080</i>	<i>2,080</i>

Development Projects

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure Department

Outputs Provided

Output: 01 Policies, Laws and regulations developed

	Item	Balance b/f	New Funds	Total
2 Stakeholders Consultative/workshops organised;	211101 General Staff Salaries	3,826	31,807	35,634
Local Content Strategy submitted to TMT for Approval	225001 Consultancy Services- Short term	2,160	2,000	4,160
	Total	5,986	33,807	39,793
	<i>Wage Recurrent</i>	<i>3,826</i>	<i>31,807</i>	<i>35,634</i>
	<i>Non Wage Recurrent</i>	<i>85,140</i>	<i>2,000</i>	<i>87,140</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Sub-sector monitored and promoted

	Item	Balance b/f	New Funds	Total
Local and international for a attended	211103 Allowances	90	750	840
	221011 Printing, Stationery, Photocopying and Binding	500	500	1,000
	227002 Travel abroad	2,025	2,835	4,860
	227004 Fuel, Lubricants and Oils	0	500	500
	228002 Maintenance - Vehicles	509	944	1,453
	Total	3,123	5,529	8,652
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>38,483</i>	<i>5,529</i>	<i>44,012</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Logistical Support to ICT infrastructure

	Item	Balance b/f	New Funds	Total
Develop and Signed a Memorandum of Understanding between UBC and MoICT&NG on operationalisation of the Content Production and Management Centre;	211103 Allowances	107	650	757
Identify operational Staff and Carry out Operational and Maintenance training on Content Production and Management facility Centre;	221001 Advertising and Public Relations	1,551	500	2,051
	221003 Staff Training	55	3,155	3,210
	227002 Travel abroad	119	0	119
	227004 Fuel, Lubricants and Oils	309	250	559
	Total	2,141	4,555	6,696
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,850</i>	<i>4,555</i>	<i>34,405</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Telecommunication and Posts

Outputs Provided

Output: 01 Policies, Laws and regulations developed

	Item	Balance b/f	New Funds	Total
Preparation of 2nd draft Spectrum management policy paper;	211101 General Staff Salaries	10,258	39,262	49,520
Preparation of final draft National Postcode and Addressing System policy paper/ cabinet memorandum;	211103 Allowances	0	250	250
	221011 Printing, Stationery, Photocopying and Binding	24	500	524
Development of Postcodes for 40 Districts;	225001 Consultancy Services- Short term	25	7,375	7,400
Bench marking trip held;	227002 Travel abroad	600	500	1,100
Baseline information on ICT infrastructure collected;	Total	10,907	47,887	58,794
1st draft policy paper on ICT Infrastructure sharing Policy developed	<i>Wage Recurrent</i>	<i>10,258</i>	<i>39,262</i>	<i>49,520</i>
	<i>Non Wage Recurrent</i>	<i>155,578</i>	<i>8,625</i>	<i>164,203</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Sub-sector monitored and promoted

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	780	780	1,559
	227001 Travel inland	2,648	0	2,648
	227004 Fuel, Lubricants and Oils	772	0	772
	Total	4,199	780	4,979
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,018</i>	<i>780</i>	<i>19,798</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Logistical Support to ICT infrastructure

<i>Bench marking trip held.</i>	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	596	1,346	1,941
	227002 Travel abroad	3,500	3,500	7,000
	227004 Fuel, Lubricants and Oils	580	0	580
	Total	4,676	4,846	9,521
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,405</i>	<i>4,846</i>	<i>35,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

<i>Quarter III Progress Report prepared and submitted to MFPED</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	0	6,000	6,000
<i>Quarter IV monitoring visit of ICT programmes undertaken</i>	221011 Printing, Stationery, Photocopying and Binding	7,500	9,000	16,500
	222001 Telecommunications	777	2,000	2,777
	227001 Travel inland	0	5,000	5,000
	227002 Travel abroad	3,568	3,500	7,068
	227004 Fuel, Lubricants and Oils	0	6,335	6,335
	228002 Maintenance - Vehicles	5,875	5,125	11,000
	Total	17,720	36,960	54,680
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,040</i>	<i>36,960</i>	<i>85,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Ministry Support Services (Finance and Administration)					
Quarter	Four Salary, Pension and Gratuity payrolls well managed;	Item	Balance b/f	New Funds	Total
		211101 General Staff Salaries	24	67,888	67,912
Quarter	Four Wages and Salaries paid;	211103 Allowances	620	2,000	2,620
Quarter	Four Pension and Gratuity for 20 pensioners paid;	212102 Pension for General Civil Service	(6,143)	29,279	23,136
3	Senior Management Meetings facilitated;	213001 Medical expenses (To employees)	2,750	2,750	5,500
		213002 Incapacity, death benefits and funeral expenses	2,450	2,450	4,900
1	Finance Committee Meetings facilitated;	213004 Gratuity Expenses	45,971	45,544	91,515
1	Compliance/Performance Audit conducted and report produced;	221001 Advertising and Public Relations	3,384	10,000	13,384
		221008 Computer supplies and Information Technology (IT)	6,597	7,347	13,944
1	Statutory Audit report produced;	221009 Welfare and Entertainment	2,977	16,641	19,618
1	set of financial statements (9mths) reviewed and report produced;	221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	10,000
	Work plans, Audit programs and plans produced;	221016 IFMS Recurrent costs	4,000	4,000	8,000
1	status audit report on implementation of Internal audit recommendations produced;	221017 Subscriptions	0	1,250	1,250
		221020 IPPS Recurrent Costs	11,125	9,875	21,000
Asset register verified and report produced.		222001 Telecommunications	10,735	22,250	32,985
2	Continuous Professional Development seminars attended;	222002 Postage and Courier	740	740	1,480
Audit Committee activities carried out.		223004 Guard and Security services	4,870	2,724	7,594
Monthly payroll verified and observations reported;		223005 Electricity	0	7,500	7,500
Annual Procurement Plan and Quarterly implementation Plans for FY 2017/18 prepared and submitted		223006 Water	4,453	10,500	14,953
Small Office equipment procured and maintained		224004 Cleaning and Sanitation	15,148	13,000	28,148
.Procurement processes for ICT Innovation park construction and equipment initiated		227001 Travel inland	293	4,375	4,668
		227002 Travel abroad	15,360	10,000	25,360
IT Equipment serviced and maintained		227004 Fuel, Lubricants and Oils	4,301	0	4,301
Computers, printers and air conditioners serviced		228001 Maintenance - Civil	15,003	13,370	28,373
Air tickets procured and issued		228002 Maintenance - Vehicles	76,011	68,392	144,403
Monthly Procurement reports prepared		Total	225,669	356,873	582,542
Printed stationery procured		<i>Wage Recurrent</i>	<i>24</i>	<i>67,888</i>	<i>67,912</i>
		<i>Non Wage Recurrent</i>	<i>1,995,487</i>	<i>288,985</i>	<i>2,284,472</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
3 Top Management Meetings (TMM) held and minutes prepared	211103 Allowances	0	12,625	12,625
3 TTMM meetings held and minutes prepared	221009 Welfare and Entertainment	0	2,575	2,575
Policy Development and Budget meetings facilitated.	227002 Travel abroad	7,311	20,750	28,061
Cabinet Memos reviewed and submitted.	227004 Fuel, Lubricants and Oils	0	2,389	2,389
	Total	7,311	38,339	45,650
International and Regional meetings attended;		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>38,339</i>	<i>105,600</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
One Compliance/Performance Audit conducted and report produced;	221003 Staff Training	52	0	52
1 set of financial statements (9 months) reviewed and report produced.	221011 Printing, Stationery, Photocopying and Binding	175	0	175
	221017 Subscriptions	250	250	500
	227001 Travel inland	25	25	50
1 Ministry Financial Statements (9 months) reviewed/Audited and report produced	227002 Travel abroad	2,480	2,480	4,960
	227004 Fuel, Lubricants and Oils	0	2,400	2,400
Work plans, Audit programs and plans produced.	Total	2,982	5,155	8,137
1 status audit report on implementation of Internal audit recommendations produced.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>57,650</i>	<i>62,805</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

1 Special Audit conducted and report produced

Asset register verified and report produced.

Audit Committee activities carried out

Monthly payroll verified and observations reported.

2 Continuous Professional Development seminars attended.

Development Projects

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Social economic impact Evaluation studies of ICT Policies and programs conducted	211103 Allowances	0	10,000	10,000
1 Quarterly ICT Sector joint monitoring undertaken	221002 Workshops and Seminars	4,108	62,277	66,385
	221011 Printing, Stationery, Photocopying and Binding	1,571	10,000	11,571
	227001 Travel inland	2,490	63,031	65,521
	227002 Travel abroad	3,250	0	3,250
	227004 Fuel, Lubricants and Oils	0	25,000	25,000
	228002 Maintenance - Vehicles	1,075	4,230	5,305
	Total	12,493	174,538	187,032
	<i>GoU Development</i>	<i>12,493</i>	<i>33,352</i>	<i>45,846</i>
	<i>External Financing</i>	<i>0</i>	<i>33,352</i>	<i>33,352</i>
	<i>AIA</i>	<i>0</i>	<i>141,186</i>	<i>141,186</i>

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
Staff training undertaken 5 on short and 5 on long term courses)	211103 Allowances	0	50,000	50,000
1 In house trainings conducted	221002 Workshops and Seminars	0	10,000	10,000
Projects monitored and reports produced	221003 Staff Training	6,944	196,194	203,138
Public relations for the Ministry managed	221008 Computer supplies and Information Technology (IT)	0	3,950	3,950
International conferences attended	221009 Welfare and Entertainment	0	17,900	17,900
Soft ware licenses procured	221011 Printing, Stationery, Photocopying and Binding	5,297	20,582	25,879
3 Evalu	222003 Information and communications technology (ICT)	0	16,518	16,518
	227001 Travel inland	4,709	20,000	24,709
	227002 Travel abroad	3,500	0	3,500
	227004 Fuel, Lubricants and Oils	0	20,000	20,000
	228001 Maintenance - Civil	3,500	1,631	5,131
	228002 Maintenance - Vehicles	1,875	11,875	13,750
	Total	25,825	368,650	394,474
	<i>GoU Development</i>	<i>25,825</i>	<i>36,462</i>	<i>62,287</i>
	<i>External Financing</i>	<i>0</i>	<i>36,462</i>	<i>36,462</i>
	<i>AIA</i>	<i>0</i>	<i>332,188</i>	<i>332,188</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
<i>Capital Purchases</i>				
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
One station wagon purchased	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	114,000	0	114,000
1 motor vehicle delivered	312201 Transport Equipment	45,750	0	45,750
	Total	159,750	0	159,750
	<i>GoU Development</i>	<i>45,750</i>	<i>0</i>	<i>45,750</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>114,000</i>	<i>0</i>	<i>114,000</i>
Output: 76 Purchase of Office and ICT Equipment, including Software				
Smart Access control system procured and installed	Item	Balance b/f	New Funds	Total
8 Tablets procured	221002 Workshops and Seminars	249,000	0	249,000
5 laptop and 3 desktop computers procured	312202 Machinery and Equipment	7,250	0	7,250
Micro software licenses procured	Total	256,250	0	256,250
	<i>GoU Development</i>	<i>7,250</i>	<i>0</i>	<i>7,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>249,000</i>	<i>0</i>	<i>249,000</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Accounts Archives procured	Item	Balance b/f	New Funds	Total
Burglar proof fixed at Cashiers office	221002 Workshops and Seminars	37,000	0	37,000
2 filing cabinets procured	312203 Furniture & Fixtures	27,215	0	27,215
1 safe procured	Total	64,215	0	64,215
Ministry registry redesigned and equipped with modern furniture and equipment	<i>GoU Development</i>	<i>27,215</i>	<i>0</i>	<i>27,215</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>37,000</i>	<i>0</i>	<i>37,000</i>
	GRAND TOTAL	909,921	1,535,128	2,445,049
	<i>Wage Recurrent</i>	<i>14,352</i>	<i>204,277</i>	<i>218,629</i>
	<i>Non Wage Recurrent</i>	<i>2,662,019</i>	<i>477,030</i>	<i>3,139,048</i>
	<i>GoU Development</i>	<i>118,533</i>	<i>69,814</i>	<i>188,348</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>400,000</i>	<i>784,007</i>	<i>1,184,007</i>