

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

|  | Approved Budget | Cashlimits by End Q4 | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 1.744           | 1.744                | 1.744               | 1.636           | 100.0%            | 93.8%          | 93.8%            |
| Non Wage                                   | 24.767          | 21.873               | 21.873              | 21.195          | 88.3%             | 85.6%          | 96.9%            |
| Devt. GoU                                  | 15.572          | 13.000               | 13.000              | 12.545          | 83.5%             | 80.6%          | 96.5%            |
| Ext. Fin.                                  | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>42.083</b>   | <b>36.617</b>        | <b>36.617</b>       | <b>35.376</b>   | <b>87.0%</b>      | <b>84.1%</b>   | <b>96.6%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>42.083</b>   | <b>36.617</b>        | <b>36.617</b>       | <b>35.376</b>   | <b>87.0%</b>      | <b>84.1%</b>   | <b>96.6%</b>     |
| Arrears                                    | 0.728           | 0.728                | 0.728               | 0.728           | 100.0%            | 100.0%         | 100.0%           |
| <b>Total Budget</b>                        | <b>42.811</b>   | <b>37.345</b>        | <b>37.345</b>       | <b>36.104</b>   | <b>87.2%</b>      | <b>84.3%</b>   | <b>96.7%</b>     |
| <i>A.I.A Total</i>                         | 3.500           | 2.705                | 2.705               | 2.599           | 77.3%             | 74.3%          | 96.1%            |
| <b>Grand Total</b>                         | <b>46.311</b>   | <b>40.050</b>        | <b>40.050</b>       | <b>38.703</b>   | <b>86.5%</b>      | <b>83.6%</b>   | <b>96.6%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>45.583</b>   | <b>39.322</b>        | <b>39.322</b>       | <b>37.975</b>   | <b>86.3%</b>      | <b>83.3%</b>   | <b>96.6%</b>     |

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 enviroment for ICT Development and Regulation | 9.52            | 9.27         | 8.76         | 97.4%             | 92.1%          | 94.5%           |
| Program: 0502 Effective Communication and National Guidance          | 22.37           | 16.87        | 16.66        | 75.4%             | 74.5%          | 98.8%           |
| Program: 0549 General Administration, Policy and Planning            | 13.69           | 13.18        | 12.55        | 96.3%             | 91.6%          | 95.2%           |
| <b>Total for Vote</b>  | <b>45.58</b>    | <b>39.32</b> | <b>37.98</b> | <b>86.3%</b>      | <b>83.3%</b>   | <b>96.6%</b>    |

### Matters to note in budget execution

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The total approved annual budget for the Ministry for FY 2017/18 was shs. 46.311bn; out of which the following releases were made by end of quarter four: Wage (shs. 1.744 bn); Non-Wage Recurrent (shs. 24.767bn); GoU Development (shs 15.572 Bn); Arrears (shs.0.728bn) and AIA (shs. 3.500bn).

By the end of quarter four, the Ministry was able to spend as follows (percentage of approved budget): wage recurrent shs. 1.638bn (93.80%); Non-wage Recurrent shs. 21.195bn (85.58%); GoU Development shs. 12.545bn (80.56%); Arrears shs. 0.728bn (100%) and AIA shs. 2.599bn (74.26%).

The low absorption of the fund release is attributed to delays in the initiation of procurement processes for major procurement especially; equipment for the ICT Innovation Hub at Nakawa.

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

| <i>(i) Major unspent balances</i>   |   |
|---|---|
| Programs , Projects   |   |
| <b>Program 0501 Enabling environment for ICT Development and Regulation</b>   |   |
| <b>0.006 Bn Shs</b>   | <b>SubProgram/Project :02 Information Technology</b>          |
| Reason: Was mainly due to Bounced payment through the system; And some funds insufficient for another payment;          |   |
| <i>Items</i>  |   |
| <b>4,861,400.000 UShs</b>   | 227002 Travel abroad  |
| Reason: Bounced payment through the system due to delayed processing of payments  |   |
| <b>532,000.000 UShs</b>   | 221011 Printing, Stationery, Photocopying and Binding         |
| Reason: Delayed payment hence bounced funds due to delayed processing of payments                                       |   |
| <b>300,000.000 UShs</b>   | 222002 Postage and Courier                                    |
| Reason: over budgeted   |   |
| <b>1,000.000 UShs</b>   | 221002 Workshops and Seminars                                 |
| Reason: Funds insufficient for any activity   |   |
| <b>0.439 Bn Shs</b>   | <b>SubProgram/Project :03 Information Management Services</b> |
| Reason: Was mainly due to Delayed finalization of the procurement of the consultant hence failure to honor certificates |   |
| <i>Items</i>  |   |
| <b>437,433,934.000 UShs</b>   | 225002 Consultancy Services- Long-term                        |
| Reason: Delayed finalization of the procurement of the consultant hence failure to honor certificates                   |   |
| <b>700,000.000 UShs</b>   | 291003 Transfers to Other Private Entities                    |
| Reason: Delays in finalization of the procurement process   |   |
| <b>694,933.000 UShs</b>   | 221002 Workshops and Seminars                                 |

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|   |   |
|---|---|
|   | Reason: insufficient to cover pending obligations   |
| <b>31,893.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding   |
|   | Reason: Delayed payment and hence bounced funds in system   |
| <b>2,890.000 UShs</b>   | 211103 Allowances   |
|   | Reason: funds insufficient to cover any activity  |
| <b>0.001 Bn Shs</b>   | <b><i>SubProgram/Project :05 Posts and Telecommunications</i></b>   |
|   | Reason: Was due to Delayed payment and hence bounced funds in the system for printing stationery                |
| <i>Items</i>  |   |
| <b>531,625.000 UShs</b>   | 221011 Printing, Stationery, Photocopying and Binding   |
|   | Reason: Delayed payment and hence bounced funds in the system   |
| <b>Program 0502 Effective Communication and National Guidance</b> |   |
| <b>0.001 Bn Shs</b>   | <b><i>SubProgram/Project :08 Uganda Media Center</i></b>  |
|   | Reason: Delays on processing the required documentation   |
| <i>Items</i>  |   |
| <b>892,200.000 UShs</b>   | 263104 Transfers to other govt. Units (Current)   |
|   | Reason: Delays on processing the required documentation   |
| <b>0.001 Bn Shs</b>   | <b><i>SubProgram/Project :09 National Guidance</i></b>  |
|   | Reason: delay in requisitioning for funds hence returned payments   |
| <i>Items</i>  |   |
| <b>800,000.000 UShs</b>   | 222002 Postage and Courier  |
|   | Reason: delay in requisitioning for funds hence returned payments   |
| <b>0.012 Bn Shs</b>   | <b><i>SubProgram/Project :10 Information</i></b>  |
|   | Reason: Was mainly due to delays in procurement processes and some funds being insufficient for another payment |
| <i>Items</i>  |   |
| <b>8,810,800.000 UShs</b>   | 221008 Computer supplies and Information Technology (IT)  |
|   | Reason: Delayed payment hence bounced funds in system   |
| <b>2,087,000.000 UShs</b>   | 221002 Workshops and Seminars   |
|   | Reason: Delayed finalisation of the procurement process hence bounced funds in system                           |
| <b>806,000.000 UShs</b>   | 228003 Maintenance – Machinery, Equipment & Furniture   |
|   | Reason: over budgeted<br>over budgeted<br>over budgeted   |
| <b>339,000.000 UShs</b>   | 221001 Advertising and Public Relations   |
|   | Reason: Delays in finalization of the procurement process   |

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|  |   |
|--|---|
| <b>290,000.000 UShs</b>  | 221012 Small Office Equipment   |
| Reason:  |   |
| <b>0.117 Bn Shs</b>  | <b><i>SubProgram/Project :1006 Support to Information and National Guidance Project</i></b> |
| Reason: Was mainly due to delayed initiation of procurement process for capital purchases  |   |
| <i>Items</i>   |   |
| <b>110,000,000.000 UShs</b>  | 312203 Furniture & Fixtures   |
| Reason: Delayed initiation of procurement process  |   |
| <b>5,000,000.000 UShs</b>  | 223004 Guard and Security services  |
| Reason: Delay in renew of contract for guard services  |   |
| <b>1,140,000.000 UShs</b>  | 227004 Fuel, Lubricants and Oils  |
| Reason: Bounced payments due to delay in payment   |   |
| <b>867,940.000 UShs</b>  | 312211 Office Equipment   |
| Reason: Delayed initiation of procurement process  |   |
| <b>45,576.000 UShs</b>   | 312201 Transport Equipment  |
| Reason: funds insufficient to cover any purchase   |   |
| <b>Program 0549 General Administration, Policy and Planning</b>  |   |
| <b>0.219 Bn Shs</b>  | <b><i>SubProgram/Project :01 Headquarters (Finance and Administration)</i></b>              |
| Reason: Delays in processing of the required documentation and delays in finalisation of the procurement process                   |   |
| <i>Items</i>   |   |
| <b>194,656,691.000 UShs</b>  | 212102 Pension for General Civil Service  |
| Reason: Delays in processing of the required documentation   |   |
| <b>13,230,000.000 UShs</b>   | 223004 Guard and Security services  |
| Reason: Delay to finalise contract   |   |
| <b>5,750,000.000 UShs</b>  | 221009 Welfare and Entertainment  |
| Reason: delayed initiation of procurement process  |   |
| <b>2,827,993.000 UShs</b>  | 228002 Maintenance - Vehicles   |
| Reason: delayed initiation of procurement process  |   |
| <b>1,148,000.000 UShs</b>  | 228001 Maintenance - Civil  |
| Reason: over budgeted since some vehicle were beyond repair hence need for replacment  |   |
| <b>0.000 Bn Shs</b>  | <b><i>SubProgram/Project :06 Internal Audit</i></b>   |
| Reason: Mainly due to delays in processing of the required documentation and some funds being insufficient for additional payments |   |
| <i>Items</i>   |   |
| <b>275,420.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding                                       |
| Reason: Funds insufficient for additional procurement  |   |

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|   |   |
|---|---|
| <b>0.337 Bn Shs</b>   | <i>SubProgram/Project :0990 Strengthening Ministry of ICT</i> |
| Reason: This was mainly due to Over budgeted fund for Contract staff following delayed award of contracts |   |
| <i>Items</i>  |   |
| <b>151,865,729.000 UShs</b>   | 211102 Contract Staff Salaries (Incl. Casuals, Temporary)     |
| Reason: Over budgeted   |   |
| <b>90,900,376.000 UShs</b>  | 312211 Office Equipment                                       |
| Reason: Delayed initiation of procurement process   |   |
| <b>50,000,082.000 UShs</b>  | 312203 Furniture & Fixtures                                   |
| Reason: Delayed initiation of procurement process   |   |
| <b>44,298,000.000 UShs</b>  | 281504 Monitoring, Supervision & Appraisal of capital works   |
| Reason: Delayed requisitioning by implementers  |   |
| <b>156,453.000 UShs</b>   | 225001 Consultancy Services- Short term                       |
| Reason: funds insufficient to cover any service   |   |
| <i>(ii) Expenditures in excess of the original approved budget</i>  |   |

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

|   |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Programme : 01 Enabling environment for ICT Development and Regulation</b> |                          |                        |                          |
| <b>Sub Programme : 02 Information Technology</b>                              |                          |                        |                          |
| <b>KeyOutPut : 01 Enabling Policies,Laws and Regulations developed</b>        |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q4</b> |
| No. of dissemination activities carried out                                   | Number                   | 4                      | 4                        |
| Status of data protection and privacy policy                                  | Percentage               | 100%                   | 100%                     |
| <b>KeyOutPut : 02 E-government services provided</b>                          |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q4</b> |
| No. of monitoring activities undertaken                                       | Number                   | 4                      | 4                        |
| No. of technical activity reports produced                                    | Number                   | 4                      | 4                        |
| <b>KeyOutPut : 04 Hardware and software development industry promoted</b>     |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q4</b> |
| No. of MDAs & LGs supported   | Number                   |                        | 14                       |
| No. of software and hardware promotion initiatives undertaken                 | Number                   | 4                      | 4                        |

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|  |                          |   |   |
|--|--------------------------|---|---|
| Status of implementation of the institutionalization of ICT function in Government | Text                     | Awaiting for action by Ministry of Public Service | Institutionalization of ICT function is incrementally being implemented |
| <b>Sub Programme : 03 Information Management Services</b>                          |                          |   |   |
| <b>KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed</b>          |                          |   |   |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2017/18</b>                            | <b>Actuals By END Q4</b>  |
| No. of dissemination activities carried out  | Number                   | 4   | 4   |
| <b>KeyOutputPut : 02 E-government services provided</b>                            |                          |   |   |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2017/18</b>                            | <b>Actuals By END Q4</b>  |
| No. of monitoring activities undertaken  | Number                   | 4   | 4   |
| No. of technical activity reports produced   | Number                   | 4   | 4   |
| <b>Sub Programme : 04 Broadcasting Infrastructure</b>                              |                          |   |   |
| <b>KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed</b>          |                          |   |   |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2017/18</b>                            | <b>Actuals By END Q4</b>  |
| No. of dissemination activities carried out  | Number                   | 2   | 4   |
| <b>Sub Programme : 05 Posts and Telecommunications</b>                             |                          |   |   |
| <b>KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed</b>          |                          |   |   |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2017/18</b>                            | <b>Actuals By END Q4</b>  |
| No. of dissemination activities carried out  | Number                   | 2   | 5   |
| <b>Programme : 49 General Administration, Policy and Planning</b>                  |                          |   |   |
| <b>Sub Programme : 0990 Strengthening Ministry of ICT</b>                          |                          |   |   |
| <b>KeyOutputPut : 01 Policy, consultation, planning and monitoring services</b>    |                          |   |   |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2017/18</b>                            | <b>Actuals By END Q4</b>  |
| No. of ICT Policy consultations conducted and documented                           | Number                   | 2   | 2   |

### Performance highlights for the Quarter

#### Programme 0501 Enabling Environment for ICT Development and Regulation

The following achievements were registered under NIISP:

A total of 350 proposals were received for vetting out of which 43 were shortlisted for presentation to the selection committee; 12 innovators were successful out of whom 10 are being supported while two did not sign MoUs. They include: Zeenode - for Academic Information Management System (AIMS), Protecting Infants Remotely by SMS (PRISMS), KiCare - Kidney Function Testing, Wulira App - Mobile application for hearing aid, SYSIMO Technologies-Mobile App for Blood Donation,

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Dero Energy Services Limited- Solar Power Supply System, Intel World International - Xente App - for online payments, Munu Technologies - Business and Knowledge processing services, Hamwe East Africa Limited- M-Farmer (Mobile Farm management system) and Energrow-for social economic development through sustainable electricity demand growth; Procurement process for the Process

A total of 10 innovations developed by local Innovators were funded and supported up to a tune of UGX 2.5bn namely: Protecting Infants Remotely by SMS (PRISMS) (0.05264bn); KICARE (0.00653bn); DR. Charles Batte (WULIRA APP) funded to the tune of 0.017bn; SYSIMO TECHNOLOGIES (UGX. 0.090212bn); Dero Energy Services Limited (Solar Power supply system) 0.096bn; INTEL WORLD INTERNATIONAL (0.178bn); AIMS, 1.1bn; MUNU Technologies Associates (0.9bn); HAMWE East Africa Limited (M-farmer software) 0.019bn and Energrow platform (0.032bn). 106 local innovations have been developed by six (6) Innovation Hubs

Technical support was provided to a number of MDAs:

The MoH to assess Medical MIS; MoE&S in conjunction with NCDC to assess Kolibri eLearning pilot project, NITA to assess policy development Gaps and Cyber security strategy; Inspectorate of Government in the development of its MIS;

In the recruitment of ICT officers to Moyo, Masindi, Rubirizi, Busembatia and Kabarole District service commissions; and MLHUD in the recruitment of ICT officers;

In the development of ICT policies to 3 LGs (Ibanda, Kamwenge and Rubanda on development of District ICT Policies) and MDAs such as the MoE&S; the NPA on development of the National Spatial Data Infrastructure Policy, Ministry of STI on the development of the National Science, Technology and Innovation Policy, MoPS on the development of the Service Uganda Centres Project, and Public Universities on the deployment the AIMS;

AIMS was installed and functional in 9 Public Universities: Makerere, Kyambogo, MUBS, Gulu, Lira, Muni, UMI, Busitema, and Kabale. The system handles: Online admissions, student's registration, Tuition and Fees payments; Identity Cards, academic records, graduation record, transcript issuance; lectures, integration to IFMS and Uganda National Examinations Board.

MUNU Technologies has installed a fully-fledged BPO which has created 60 jobs and had secured 6 international clients.

Baseline survey on ICT infrastructure done in Eastern, Western, Northern and Central Uganda and a draft framework for infrastructure management was developed;

The following were accomplished under Northern Corridor Infrastructure Project (NCIP) and Regional Integration Initiatives:

- a) One National ICT stakeholder's meeting was held;
- b) The Ministry hosted a Malawian Ministerial Delegation and signed a MOU on ICT cooperation;
- c) Uganda's interests in the EAC meeting on cross-Border Interconnection Regulations, cross border mobile payments and postal strategies represented

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### Programme 0502 Effective Communication and National Guidance

Numerous TV and radio talk shows were held, several social media (twitter etc) sessions engaged in and press reviews and analyses made to create awareness on government programmes and policies;

The Government Citizens Interaction Centre (GCIC) call Centre received 426 calls/queries from citizens of which 262 queries were handled and closed while 164 were escalated to relevant MDAs and are still pending.

GCIC website gic.gou.go.ug got 86,762 visitors, Social media; Twitter got 281,600 views and FaceBook 146,166 views;

GCIC ran two campaigns; tracking and sharing delivery of medicines by NMS up to the Health Centre II and the releases by MoFPED. The deliveries of medicines and releases of finances up to parish level were published on all our platforms;

Uganda Broadcasting Corporation (UBC) revamp programme implemented in Technology and infrastructure development; Programming and marketing; Institutional and Human Resource Management.

Media support was provided to MDAs by Uganda Media Centre.

### Programme 0549 General Administration, Policy & Planning

Technical guidance on planning, Financial Management; Human Resource Management, General Administration, and policy related issues provided to management and sector institutions and agencies.

## 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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 0501 Enabling enviroment for ICT Development and Regulation</b> | <b>8.52</b>     | <b>8.52</b> | <b>8.02</b> | <b>100.0%</b>         | <b>94.1%</b>       | <b>94.1%</b>        |
| <i>Class: Outputs Provided</i>   | <b>6.32</b>     | <b>6.32</b> | <b>5.82</b> | <b>100.0%</b>         | <b>92.1%</b>       | <b>92.1%</b>        |
| 050101 Enabling Policies,Laws and Regulations developed                    | 1.09            | 1.09        | 1.04        | 100.0%                | 95.0%              | 95.0%               |
| 050102 E-government services provided                                      | 0.11            | 0.11        | 0.10        | 100.0%                | 100.0%             | 100.0%              |
| 050103 BPO industry promoted   | 0.02            | 0.02        | 0.02        | 100.0%                | 100.0%             | 100.0%              |
| 050104 Hardware and software development industry promoted                 | 0.02            | 0.02        | 0.02        | 100.0%                | 77.6%              | 77.6%               |
| 050105 Human Resource Base for IT developed                                | 0.03            | 0.03        | 0.03        | 100.0%                | 97.3%              | 97.3%               |
| 050107 Sub-sector monitored and promoted                                   | 0.18            | 0.18        | 0.18        | 100.0%                | 99.8%              | 99.8%               |
| 050108 Logistical Support to ICT infrastructure                            | 0.07            | 0.07        | 0.07        | 100.0%                | 99.7%              | 99.7%               |



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| <i>Billion Uganda Shillings</i>                                   | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| 050109 ICT Initiatives Support Programme                          | 4.80            | 4.80         | 4.36         | 100.0%                | 90.9%              | 90.9%               |
| <b>Class: Outputs Funded</b>                                      | <b>2.20</b>     | <b>2.20</b>  | <b>2.20</b>  | <b>100.0%</b>         | <b>100.0%</b>      | <b>100.0%</b>       |
| 050151 Grants to Innovators and Innovation Hubs Provided          | 2.20            | 2.20         | 2.20         | 100.0%                | 100.0%             | 100.0%              |
| <b>Program 0502 Effective Communication and National Guidance</b> | <b>21.77</b>    | <b>16.31</b> | <b>16.12</b> | <b>74.9%</b>          | <b>74.0%</b>       | <b>98.9%</b>        |
| <b>Class: Outputs Provided</b>                                    | <b>2.34</b>     | <b>2.34</b>  | <b>2.27</b>  | <b>100.0%</b>         | <b>96.9%</b>       | <b>96.9%</b>        |
| 050206 Dissemination of public information                        | 0.98            | 0.98         | 0.94         | 100.0%                | 96.5%              | 96.5%               |
| 050207 National Guidance  | 0.96            | 0.96         | 0.93         | 100.0%                | 97.8%              | 97.8%               |
| 050208 Media and communication support provided                   | 0.41            | 0.41         | 0.39         | 100.0%                | 95.8%              | 95.8%               |
| <b>Class: Outputs Funded</b>                                      | <b>18.70</b>    | <b>13.23</b> | <b>13.23</b> | <b>70.8%</b>          | <b>70.8%</b>       | <b>100.0%</b>       |
| 050251 Transfers to other Government Units                        | 18.70           | 13.23        | 13.23        | 70.8%                 | 70.8%              | 100.0%              |
| <b>Class: Capital Purchases</b>                                   | <b>0.73</b>     | <b>0.73</b>  | <b>0.62</b>  | <b>100.0%</b>         | <b>84.8%</b>       | <b>84.8%</b>        |
| 050275 Purchase of motor vehicle and other transport equipment    | 0.48            | 0.48         | 0.48         | 100.0%                | 100.0%             | 100.0%              |
| 050276 Purchase of office and ICT equipment including software    | 0.10            | 0.10         | 0.10         | 100.0%                | 99.1%              | 99.1%               |
| 050278 Purchase of office and residential and office furniture    | 0.15            | 0.15         | 0.04         | 100.0%                | 26.7%              | 26.7%               |
| <b>Program 0549 General Administration, Policy and Planning</b>   | <b>12.52</b>    | <b>12.52</b> | <b>11.96</b> | <b>100.0%</b>         | <b>95.5%</b>       | <b>95.6%</b>        |
| <b>Class: Outputs Provided</b>                                    | <b>5.33</b>     | <b>5.33</b>  | <b>4.96</b>  | <b>100.0%</b>         | <b>93.0%</b>       | <b>93.0%</b>        |
| 054901 Policy, consultation, planning and monitoring services     | 0.35            | 0.35         | 0.35         | 100.0%                | 99.9%              | 99.9%               |
| 054902 Ministry Support Services (Finance and Administration)     | 3.83            | 3.83         | 3.66         | 100.0%                | 95.4%              | 95.5%               |
| 054903 Ministerial and Top Management Services                    | 0.31            | 0.31         | 0.31         | 100.0%                | 100.0%             | 100.0%              |
| 054904 Procurement and Disposal Services                          | 0.10            | 0.10         | 0.10         | 100.0%                | 99.6%              | 99.6%               |
| 054905 Financial Management Services                              | 0.32            | 0.32         | 0.32         | 100.0%                | 99.5%              | 99.5%               |
| 054919 Human Resource Management Services                         | 0.38            | 0.38         | 0.19         | 100.0%                | 49.3%              | 49.3%               |
| 054920 Records Management Services                                | 0.03            | 0.03         | 0.03         | 100.0%                | 100.0%             | 100.0%              |
| <b>Class: Capital Purchases</b>                                   | <b>6.46</b>     | <b>6.46</b>  | <b>6.28</b>  | <b>100.0%</b>         | <b>97.1%</b>       | <b>97.1%</b>        |
| 054972 Government Buildings and Administrative Infrastructure     | 5.83            | 5.83         | 5.70         | 100.0%                | 97.7%              | 97.7%               |
| 054975 Purchase of Motor Vehicles and Other Transport Equipment   | 0.50            | 0.50         | 0.50         | 100.0%                | 100.0%             | 100.0%              |
| 054976 Purchase of Office and ICT Equipment, including Software   | 0.08            | 0.08         | 0.08         | 100.0%                | 100.0%             | 100.0%              |
| 054978 Purchase of Office and Residential Furniture and Fittings  | 0.05            | 0.05         | 0.00         | 100.0%                | 0.0%               | 0.0%                |
| <b>Class: Arrears</b>   | <b>0.73</b>     | <b>0.73</b>  | <b>0.73</b>  | <b>100.0%</b>         | <b>100.0%</b>      | <b>100.0%</b>       |
| 054999 Arrears  | 0.73            | 0.73         | 0.73         | 100.0%                | 100.0%             | 100.0%              |
| <b>Total for Vote</b>   | <b>42.81</b>    | <b>37.34</b> | <b>36.10</b> | <b>87.2%</b>          | <b>84.3%</b>       | <b>96.7%</b>        |

Table V3.2: 2017/18 GoU Expenditure by Item

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i>                           | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Class: Outputs Provided</b>                            | <b>13.99</b>    | <b>13.99</b> | <b>13.05</b> | 100.0%                | 93.3%              | 93.3%               |
| 211101 General Staff Salaries                             | 1.33            | 1.33         | 1.24         | 100.0%                | 93.2%              | 93.2%               |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0.58            | 0.58         | 0.41         | 100.0%                | 70.7%              | 70.7%               |
| 211103 Allowances   | 0.76            | 0.76         | 0.76         | 100.0%                | 100.0%             | 100.0%              |
| 212102 Pension for General Civil Service                  | 0.30            | 0.30         | 0.10         | 100.0%                | 35.0%              | 35.0%               |
| 213001 Medical expenses (To employees)                    | 0.02            | 0.02         | 0.02         | 100.0%                | 100.0%             | 100.0%              |
| 213002 Incapacity, death benefits and funeral expenses    | 0.02            | 0.02         | 0.02         | 100.0%                | 100.0%             | 100.0%              |
| 213004 Gratuity Expenses                                  | 0.18            | 0.18         | 0.18         | 100.0%                | 100.0%             | 100.0%              |
| 221001 Advertising and Public Relations                   | 0.06            | 0.06         | 0.06         | 100.0%                | 99.2%              | 99.2%               |
| 221002 Workshops and Seminars                             | 0.61            | 0.61         | 0.60         | 100.0%                | 99.5%              | 99.5%               |
| 221003 Staff Training                                     | 0.28            | 0.28         | 0.28         | 100.0%                | 100.0%             | 100.0%              |
| 221007 Books, Periodicals & Newspapers                    | 0.04            | 0.04         | 0.04         | 100.0%                | 99.8%              | 99.8%               |
| 221008 Computer supplies and Information Technology (IT)  | 0.20            | 0.20         | 0.19         | 100.0%                | 95.0%              | 95.0%               |
| 221009 Welfare and Entertainment                          | 0.52            | 0.52         | 0.51         | 100.0%                | 98.9%              | 98.9%               |
| 221011 Printing, Stationery, Photocopying and Binding     | 0.22            | 0.22         | 0.22         | 100.0%                | 99.4%              | 99.4%               |
| 221012 Small Office Equipment                             | 0.01            | 0.01         | 0.01         | 100.0%                | 94.8%              | 94.8%               |
| 221014 Bank Charges and other Bank related costs          | 0.00            | 0.00         | 0.00         | 0.0%                  | 0.0%               | 0.0%                |
| 221016 IFMS Recurrent costs                               | 0.03            | 0.03         | 0.03         | 100.0%                | 100.0%             | 100.0%              |
| 221017 Subscriptions                                      | 0.00            | 0.00         | 0.00         | 100.0%                | 100.0%             | 100.0%              |
| 221020 IPPS Recurrent Costs                               | 0.04            | 0.04         | 0.04         | 100.0%                | 100.0%             | 100.0%              |
| 222001 Telecommunications                                 | 0.09            | 0.09         | 0.09         | 100.0%                | 100.0%             | 100.0%              |
| 222002 Postage and Courier                                | 0.01            | 0.01         | 0.01         | 100.0%                | 91.5%              | 91.5%               |
| 222003 Information and communications technology (ICT)    | 0.10            | 0.10         | 0.10         | 100.0%                | 100.0%             | 100.0%              |
| 223003 Rent – (Produced Assets) to private entities       | 2.14            | 2.14         | 2.14         | 100.0%                | 100.0%             | 100.0%              |
| 223004 Guard and Security services                        | 0.07            | 0.07         | 0.05         | 100.0%                | 74.5%              | 74.5%               |
| 223005 Electricity  | 0.06            | 0.06         | 0.06         | 100.0%                | 100.0%             | 100.0%              |
| 223006 Water  | 0.04            | 0.04         | 0.04         | 100.0%                | 100.0%             | 100.0%              |
| 223901 Rent – (Produced Assets) to other govt. units      | 0.01            | 0.01         | 0.01         | 100.0%                | 100.0%             | 100.0%              |
| 224004 Cleaning and Sanitation                            | 0.08            | 0.08         | 0.08         | 100.0%                | 100.0%             | 100.0%              |
| 224005 Uniforms, Beddings and Protective Gear             | 0.00            | 0.00         | 0.00         | 100.0%                | 100.0%             | 100.0%              |
| 225001 Consultancy Services- Short term                   | 0.50            | 0.50         | 0.50         | 100.0%                | 100.0%             | 100.0%              |
| 225002 Consultancy Services- Long-term                    | 4.00            | 4.00         | 3.56         | 100.0%                | 89.1%              | 89.1%               |
| 227001 Travel inland                                      | 0.38            | 0.38         | 0.38         | 100.0%                | 100.0%             | 100.0%              |
| 227002 Travel abroad                                      | 0.64            | 0.64         | 0.63         | 100.0%                | 99.2%              | 99.2%               |
| 227004 Fuel, Lubricants and Oils                          | 0.47            | 0.47         | 0.46         | 100.0%                | 99.8%              | 99.8%               |
| 228001 Maintenance - Civil                                | 0.04            | 0.04         | 0.04         | 100.0%                | 97.1%              | 97.1%               |
| 228002 Maintenance - Vehicles                             | 0.17            | 0.17         | 0.17         | 100.0%                | 98.3%              | 98.3%               |
| 228003 Maintenance – Machinery, Equipment & Furniture     | 0.00            | 0.00         | 0.00         | 100.0%                | 70.1%              | 70.1%               |
| <b>Class: Outputs Funded</b>                              | <b>20.90</b>    | <b>15.43</b> | <b>15.43</b> | 73.9%                 | 73.8%              | 100.0%              |
| 263104 Transfers to other govt. Units (Current)           | 18.70           | 13.23        | 13.23        | 70.8%                 | 70.8%              | 100.0%              |
| 291003 Transfers to Other Private Entities                | 2.20            | 2.20         | 2.20         | 100.0%                | 100.0%             | 100.0%              |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Highlights of Vote Performance

|   |              |              |              |        |        |        |
|---|--------------|--------------|--------------|--------|--------|--------|
| <i>Class: Capital Purchases</i>                                 | <b>7.19</b>  | <b>7.19</b>  | <b>6.90</b>  | 100.0% | 95.9%  | 95.9%  |
| 281503 Engineering and Design Studies & Plans for capital works | 0.30         | 0.30         | 0.30         | 100.0% | 100.0% | 100.0% |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 0.20         | 0.20         | 0.16         | 100.0% | 77.9%  | 77.9%  |
| 312101 Non-Residential Buildings                                | 4.00         | 4.00         | 4.00         | 100.0% | 100.0% | 100.0% |
| 312201 Transport Equipment                                      | 0.98         | 0.98         | 0.98         | 100.0% | 100.0% | 100.0% |
| 312203 Furniture & Fixtures                                     | 0.20         | 0.20         | 0.04         | 100.0% | 20.0%  | 20.0%  |
| 312211 Office Equipment   | 0.33         | 0.33         | 0.24         | 100.0% | 72.5%  | 72.5%  |
| 312213 ICT Equipment  | 1.18         | 1.18         | 1.18         | 100.0% | 100.0% | 100.0% |
| <i>Class: Arrears</i>   | <b>0.73</b>  | <b>0.73</b>  | <b>0.73</b>  | 100.0% | 100.0% | 100.0% |
| 321605 Domestic arrears (Budgeting)                             | 0.62         | 0.62         | 0.62         | 100.0% | 100.0% | 100.0% |
| 321612 Water arrears(Budgeting)                                 | 0.03         | 0.03         | 0.03         | 100.0% | 100.0% | 100.0% |
| 321613 Telephone arrears (Budgeting)                            | 0.03         | 0.03         | 0.03         | 100.0% | 100.0% | 100.0% |
| 321614 Electricity arrears (Budgeting)                          | 0.05         | 0.05         | 0.05         | 100.0% | 100.0% | 100.0% |
| <b>Total for Vote</b>   | <b>42.81</b> | <b>37.34</b> | <b>36.10</b> | 87.2%  | 84.3%  | 96.7%  |

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

| <i>Billion Uganda Shillings</i>   | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Program 0501 Enabling environment for ICT Development and Regulation</b> | <b>8.52</b>     | <b>8.52</b>  | <b>8.02</b>  | <b>100.0%</b>         | <b>94.1%</b>       | <b>94.1%</b>        |
| <i>Recurrent SubProgrammes</i>  |                 |              |              |                       |                    |                     |
| 02 Information Technology   | 0.42            | 0.42         | 0.42         | 100.0%                | 98.6%              | 98.6%               |
| 03 Information Management Services  | 7.30            | 7.30         | 6.84         | 100.0%                | 93.7%              | 93.7%               |
| 04 Broadcasting Infrastructure  | 0.39            | 0.39         | 0.37         | 100.0%                | 95.1%              | 95.1%               |
| 05 Posts and Telecommunications   | 0.41            | 0.41         | 0.39         | 100.0%                | 96.0%              | 96.0%               |
| <b>Program 0502 Effective Communication and National Guidance</b>           | <b>21.77</b>    | <b>16.31</b> | <b>16.12</b> | <b>74.9%</b>          | <b>74.0%</b>       | <b>98.9%</b>        |
| 08 Uganda Media Center  | 1.11            | 1.11         | 1.09         | 100.0%                | 98.4%              | 98.4%               |
| 09 National Guidance  | 0.54            | 0.54         | 0.52         | 100.0%                | 96.1%              | 96.1%               |
| 10 Information  | 11.52           | 8.63         | 8.60         | 74.9%                 | 74.7%              | 99.7%               |
| <i>Development Projects</i>   |                 |              |              |                       |                    |                     |
| 1006 Support to Information and National Guidance Project                   | 8.60            | 6.03         | 5.91         | 70.1%                 | 68.7%              | 98.1%               |
| <b>Program 0549 General Administration, Policy and Planning</b>             | <b>12.52</b>    | <b>12.52</b> | <b>11.96</b> | <b>100.0%</b>         | <b>95.5%</b>       | <b>95.6%</b>        |
| <i>Recurrent SubProgrammes</i>  |                 |              |              |                       |                    |                     |
| 01 Headquarters (Finance and Administration)                                | 5.44            | 5.44         | 5.22         | 100.0%                | 96.0%              | 96.0%               |
| 06 Internal Audit   | 0.11            | 0.11         | 0.11         | 100.0%                | 99.7%              | 99.7%               |
| <i>Development Projects</i>   |                 |              |              |                       |                    |                     |
| 0990 Strengthening Ministry of ICT  | 6.97            | 6.97         | 6.64         | 100.0%                | 95.2%              | 95.2%               |
| <b>Total for Vote</b>   | <b>42.81</b>    | <b>37.34</b> | <b>36.10</b> | <b>87.2%</b>          | <b>84.3%</b>       | <b>96.7%</b>        |

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

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**Vote:020** Ministry of ICT and National Guidance

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**QUARTER 4: Highlights of Vote Performance**

| <i>Billion Uganda Shillings</i> | <b>Approved<br/>Budget</b> | <b>Released</b> | <b>Spent</b> | <b>% Budget<br/>Released</b> | <b>% Budget<br/>Spent</b> | <b>%Releases<br/>Spent</b> |
|---------------------------------|----------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
|---------------------------------|----------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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           |
|--|--|--|-------------------------|
| <b>Program: 01 Enabling environment for ICT Development and Regulation</b> |  |  |                         |
| <i>Recurrent Programmes</i>  |  |  |                         |
| <b>Subprogram: 02 Information Technology</b>                               |  |  |                         |
| <i>Outputs Provided</i>  |  |  |                         |
| <b>Output: 01 Enabling Policies,Laws and Regulations developed</b>         |  |  |                         |
| A report on the market size of computers in Uganda and the region produced | Evaluation of Expression of Interest for feasibility study for the survey on the market size of computers in Uganda completed.   | <b>Item</b><br>211101 General Staff Salaries   | <b>Spent</b><br>125,578 |
| Strategy for assembling and manufacturing computers in Uganda developed    | 2 seminars on Digital Uganda Vision held   | 211103 Allowances  | 8,000                   |
|  |  | 213004 Gratuity Expenses   | 167,178                 |
| Data Protection and Privacy Act disseminated                               | Initiated the process of procurement of Consultancy for assembling and manufacturing computers in Uganda with development of Terms of Reference for the consultancy and arranging a bench marking study to Ethiopia. | 221001 Advertising and Public Relations  | 6,000                   |
|  |  | 221002 Workshops and Seminars  | 55,381                  |
|  |  | 221003 Staff Training  | 15,625                  |
|  |  | 221007 Books, Periodicals & Newspapers   | 400                     |
|  |  | 221011 Printing, Stationery, Photocopying and Binding                                | 5,600                   |
|  |  | 222001 Telecommunications  | 899                     |
|  |  | 222002 Postage and Courier   | 1,000                   |
|  |  | 225001 Consultancy Services- Short term  | 58,500                  |
|  |  | 227002 Travel abroad   | 15,000                  |
|  |  | 227004 Fuel, Lubricants and Oils   | 16,906                  |
|  | Evaluation for expression of interest for the Consultancy for assembling and manufacturing computers in Uganda was completed;  |  |                         |
|  | Evaluation of Expression of Interest for feasibility study completed, Terms of Response for Consultant updated;  |  |                         |
|  | Benchmarking visit to Kenya on electronics manufacturing was done; Electronics Manufacturing Policy was Draft;   |  |                         |
|  | Stakeholder consultative workshop for the electronics manufacturing strategy done  |  |                         |
|  | Benchmark on data protection carried out in Mauritius by Parliament ICT committee with support from Ministry of ICT and National Guidance  |  |                         |
|  | Public Hearing on data protection Act by ICT Committee done with support from Ministry of ICT & National Guidance,   |  |                         |
|  | Training workshop on data protection conducted for stakeholders in Entebbe   |  |                         |

### Reasons for Variation in performance

The contract for for market survey on the market Size of computers was not signed due to insufficiency of funding

|                |                |
|----------------|----------------|
| <b>Total</b>   | <b>476,067</b> |
| Wage Recurrent | 125,578        |

# Vote:020

 Ministry of ICT and National Guidance

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Cumulative Expenditures made by<br>the End of the Quarter to<br>Deliver Cumulative Outputs | <i>UShs<br/>Thousand</i> |
|------------------------|--|--|--------------------------|
|                        |  | Non Wage Recurrent   | 240,133                  |
|                        |  | <i>AIA</i>   | 110,356                  |

Output: 02 E-government services provided

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

|   | Item  | Spent   |
|---|---|---|
| Provide technical support 12 MDAs and 4 LGs<br>Implementation of National IT Policy and legal and regulatory frameworks monitored | Supported MoGLSD in Integration of MIS, MoEMD in development of its ICT Strategy, NIRA in implementation of the Learners Project, implementation of the MIA/UCC/NIRA - SIM Card Registration project,   | 211103 Allowances 3,010                                   |
|   |   | 221002 Workshops and Seminars 15,625                      |
|   |   | 221003 Staff Training 15,616                              |
|   |   | 221009 Welfare and Entertainment 10,000                   |
|   | Participated on the NITA-U Information Security Advisory Group,   | 221011 Printing, Stationery, Photocopying and Binding 250 |
|   |   | 222001 Telecommunications 300                             |
|   | Supported CAA on implementation of Digital Map- Google Project, the Blockchain Association of Uganda in stakeholder consultations, PSC in Conducting Nation Wide Interviews for ICT Officers, Min-Education in development of their ICT Policy, Supported MoTIC on eCommerce Assessment, Ministry of Health on evaluation of HMIS systems,  | 222002 Postage and Courier 300                            |
|   |   | 227001 Travel inland 1,250                                |
|   |   | 227004 Fuel, Lubricants and Oils 7,616                    |
|   | Monitored 10 LGs of Masindi Kiryndongo Nakasongora Gulu Lira Oyam Hoima Nwoya Kole And Dokolo on use and application of ICT tools,  |   |
|   | Participated in collaboration with MoES and NCDC in the evaluation of implementation of pilot e-learning system supported by Unicef.  |   |
|   | Technical Support provided and Implementation of the IT Policy was Monitored in districts of Bushenyi, Mitooma, Sheema, Kiboga, Mityana, Mubende, Mpigi, Masaka, Rakai, Lwengo, Kalungu and Buikwe, Ministry of Defense and Veteran Affairs (MoDVA), Entebbe Municipal council;   |   |
|   | Conducted E-government assessment in two District Local Governments of Buikwe and Kayunga;  |   |
|   | Provided Technical support to Ministry of Health in assessment of Medical Management Information Systems, Ministry of Education in conjunction with NCDC in assessment of Kolibri eLearning pilot project, NITA in assessment of policy development Gaps, Cyber security strategy, IGG in development of Management Information Systems and recruitment of ICT personnel, Moyo and Kabarole District service commissions in recruitment of ICT officers |   |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Reasons for Variation in performance

Achieved more than planned since some of the activities were collaborative

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>53,967</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 7,110         |
| AIA                | 46,857        |

### Output: 04 Hardware and software development industry promoted

| Electronic Waste (eWaste) recycling and management company identified under Public Private Partnership National and Regional eWaste Steering Committees supported | Meeting was held with the PPP Secretariat at MoFPED on e-Waste recycling and management; National Steering Committee Meetings and consultations on e-waste management policy implementation were held with key stakeholders namely; PPP Unit under MoFPED KCCA and NEMA Preliminary assessment of e-waste generated was done in 3 districts; Engagement held with KCCA to explore areas of collaboration in e-Waste Management as guided by the PPP Unit at MoFPED; Regional e-Waste policy implementation meeting held in Kigali and Kampala; Regional e-Waste Management Strategy finalized; | Item  | Spent  |
|---|--|---|--------|
|   |  | 211103 Allowances                                     | 5,107  |
|   |  | 221002 Workshops and Seminars                         | 15,625 |
|   |  | 221003 Staff Training                                 | 15,625 |
|   |  | 221011 Printing, Stationery, Photocopying and Binding | 3,219  |
|   |  | 222001 Telecommunications                             | 200    |
|   |  | 222002 Postage and Courier                            | 200    |
|   |  | 225001 Consultancy Services- Short term               | 28,000 |
|   |  | 227002 Travel abroad                                  | 3,503  |
|   |  | 227004 Fuel, Lubricants and Oils                      | 5,825  |

### Reasons for Variation in performance

Progressed as planned

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>77,304</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 17,237        |
| AIA                | 60,067        |

### Output: 05 Human Resource Base for IT developed



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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 |
|--|---|--|---------------|
| 30 MDAs and LGs trained in emerging technologies and standards<br>Government IT Officers Forum (GIToF) supported | A multi-stakeholder sensitization workshop on Application of Artificial Intelligence in Public Sector was held,<br><br>Drafted MOU with Block Chain Technologies Ltd on capacity building of ICT staff and stakeholders<br><br>Held first Africa Block Chain Conference at Serena Hotel, Kampala geared at building capacity for ICT professionals in the Country<br><br>An assessment of the current IT Trends was undertaken and a report produced<br>Workshop on new technologies for Heads of IT was held with Microsoft on 27th Sept 2017;<br><br>Training Plan for ICT staff was prepared and facilitators were identified<br><br>GIToF workshop on emerging Technologies was held<br><br>Supported District Service Commissions of Masindi, Rubirizi, Busembatia and Ministry of Lands in development of assessment tool for recruitment of IT officers; | <b>Item</b>  | <b>Spent</b>  |
|  |   | 211103 Allowances  | 9,060         |
|  |   | 221002 Workshops and Seminars  | 25,624        |
|  |   | 221003 Staff Training  | 3,906         |
|  |   | 221011 Printing, Stationery, Photocopying and Binding                                | 8,201         |
|  |   | 222001 Telecommunications  | 400           |
|  |   | 222002 Postage and Courier   | 100           |
|  |   | 225001 Consultancy Services- Short term  | 5,130         |
|  |   | 227004 Fuel, Lubricants and Oils   | 355           |
|  |   | 228002 Maintenance - Vehicles  | 15,625        |

### Reasons for Variation in performance

Progressed as planned

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>68,401</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 25,135         |
| AIA                           | 43,266         |
| <b>Total For SubProgramme</b> | <b>675,739</b> |
| Wage Recurrent                | 125,578        |
| Non Wage Recurrent            | 289,615        |
| AIA                           | 260,546        |

### 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 4: 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<br>Thousand            |
|--|---|---|-----------------------------|
| An updated e-Government policy framework produced        | A situational analysis on the implementation of e-Government in selected MDAs carried out;                                    | <b>Item</b><br>211101 General Staff Salaries  | <b>Spent</b><br>105,805     |
| An e-Government Interoperability Policy approved by TMT. | Held a working retreat to do a high level assessment of the National e-Government Policy framework aimed at identifying gaps. | 211103 Allowances<br>221002 Workshops and Seminars  | 14,666<br>10,000            |
| Finalize the development of the smart city strategy      | Policy framework aimed at identifying gaps.   | 221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding | 20,000<br>13,000            |
| Create awareness for the ICTs and Disability Strategy    | Carried out a situational analysis on requirements for updating the e-Government policy framework                             | 227001 Travel inland<br>227004 Fuel, Lubricants and Oils                                  | 24,317<br>29,800            |
| <b>Reasons for Variation in performance</b>              |   |   |                             |
| Insufficient funding                                     |   |   |                             |
|  |   |   | <b>Total</b> <b>217,589</b> |
|  |   |   | Wage Recurrent 105,805      |
|  |   |   | Non Wage Recurrent 57,451   |
|  |   |   | AIA 54,333                  |

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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          |
|---|--|--|------------------------|
| Provide technical support and guidance to 12 MDAs and 12 LGs.                 | Technical support and guidance in the development of District ICT Policies provided to 9 LGs (Ibanda, Kamwenge, Rubanda, Bukedea, Butaleja, Dokolo, Masindi, Bulisa and Hoima)   | <b>Item</b><br>211103 Allowances   | <b>Spent</b><br>53,475 |
| Provide technical support to the Government Citizen Interaction Center (GCIC) | Technical support provided to eleven (11) MDAs of National Planning Authority on development of the National Spatial Data Infrastructure Policy, Ministry of Science, Technology and Innovation on the development of the National STI Policy, Ministry of Public Service on the development Service Uganda Centres Project, and Public Universities on the deployment the Academic Information Management System (AIMS); UPF on its ICT innovation hub, Public service commission, Public universities to deploy the Academic Information Management System(AIMS), Public Service Commission), Uganda Business and Technical Examinations Board | 221002 Workshops and Seminars<br>221011 Printing, Stationery, Photocopying and Binding | 44,946<br>11,298       |
| Sub sector monitoring and evaluation carried out.                             | representation, MoGLSD consultation on Green Jobs and Ministry of Lands in which there was review of the Lands Information System Three (3) meetings to develop the requirements specification document for Case Management System held;   | 225001 Consultancy Services- Short term  | 39,083                 |
| A forum for public ICT officials to interact amongst themselves               | Provided technical support and guidance in the development of District ICT Policies for six Districts of; Rukiga, Lyantonde, Isingiro, Buyende, Luuka, Kamuli and Kalangala District;  | 227004 Fuel, Lubricants and Oils   | 17,000                 |
|   | Provided technical support and guidance to the following 3 MDAs and 9 public Universities; Ministry of Science, Technology and Innovation on development of National STI Policy, Ministry of Health on assessment of eHealth Systems, Ministry of Lands on Assessment of the Lands Information Management System and Public Universities on the deployment the Academic Information Management System(AIMS)  |  |                        |

### Reasons for Variation in performance

Achieved more than planned due to support from NIISP project

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>165,802</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 97,869         |
| <i>AIA</i>         | 67,933         |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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  |
|--|---|---|--|
| <b>Output: 03 BPO industry promoted</b>  |   |   |  |
| 1. Strategic report for reducing cost of bandwidth produced                                      | <p>Prepared request for clearance for a team of 3 officers travelling to Egypt to carry out a Bench marking study on BPOs.</p> <p>Undertook literature review on reducing the cost of bandwidth;</p> <p>A field visit to a BPO (Sinfa Uganda and Samasource in Gulu district) to study their community model was undertaken</p> <p>Held a National BPO consultative workshop that was attended by BPO operators, Government officials, academia and the media who provided input that was used in drafting the strategic report on reducing the cost of bandwidth and providing other interventions/incentives for promoting the BPO industry in the country.</p> <p>Produced and submit to top management the strategic report on reducing the cost of bandwidth for approval and onward implementation.</p> | <p><b>Item</b></p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> | <p><b>Spent</b></p> <p>13,158</p> <p>3,994</p> <p>2,000</p> <p>4,333</p> <p>36,132</p> |
| <b>Reasons for Variation in performance</b>  |   |   |  |
| Progressed as planned  |   |   |  |
|  |   |   | <b>Total</b>   |
|  |   |   | <b>59,617</b>  |
|  |   |   | Wage Recurrent   |
|  |   |   | 0  |
|  |   |   | Non Wage Recurrent   |
|  |   |   | 19,951   |
|  |   |   | AIA  |
|  |   |   | 39,666   |
| <b>Output: 09 ICT Initiatives Support Programme</b>  |   |   |  |
| ICT Initiatives Management   | Conducted Monitoring activity for the NIISP in various districts in the East and Western Region;  | <b>Item</b>   | <b>Spent</b>   |
| Local electronics assembling and manufacturing promoted  | Held two weekly stakeholder meetings - one on site and the other in the Ministry involving stakeholders like Ministry of Defence, Ministry of Works, KCCA, etc  | 211103 Allowances   | 97,997   |
| Indigenous products, services and solutions for improved service delivery developed and promoted | NIISP management meetings were held weekly by the Internal Project Implementation Committee of the Ministry to discuss progress of the project  | 221002 Workshops and Seminars   | 119,311  |
| Support for indigenous ICT innovators provided   | - Continuously engaged with all stakeholder through updates on our websites and social media.   | 221003 Staff Training   | 32,000   |
| ICT parks established;   | - Initiated the procurement of a Consultant to support the development of   | 222003 Information and communications technology (ICT)  | 100,000  |
|  |   | 225001 Consultancy Services- Short term   | 130,000  |
|  |   | 225002 Consultancy Services- Long-term  | 3,562,566  |
|  |   | 227001 Travel inland  | 130,000  |
|  |   | 227002 Travel abroad  | 190,000  |

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# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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the policy framework to promote electronics and manufacturing.

Stakeholder consultation workshop was held out and first draft of the electronics manufacturing and assembly policy was developed

Meetings were held with private sector organizations and other partners to take up the ICT innovations

Six Local Innovation Hubs were selected for support under the NIISP project (Makerere University Innovation Centre, Hive Colab, RAN Lab, Camtech, Outbox and Innovation Village) and a total of 106 innovations were identified for attachment to these Hubs

MOU between Ministry of ICT&NG and Ministry of Defense and Veteran Affairs (MoDVA) was signed to implement the construction and equipping of the ICT Hub at Nakawa;

Initiated the procurement of process partner consultant which is currently under procurement

Initiated the procurement of process partner whereby the Terms of Reference for the Process Partner developed and approved;

Requests for expression of Interest for Process Partner were issued and published in the newspapers and on Ministry website;

Design and preparatory meetings and activities for the ICT Hub at Nakawa were coordinated and facilitated;

Architectural drawings drawn and submitted to KCCA for approval;

Started on construction of the National ICT Innovation Hub at Uganda Institute of ICT-Nakawa for which during the year construction of the foundation and laying of concrete slab were completed;

### *Reasons for Variation in performance*

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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<br>Thousand |
|---|---|--|------------------|
| Delayed initiation of procurement process                       |   |  |                  |
| Progressed as planned   |   |  |                  |
| Delays in the procurement process for services, works and goods |   |  |                  |
| Interference from the Climatic changes (Long rainy season)      |   |  |                  |
| progressed as planned   |   |  |                  |
| Delayed initiation of the procurement process                   |   |  |                  |
| Lengthy procurement process                                     |   |  |                  |
|   |   | <b>Total</b>   | <b>4,361,874</b> |
|   |   | Wage Recurrent   | 0                |
|   |   | Non Wage Recurrent   | 4,361,874        |
|   |   | AIA  | 0                |

### Outputs Funded

#### Output: 51 Grants to Innovators and Innovation Hubs Provided

| Grants to innovators and innovations | Identified and promoted 350 ICT innovative solutions  | Item                                       | Spent     |
|--------------------------------------|---|--|-----------|
|                                      |   | 291003 Transfers to Other Private Entities | 2,199,300 |
|                                      | Provided Support to ICT enabled services through funding MUNU Investments Limited under Business Process Outsourcing (BPO)  |  |           |
|                                      | A total of 350 proposals were received for vetting out of which 43 were shortlisted for presentation to the selection committee.  |  |           |
|                                      | 12 innovators were successful out of whom 10 are being supported (Zeenode - for Academic Information Management System, Protecting Infants Remotely by SMS (PRISMS), KiCare - Kidney Function Testing, Wulira App - Mobile application for hearing aid, SYSIMO Technologies-Mobile App for Blood Donation, Dero Energy Services Limited-Solar Power Supply System, Intel World International - Xente App - for online payments, Munu Technologies - Business and Knowledge processing services, Hamwe East Africa Limited- M-Farmer (Mobile Farm management system) and Energrow-for social economic development through sustainable electricity demand growth; |  |           |

### Reasons for Variation in performance

progressed as planned

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,199,300</b> |
| Wage Recurrent     | 0                |
| Non Wage Recurrent | 2,199,300        |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | AIA  | 0                |
|                        |   | <b>Total For SubProgramme</b>  | <b>7,004,181</b> |
|                        |   | Wage Recurrent   | 105,805          |
|                        |   | Non Wage Recurrent   | 6,736,444        |
|                        |   | AIA  | 161,932          |

### Recurrent Programmes

#### Subprogram: 04 Broadcasting Infrastructure

##### Outputs Provided

#### Output: 01 Enabling Policies,Laws and Regulations developed

| Strategic Plan for Broadcasting Sub-Sector Developed | Initiated procurement of Consultancy services for the Digitization of the local content and task team comprising of officials from Ministry of ICT&NG, National Association of Broadcasters, Uganda Communications Commission, NITA-U was established to draft a Policy on digitization of Indigenous Content; | Item   | Spent   |
|--|--|--|---------|
|  |  | 211101 General Staff Salaries                            | 106,568 |
|  |  | 211103 Allowances  | 10,000  |
|  |  | 213004 Gratuity Expenses                                 | 15,000  |
|  |  | 221002 Workshops and Seminars                            | 10,000  |
|  |  | 221003 Staff Training                                    | 20,000  |
|  |  | 221008 Computer supplies and Information Technology (IT) | 2,000   |
|  |  | 221011 Printing, Stationery, Photocopying and Binding    | 10,000  |
|  |  | 225001 Consultancy Services- Short term                  | 120,000 |
|  |  | 225002 Consultancy Services- Long-term                   | 31,333  |
|  |  | 227004 Fuel, Lubricants and Oils                         | 23,787  |
|  | Zero draft of the Local content digitization policy was developed;   |  |         |
|  | Conducted a 4 days Consultative workshop with MDAs, NGO, Development Partners and Academia to discuss the draft Local content digitization policy;   |  |         |

### Reasons for Variation in performance

Delayed initiation of the procurement process for consultant and insufficient funding for the activity

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>348,688</b> |
| Wage Recurrent     | 106,568        |
| Non Wage Recurrent | 170,381        |
| AIA                | 71,739         |

#### Output: 07 Sub-sector monitored and promoted

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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  | US\$ Thousand                      |
|---|---|---|------------------------------------|
| Effects of implementing Policy recommendations on general populace established; | Baseline survey on Broadcasting Policy Implementation Status was conducted in Northern Region (Lira & Gulu);  | <b>Item</b><br>221002 Workshops and Seminars  | <b>Spent</b><br>15,000             |
| New and Innovative Communications Technologies monitored/adopted/Promoted       | Combined Baseline Survey on the Development of New and Innovative Technologies, and Effectiveness in the Utilization of the Mandatory One Hour in Media Houses conducted;           | 221008 Computer supplies and Information Technology (IT)<br>221011 Printing, Stationery, Photocopying and Binding<br>227001 Travel inland<br>227002 Travel abroad | 1,283<br>9,619<br>20,833<br>16,729 |
|   | Fact finding exercise on effect on implementation of digital migration policy on general policy conducted in Masaka and Gomba.  |   |                                    |
|   | Baseline survey on Broadcasting Policy Implementation Status conducted in Western Uganda in the Districts of Kabarole, Kasese, Bushenyi, Sheema, Mbarara and Kyenjojo among others. |   |                                    |

### Reasons for Variation in performance

Insufficient funds affected implementation of planned activities

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>63,464</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 46,729        |
| AIA                | 16,735        |

### Output: 08 Logistical Support to ICT infrastructure

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Item   | Spent                     |
|---|---|--|---------------------------|
| Technical support to MDAs and LGs and Broadcasters provided;  | MoU for operationalization of the content production and management center signed with UBC;                               | 221002 Workshops and Seminars  | 5,000                     |
| Content Production and Management Centre Incubated (in support of production Content from MDAs, LGs and Private Sector to supplement GCIC). | Technical support provided to NIRA, UCC and Telecommunications operators in harmonisation of Simcard Registration;        | 221003 Staff Training<br>221008 Computer supplies and Information Technology (IT)<br>221011 Printing, Stationery, Photocopying and Binding | 57,495<br>2,000<br>10,119 |
|   | Provided support to Chief Technology Office (CTO) during gap analysis on policies, laws and regulation in the ICT sector; | 227001 Travel inland<br>227004 Fuel, Lubricants and Oils   | 23,333<br>28,500          |
|   | Mediated between UTL and NITA-U on the transfer of NBI from Nita-U to UTL;  |  |                           |

### Reasons for Variation in performance

Insufficient funds affected implementation of planned activities

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>126,447</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 43,500         |
| AIA                | 82,947         |



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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  |
|------------------------|---|--|----------------|
|                        |   | <b>Total For SubProgramme</b>  | <b>538,598</b> |
|                        |   | Wage Recurrent   | 106,568        |
|                        |   | Non Wage Recurrent   | 260,610        |
|                        |   | AIA  | 171,420        |

### Recurrent Programmes

#### Subprogram: 05 Posts and Telecommunications

##### Outputs Provided

#### Output: 01 Enabling Policies, Laws and Regulations developed

|   |   | Item   | Spent   |
|---|---|--|---------|
| National Spectrum Management Policy disseminated            | Held two consultations with the regulator and telecom operators on streamlining the management of spectrum as a scarce resource;            | 211101 General Staff Salaries                            | 109,957 |
| National Postcode and Addressing System Policy disseminated | One workshop to disseminate Kampala postcodes was held; Two meetings to assign Postcodes to all parishes in the Country were held in Jinja; | 211103 Allowances  | 20,100  |
| National Infrastructure Management Policy developed         | Baseline survey on ICT infrastructure done in Eastern, Western, Northern and Central Uganda;  | 221002 Workshops and Seminars                            | 14,833  |
|   | Zero draft for infrastructure management framework was developed;   | 221003 Staff Training                                    | 25,810  |
|   | One stakeholder consultative workshop for spectrum management policy was undertaken;  | 221008 Computer supplies and Information Technology (IT) | 2,000   |
|   | One retreat held to review and incorporate the comments of the workshop for spectrum management policy;                                     | 221011 Printing, Stationery, Photocopying and Binding    | 14,291  |
|   | Postcodes were developed for 30 Districts;  | 225001 Consultancy Services- Short term                  | 79,100  |
|   | One stakeholder meeting held for dissemination of the postcodes;  | 227004 Fuel, Lubricants and Oils                         | 24,000  |
|   | One Bench marking trip held in Kenya and Tanzania to collect Baseline information on ICT infrastructure;                                    |  |         |

#### Reasons for Variation in performance

Some activities were not undertaken due to release of insufficient funds in the previous quarters

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>290,092</b> |
| Wage Recurrent     | 109,957        |
| Non Wage Recurrent | 121,600        |
| AIA                | 58,535         |

#### Output: 07 Sub-sector monitored and promoted

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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<br>Thousand |
|---|---|--|------------------|
| National Postcodes disseminated                   | - 30 additional Districts assigned with Postcodes up to Parish level;   | <b>Item</b>  | <b>Spent</b>     |
| Postcode and Addressing System Strategy developed | - Bench-marking trip to Tanzania on assignment of special Postcodes undertaken; - Mobile money services monitored in Eastern and Northern Uganda; - Postal sector monitored in West Nile and Eastern Uganda; - Bench-marking trip to South Africa on management of National Geographic Information System (GIS) undertaken; | 211103 Allowances  | 64,000           |
| Telecom sector monitored                          | - Bench-marking trip to Ghana on Spectrum Management undertaken;  | 221002 Workshops and Seminars  | 4,000            |
| Postal sector monitored                           | - Postcodes assigned to Parishes in 80 Districts; - Postal sub-sector monitored in Western Uganda; - Telecom sub-sector (mobile financial services) monitored in Northern Uganda;   | 221003 Staff Training  | 6,875            |
|   | - Postal sub sector monitored in Western Uganda;  | 221008 Computer supplies and Information Technology (IT)                             | 2,000            |
|   | - 1 monitoring trip to Central and Western Uganda undertaken;   | 221011 Printing, Stationery, Photocopying and Binding                                | 10,900           |
|   |   | 225001 Consultancy Services- Short term  | 35,662           |
|   |   | 227001 Travel inland   | 43,553           |
|   |   | 227002 Travel abroad   | 12,547           |
|   |   | 227004 Fuel, Lubricants and Oils   | 36,000           |

### Reasons for Variation in performance

Insufficient funding affected undertaking of some activities

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>215,537</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 133,109        |
| <i>AIA</i>         | 82,428         |

### Output: 08 Logistical Support to ICT infrastructure

| ICT cluster in Northern Corridor Integration Projects Coordinated | Under NCIP and Regional Integration Initiatives the following activities were done: a) One National ICT stakeholder's meeting was held. b) The Ministry hosted a Malawian Ministerial Delegation and signed a MOU of cooperation c) The Ministry attended The EAC meeting on cross-Border Interconnection Regulations in Nairobi d) The Ministry attended the EAC meeting on postal strategy In Arusha . e) The Ministry attended the EAC Technical meeting on cross-border mobile Payments. Meeting was held with All telecom Operators, Internet service providers, NITA-U and Ministries during which a Government policy document was developed and submitted to MoFPED as a proposal. One regional summit meeting was attended in Kenya; - One National ICT stakeholder's meeting was held; - One ICT-cluster Ministerial summit meeting held; | Item   | Spent  |
|---|---|--|--------|
|   |   | 211103 Allowances  | 3,000  |
|   |   | 221002 Workshops and Seminars                            | 6,500  |
|   |   | 221008 Computer supplies and Information Technology (IT) | 500    |
|   |   | 221011 Printing, Stationery, Photocopying and Binding    | 118    |
|   |   | 227001 Travel inland                                     | 8,334  |
|   |   | 227002 Travel abroad                                     | 16,729 |
|   |   | 227004 Fuel, Lubricants and Oils                         | 2,000  |

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Some activities were not undertaken due to insufficient release of funds in the previous quarters

|  |                               |                |
|--|-------------------------------|----------------|
|  | <b>Total</b>                  | <b>37,182</b>  |
|  | Wage Recurrent                | 0              |
|  | Non Wage Recurrent            | 28,348         |
|  | AIA                           | 8,834          |
|  | <b>Total For SubProgramme</b> | <b>542,810</b> |
|  | Wage Recurrent                | 109,957        |
|  | Non Wage Recurrent            | 283,056        |
|  | AIA                           | 149,797        |

### Program: 02 Effective Communication and National Guidance

#### Recurrent Programmes

#### Subprogram: 08 Uganda Media Center

#### Outputs Provided

#### Output: 08 Media and communication support provided

|   | Item  | Spent   |
|---|---|---|
| Media & communication support activities provided to MDAs and LGs<br>Print & Electronic Media engaged<br>Local & International media engaged & accredited<br>Media coverage programmes of the President coordinated | - 1033 Media coverages coordinated;<br>- 56 editorial meetings held<br>6400 online electronic media monitored;<br>Seven (7) National publicity committees supported; 554 International media engaged and accredited; Press statements issued; | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) |
| Media & communication support activities provided to MDAs and LGs<br>Print & Electronic Media engaged<br>Local & International media engaged & accredited<br>Media coverage programmes of the President coordinated | - 1 regional Electronic media engagement in West Nile; 66 print and 8240 online electronic media monitored;<br>- 597 print engagements and electronic media engagements undertaken;   | 393,156   |

#### Reasons for Variation in performance

Progressing according to plan

|  |                    |                |
|--|--------------------|----------------|
|  | <b>Total</b>       | <b>393,156</b> |
|  | Wage Recurrent     | 393,156        |
|  | Non Wage Recurrent | 0              |
|  | AIA                | 0              |

#### Outputs Funded

#### Output: 51 Transfers to other Government Units

|   | Item   | Spent   |
|---|--|---|
| Media & communication support activities provided to MDAs and LGs<br>Print & Electronic Media engaged<br>Local & International media engaged & accredited<br>Media coverage programmes of the President coordinated | - 1108 media engagements with MDAs and LGs held across the country;<br>- 12 engagements with foreign mission undertaken; | 263104 Transfers to other govt. Units (Current) |
|   |  | 699,108   |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Reasons for Variation in performance

Progressing as planned

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>699,108</b>   |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 699,108          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,092,264</b> |
| Wage Recurrent                | 393,156          |
| Non Wage Recurrent            | 699,108          |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 09 National Guidance

##### Outputs Provided

#### Output: 07 National Guidance

|   | Item   | Spent   |
|---|--|---|
| Crystalized National ideology and related Civic awareness for Socio-economic Transformation | Conducted civic education workshops for district leaders in Promoting Good Governance in a multiparty system in the districts of Yumbe, Maracha and Koboko among others.   | 211101 General Staff Salaries 153,663                         |
| Government Policies and programmes popularized  |  | 211103 Allowances 22,800                                      |
| National Vision, Symbols popularized  | Conducted Needs assessment on Civic Education awareness in PTCs and primary demonstration school in the Regions of Busoga, Bugisu, Acholi, West Nile, Central and Western regions.   | 221002 Workshops and Seminars 100,000                         |
| Establishment of Regional Epicenter   | Organized a half day training on ‘regulatory impact assessment (RIA)’ in policy and law making to Senior Staff of MOICT&NG in conjunction with Cabinet Secretariat Office of the President.  | 221011 Printing, Stationery, Photocopying and Binding 100,000 |
|   | Held a one day consultative workshop on Development of the National Guidance Policy with the Senior Staff of the Ministry.   | 222001 Telecommunications 7,999                               |
|   | Held three (3) working task team meetings to finalize the draft "National Guidance policy" which was presented to the Ministry Top Management and thereafter for the National stakeholders in May, 2018.   | 225001 Consultancy Services- Short term 53,846                |
|   | Conducted post-evaluations of sensitisation programs as well as establishing levels of dissemination of information to other leaders to ascertain their impact on the ideological orientation of elected and appointed leaders, in selected districts, sub-counties and town councils. | 227001 Travel inland 20,000                                   |
|   |  | 227004 Fuel, Lubricants and Oils 60,000                       |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Publicized Government policies and programmes in Rwenzori sub region, in selected districts with both Elected and Appointed Leaders at the Sub county headquarters;

Trained sub county, local governments & selected Community leaders on Government Achievements and programmes for socio-economic Transformation & engaged leaders on their roles and functions in selected districts & Sub Counties;

Attended NRM anniversary and Tarehe sita in Arua and Butaleja districts.

Sensitized Lower Local Government officials in Masaka, Lwengo, Kalungu and Rakai districts on on Government programmes and initiatives, Uganda's National Vision 2020.

Conducted Radio Talk show on Civic education on Kings FM Radio in Masindi District, on Radio Buddu in Masaka district and on Arua one FM Radio in Arua District.

### Reasons for Variation in performance

Limited funding for intended activities and coverage impacted negatively on the performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>518,308</b> |
| Wage Recurrent                | 153,663        |
| Non Wage Recurrent            | 364,645        |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>518,308</b> |
| Wage Recurrent                | 153,663        |
| Non Wage Recurrent            | 364,645        |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 10 Information

#### Outputs Provided

#### Output: 06 Dissemination of public information

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

|  |  | Item   | Spent   |
|--|--|--|---------|
| Public education programmes coordinated.                   | - Weekly media grid (talk shows) prepared and disseminated in which 20 MDAs participated such as; URA, ERA, EOC, Uganda Aids Commission, UNRA, URBRA, among others;  | 211101 General Staff Salaries                            | 158,037 |
| Implementation of the Access to Information Act monitored. |  | 211103 Allowances  | 19,498  |
| Quarterly newsletter produced & disseminated               |  | 221001 Advertising and Public Relations                  | 15,741  |
| Government Directory published                             | Held meetings in Central and Busoga Regions to strengthen partnerships with Media and publicity activities for commemoration of National Days were coordinated;  | 221002 Workshops and Seminars                            | 100,413 |
| Monthly Open Government Sessions (OPGs) organised          |  | 221007 Books, Periodicals & Newspapers                   | 1,420   |
| Furniture provided to offices                              |  | 221008 Computer supplies and Information Technology (IT) | 39,289  |
|  |  | 221009 Welfare and Entertainment                         | 73,757  |
|  | 8 MDAs were enabled to reach the public through radio and TV talk shows;   | 221011 Printing, Stationery, Photocopying and Binding    | 8,360   |
|  | One (1) mapping exercise for documentary finished;   | 221012 Small Office Equipment                            | 910     |
|  | Small office equipment and accessories provided to staff;  | 222001 Telecommunications                                | 2,160   |
|  |  | 222002 Postage and Courier                               | 200     |
|  |  | 227001 Travel inland                                     | 8,000   |
|  |  | 227002 Travel abroad                                     | 38,173  |
|  | The media was engaged by hosting 12 MDAs to discuss issues that affect the people on Voice of Africa, Namirembe FM, Radio Sapientia, Innerman Radio, CBS 88.8 FM, UBC Radio, Channel 44 TV, Kingdom FM, Star TV, Prime Radio 91.9FM, Record TV, Radio Bilal-94.1 FM, Radio Maria, Akaboozi 87.9 FM, Super FM and MDAs hosted were: MAAIF; Ministry of Trade, Industry and Cooperatives; URA; UNBS; Ministry of Public Service; GCIC; MGLSD; Ministry of Education and Sports; Office of the DPP; National Council for Older Persons; Uganda Local Governments' Association; and Ministry of Tourism, Wildlife and Antiquities. Subjects discussed were: Rift Valley Fever Outbreak; Science to control pests and diseases; Meat exports; Registration and licensing of the fishing industry; International Day of Cooperatives, 2018; Budget Breakfast Engagement and Tax Policy amendments; The new customs clearance process; Rental Tax (Registration, filing and payment); New Regulations for certification of goods; One-stop service centres in Uganda; The role of citizens in service delivery; Commemoration of the World Day for Safety and Health at Work, 2018; International Labour Day Celebrations, 2018; Sexuality Education Framework; National Symposium on Menstrual Hygiene Management; Role of the Office of the DPP and the citizens' role in enhancing service delivery in prosecutions; Issues of the ageing persons; Upcoming elections and sector negotiations; and Martyrs Day Celebrations, 2018. | 227004 Fuel, Lubricants and Oils                         | 25,560  |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture    | 1,894   |

# Vote:020

 Ministry of ICT and National Guidance

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Cumulative Expenditures made by<br>the End of the Quarter to<br>Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|--|--|------------------|
|------------------------|--|--|------------------|

### Reasons for Variation in performance

Insufficient funding affected achievement of planned outputs

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>493,413</b> |
| Wage Recurrent     | 158,037        |
| Non Wage Recurrent | 335,376        |
| AIA                | 0              |

### Outputs Funded

**Output: 51 Transfers to other Government Units**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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<br>Thousand                  |
|---|--|--|-----------------------------------|
| Transfers of AIA to Uganda Media Centere for GCIC<br>Transfers to UBC | <p>Restructuring initiated - A physical verification of all UBCs 528 staff; updating of all staff HR files across all the 11 radio stations and 4 TV channels; revalidation of staff academic documents, duty stations, their competencies and a report forwarded for action by the Board; Content Development undertaken - This involved: undertaking an audience perception audit; training of the production and graphics team; designing and acquisition of a fresh news set for UBC TV and Star TV each; re-upholstering the news studios for UBC TV and Star TV; Purchase of three new studio tables for anchors; a wardrobe over haul for the news anchors; purchase of 2 new Live U camera kits to be able cover live and breaking news events in more than one location simultaneously at an affordable cost and compete favorably on the open market; rebranding the look and feel of UBC including the on-screen logo, 25 branded jackets and 20 Microphone sleeves for the journalists and re arranging the programming and producing fresh new compelling content including the news format.</p> <p>The following Uganda Broadcasting Corporation (UBC) activities were supported and implemented; with funds transferred to the entity- Biometric Access Control system and accessories; CCTV Cameras; TSI Module board and encoder board installation - Construction of Star TV and UBC TV sets - Purchase of transmitters - Motor vehicle Purchase - Computers and accessories purchase - Antenna dehydration system for kololo - Payment for satellites for Radio - Software and System Upgrade at Kololo - Clean-up process on the 150m tower at Kololo -insurance policy paid for - Fuel and lubricants for UBC vehicles and equipment - Cleaning and compound maintenance - Opening of boundaries for UBC Land-Naguru - Payment of Some retired staff's gratuity - Payment for insurance policy - Motor Vehicles repair - Facilitation of Revamp team and training; - Revamp team activities and training conducted and facilitated;</p> | <p><b>Item</b><br/>263104 Transfers to other govt. Units (Current)</p>               | <p><b>Spent</b><br/>8,107,498</p> |

*Reasons for Variation in performance*



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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 | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Some activities yet to be undertaken due to release of insufficient funds in the previous quarters

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>8,107,498</b> |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 8,107,498        |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>9,142,546</b> |
| Wage Recurrent                | 158,037          |
| Non Wage Recurrent            | 8,442,873        |
| AIA                           | 541,636          |

### Development Projects

#### Project: 1006 Support to Information and National Guidance Project

##### Outputs Provided

#### Output: 06 Dissemination of public information

| Public information disseminated   | Item   | Spent  |
|---|--|--------|
| - Communication Officers Forum meeting was held to discuss communication issues arising from MDA operations such as mentoring                                       | 211103 Allowances  | 50,000 |
| Government officers on how to interact with members of the press;   | 221002 Workshops and Seminars                            | 23,700 |
| - Developed content for upload onto the MoICT&NG website such as feature articles on ICT development issues like the proposed Disability Policy;                    | 221003 Staff Training                                    | 90,000 |
|   | 221008 Computer supplies and Information Technology (IT) | 54,000 |
| - 7 media grids (35 talk shows) organised for MDAs on peripheral media outlets;   | 221009 Welfare and Entertainment                         | 60,000 |
| - One meeting held with DCOs;   | 221011 Printing, Stationery, Photocopying and Binding    | 30,000 |
| - 30 daily press reviews undertaken;  | 222001 Telecommunications                                | 2,000  |
|   | 223005 Electricity                                       | 4,000  |
| - Five opinion articles were developed and published in New Vision, Chimpreports & Ministry of ICT & National Guidance print and websites on government programmes. | 223006 Water   | 2,000  |
|   | 223901 Rent – (Produced Assets) to other govt. units     | 13,000 |
| - 1 UPS procured 3 TV sets and accessories procured;  | 227001 Travel inland                                     | 40,000 |
|   | 227002 Travel abroad                                     | 50,000 |
|   | 227004 Fuel, Lubricants and Oils                         | 28,860 |

#### Reasons for Variation in performance

progressed as planned

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>447,560</b> |
| GoU Development    | 447,560        |
| External Financing | 0              |
| AIA                | 0              |

#### Output: 07 National Guidance

|  |  |
|--|--|
| National ideology and Civic awareness crystallized | Conducted civic education workshops for district leaders in Promoting Good |
|--|--|

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

|  |  | <b>Item</b>   | <b>Spent</b>                         |
|--|--|---|--------------------------------------|
| Government Policies and programmes popularized       | Governance in a multiparty system in the districts of Yumbe, Maracha and Koboko among others.  | 211103 Allowances   | 30,000                               |
| National Vision, Symbols popularized                 | Conducted Needs assessment on Civic Education awareness in PTCs and primary demonstration school in the Regions of Busoga, Bugisu, Acholi, West Nile, Central and Western regions.   | 221001 Advertising and Public Relations<br>221002 Workshops and Seminars  | 10,000<br>27,500                     |
| National Guidance activities monitored and evaluated | Organized a half day training on ‘‘regulatory impact assessment (RIA)’’ in policy and law making to Senior Staff of MOICT&NG in conjunction with Cabinet Secretariat Office of the President.  | 221003 Staff Training<br>221007 Books, Periodicals & Newspapers<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment | 34,000<br>20,000<br>50,000<br>60,000 |
|  | Held a one day consultative workshop on Development of the National Guidance Policy with the Senior Staff of the Ministry.   | 222001 Telecommunications<br>223006 Water<br>224004 Cleaning and Sanitation   | 1,500<br>1,600<br>1,700              |
|  | Held three (3) working task team meetings to finalize the draft "National Guidance policy" which was presented to the Ministry Top Management and thereafter for the National stakeholders in May, 2018.   | 227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles   | 40,000<br>80,000<br>20,000<br>40,000 |
|  | Conducted post-evaluations of sensitisation programs as well as establishing levels of dissemination of information to other leaders to ascertain their impact on the ideological orientation of elected and appointed leaders, in selected districts, sub-counties and town councils. |   |                                      |
|  | Publicized Government policies and programmes in Rwenzori sub region, in selected districts with both Elected and Appointed Leaders at the Sub county headquarters;  |   |                                      |
|  | Trained sub county, local governments & selected Community leaders on Government Achievements and programmes for socio-economic Transformation & engaged leaders on their roles and functions in selected districts & Sub Counties;  |   |                                      |
|  | Attended NRM anniversary and Tarehe sita in Arua and Butaleja districts.   |   |                                      |
|  | Sensitized Lower Local Government officials in Masaka, Lwengo, Kalungu and Rakai districts on on Government programmes and initiatives, Uganda’s National Vision 2020.   |   |                                      |
|  | Conducted Radio Talk show on Civic education on Kings FM Radio in Masindi  |   |                                      |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

District, on Radio Buddu in Masaka district and on Arua one FM Radio in Arua District.

### Reasons for Variation in performance

progressed as planned

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>416,300</b> |
| GoU Development    | 416,300        |
| External Financing | 0              |
| AIA                | 0              |

### Outputs Funded

#### Output: 51 Transfers to other Government Units

|                                 | Item   | Spent   |
|---------------------------------|--|---|
| UBC's revamp program undertaken | Transferred UGX. 2,402,814,384 to UBC as part of revamping the corporation;<br>- Satellite uplink and downlink configuration of 18 DTT sites;<br>- TV Cameras, FM Transmitters, Live U Server, Audio Recorders, EM 1000 SD Encoders, Computers, Contractor Motor TSI Switch, Processor Control Module for Harris DTT, Digital Processor and Amplifiers, Purchase of Magic Card for Auditorium Studio, and their Accessories procured;<br>- Facilitation of Revamp team and training conducted;<br>- Payment of Gratuity for Retired Staff, | 263104 Transfers to other govt. Units (Current) 4,427,158 |

### Reasons for Variation in performance

Some activities have not been undertaken to to release of insufficient funds in the previous quarters

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>4,427,158</b> |
| GoU Development    | 4,427,158        |
| External Financing | 0                |
| AIA                | 0                |

### Capital Purchases

#### Output: 75 Purchase of motor vehicle and other transport equipment

|                           | Item  | Spent                              |
|---------------------------|---|------------------------------------|
| 2 Motor vehicles procured | Procured one vehicle for the Ministry supplied and delivered by Totyota (U) Limited | 312201 Transport Equipment 479,954 |

### Reasons for Variation in performance

delayed initiation of procurement process for the vehicles

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>479,954</b> |
| GoU Development    | 479,954        |
| External Financing | 0              |
| AIA                | 0              |

#### Output: 76 Purchase of office and ICT equipment including software

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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<br>Thousand |
|--|---|--|------------------|
| Desktop computers, lap tops and other office equipment purchased to entitled offices | Procured 3 TV screens and their accessories, 3 UPS backups for existing computers | <b>Item</b>  | <b>Spent</b>     |
|  |   | 312211 Office Equipment  | 1,132            |
|  | Procured laptops, photocopiers and printers for selected staff                    | 312213 ICT Equipment   | 98,000           |
| <b>Reasons for Variation in performance</b>  |   |  |                  |
| Delayed initiation of procurement process  |   |  |                  |
|  |   | <b>Total</b>   | <b>99,132</b>    |
|  |   | GoU Development  | 99,132           |
|  |   | External Financing   | 0                |
|  |   | AIA  | 0                |

### Output: 78 Purchase of office and residential and office furniture

|  |  |                               |                  |
|--|--|-------------------------------|------------------|
| Assorted Office furniture procured and issued<br>Ministry registry redesigned and equipped with modern furniture and equipment<br>Start up activities for e-document management system conducted | Procured assorted office and residential furniture for all new staff in the Ministry | <b>Item</b>                   | <b>Spent</b>     |
|  |  | 312203 Furniture & Fixtures   | 40,000           |
| <b>Reasons for Variation in performance</b>  |  |                               |                  |
| Delayed initiation of procurement process  |  |                               |                  |
|  |  | <b>Total</b>                  | <b>40,000</b>    |
|  |  | GoU Development               | 40,000           |
|  |  | External Financing            | 0                |
|  |  | AIA                           | 0                |
|  |  | <b>Total For SubProgramme</b> | <b>5,910,105</b> |
|  |  | GoU Development               | 5,910,105        |
|  |  | External Financing            | 0                |
|  |  | 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

|  |  |   |              |
|--|--|---|--------------|
| Ministry's BFP FY 2018/19 that is compliant with the MFPED guidelines prepared | FY 2017/18 Q1, Q2 and Q3 performance reports were prepared and submitted to MoFPED; FY 2016/17 budget performance report prepared and submitted to MoFPED; | <b>Item</b>   | <b>Spent</b> |
|  |  | 211103 Allowances                                     | 20,000       |
|  |  | 221002 Workshops and Seminars                         | 28,000       |
|  |  | 221003 Staff Training                                 | 40,000       |
|  | The ICT & NG Sector performance report for FY 2016/17 prepared and submitted to OPM;   | 221009 Welfare and Entertainment                      | 25,000       |
| Report to PACOB and responses to issues on raised produced                     |  | 221011 Printing, Stationery, Photocopying and Binding | 15,000       |
|  |  | 221012 Small Office Equipment                         | 4,966        |
| Report on responses to issues on NBFP FY and MPS 2017/18 raised by the         | Technical guidance on planning, Budget and Policy related issues provided to   | 225001 Consultancy Services- Short term               | 11,000       |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

|  |  |   |                  |
|--|--|---|------------------|
| Parliamentary Committee on ICT prepared & submitted to Parliament  | management;  | 227001 Travel inland  | 22,500           |
| Ministry's Annual and Quarterly Performance (work) Plans FY 2017/18 produced & submitted to MoFPED                                 | The activities of the Ministry's Finance Committee facilitated and Expenditure Limits for Q1, Q2 Q3 and Q4 of FY 2017/18 were prepared and approved by the committee;  | 227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles | 30,000<br>18,000 |
| Ministry Budget for FY 2018/19 prepared and submitted to MFPED within the deadline   | Report to PACOB and responses to issues raised was produced and submitted to relevant authorities for further action;<br>Report on responses to issues on NBFP FY 2018/19 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament  |   |                  |
| Responses to planning, budget and policy related issues drafted for Management   | Consultations with Sector stakeholders to inform Budget/MPS preparation process were held;<br>- Sector Work plans for FY2018/19 were analyzed and submitted to relevant authorities;<br>- Sector Institutions and departments were guided in preparation of performance plans;   |   |                  |
| Ministry's Government Annual & Semi Annual Performance Report , FY 2017/18 prepared and submitted to OPM                           | - Sector guided in preparation of FY 2018/19 MPS and BFP; - Undertook a pilot survey and produced a report on the level of awareness of Government policies and programmes in conjunction with the Directorate of ING;   |   |                  |
| 4 Quarterly Performance /Progress Reports FY 2017/18 prepared and submitted to MoFPED  | Consultations on Sector Ministerial Policy Statement preparation were held in the Ministry Board Room The Sector Ministerial Policy Statement and budget were compiled and discussed within the sector The final budget estimates were produced and submitted to MFPED as required FY 2018/19 Ministry Budget prepared up to MPS Stage and submitted to MFPED within the deadline; |   |                  |
| Ministry's Policy Statement FY 2018/19 prepared and submitted to Parliament  |  |   |                  |
| Project proposals reviewed/ prepared in accordance with the sector priorities  | Responses to planning, budget and policy related issues drafted for Management and recommendations incorporated in the Annual budget for FY 2018/19;<br>- Stakeholder engagement to validate the ICT sector's annual performance was undertaken; ICT Sector performance report to GAPR finalized and submitted to OPM;   |   |                  |
| Ministry's LG Budget/ Policy Issues Paper FY 2018/19 prepared, presented during Regional LG Budget workshops and a report produced | - ICT Sector performance report to GAPR finalized and submitted to OPM; FY 2016/17 annual performance report was produced and submitted to MoFPED and OPM; Findings of the report distributed and disseminated; Half year FY 2017/18 performance report was produced and submitted to MoFPED and OPM; Findings of the report distributed and disseminated;                         |   |                  |
| Training undertaken in planning, policy and monitoring.  | - Data collection on Level of awareness  |   |                  |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

of national programs and policies undertaken in Northern Uganda and findings in the report disseminated;  
 - Q3 FY 2017/18 performance report compiled and submitted to relevant authorities;  
 Ministry's Ministerial Policy Statement FY 2018/19 was prepared and submitted to Parliament  
 - Reviewed the National ICT Innovations Support Programme project work plans and provided for its budgeting in the PBS; The National ICT Innovations Support Programme was reviewed and updated;  
 - The Ministry conducted consultations on preparation of sector National Standard Indicators The Ministry participated in the Local Government FY 2018/19 Budget Regional consultative workshops;  
 - Sector National Standard Indicators finalised and submitted to relevant authorities;  
 Continued with training for one staff in planning, Policy and Monitoring;

### Reasons for Variation in performance

Progressed as planned  
 Progressed as planned  
 Progressed as planned  
 Progressed as planned  
 Progressed as planned  
 Progressed as planned  
 Progressed as planned  
 Progressed as planned  
 Progressed as planned  
 Insufficient funds released in the financial year.  
 Release of insufficient funds in some quarters  
 Some outputs were not delivered due to insufficient funds

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>214,466</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 214,466        |
| <i>AIA</i>         | 0              |

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

|   |   | <b>Item</b>                                   | <b>Spent</b> |
|---|---|---|--------------|
| Audit Queries responded to; travel      | One Finance Committee, One              |   |              |
| Abroad arranged; Officers' Per diem     | Departmental Meeting, One Senior        | 211101 General Staff Salaries                 | 483,383      |
| processed & general staff meeting       | Management Meeting, a general staff     | 211103 Allowances                             | 30,000       |
| conducted by the end of the Quarter     | quarterly and Weekly meetings for NIISP | 213001 Medical expenses (To employees)        | 15,000       |
| Printed stationery procured             | Innovation Hub Project Management       | 221001 Advertising and Public Relations       | 29,846       |
| Mandatory ICT Sector International      | Committee were held.                    | 221008 Computer supplies and Information      | 15,190       |
| meetings/conferences attended           |   | Technology (IT)                               |              |
| Ministry Fleet managed                  | Travels abroad for the Hon. Minister,   | 221009 Welfare and Entertainment              | 194,250      |
| Asset management and disposal           | Hon Minister of State, Permanent        | 221011 Printing, Stationery, Photocopying and | 10,000       |
| undertaken                              | Secretary, Commissioner IMS, and other  | Binding                                       |              |
|   | officers facilitated accordingly.       | 222001 Telecommunications                     | 70,000       |
| Staff Training undertaken               |   |   |              |
| Small Office equipment procured and     | Officers' Per diems on travel abroad    |   |              |
| maintained                              | processed                               |   |              |
| Board off survey carried out and report |   |   |              |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

|   |  |   |           |
|---|--|---|-----------|
| produced  | Two laptops, three Desktop computers, furniture, four printers, Printing Toners and assorted Stationery for Ministry were procured;  | 223003 Rent – (Produced Assets) to private entities | 2,139,572 |
| Public relations for the Ministry managed ICT equipment, infrastructure and IT enabled services maintained;                         |  | 223004 Guard and Security services                  | 53,298    |
|   |  | 223005 Electricity                                  | 60,000    |
| Website maintained, software licenses procured; IT equipment, LAN and communications system maintained, Bandwidth subscription paid | 12 Vehicles repaired, 28 vehicles were serviced and Batteries for nine vehicles and Tires for 7 vehicles were procured;  | 223006 Water  | 36,000    |
| Ministry of ICT Corporate image promotional materials   | Assorted newspapers were procured and issued to Executive Officers;  | 224004 Cleaning and Sanitation                      | 74,000    |
| DSTV subscription paid  |  | 224005 Uniforms, Beddings and Protective Gear       | 2,000     |
| Minor civil maintenance carried out   | An end of year gathering was organized for all Ministry staff;   | 227001 Travel inland                                | 17,500    |
|   |  | 227002 Travel abroad                                | 100,375   |
|   | Facilitated staff to participate in the MTN marathon;  | 227004 Fuel, Lubricants and Oils                    | 40,000    |
|   |  | 228001 Maintenance - Civil                          | 38,852    |
|   |  | 228002 Maintenance - Vehicles                       | 99,057    |
|   | The Ministry generator and vehicles were serviced and regularly fueled and maintained;   |   |           |
|   | The Ministry premises and compound was done and garbage collection was effectively done;   |   |           |
|   | Internet services through NITA (U) provided to the Ministry;   |   |           |
|   | Fully paid Electricity, Water and telecommunications bills and regularly loaded landlines with airtime and staff facilitated with mobile airtime;  |   |           |
|   | The Ministry 32 Air conditioners were maintained;  |   |           |
|   | Made periodic DSTV subscriptions to Muitichoice Uganda;  |   |           |
|   | Staff training undertaken;   |   |           |
|   | Small Office equipment procured; - Public relations for the Ministry managed; - Infrastructure and IT enabled services maintained;   |   |           |
|   | Finance Committee meetings, Departmental Meetings for Finance and Administration, Senior Management Meetings and Monthly Top Management meetings were held;  |   |           |
|   | Facilitated four teams to carryout verification of the ICT equipment installed in selected Government Health Sectors to support e-Health Management Information Systems and the Tele-Centres among others; |   |           |
|   | Administrative and technical staff were facilitated to monitor the quality of  |   |           |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

broadcasting services in various Districts and inform policy decisions;

Assessed ICT Offices at selected District Local Government, to identify management gaps and feed the Institutionalization process.

Verified if ICT officers at the DLGs have access to tools, equipment and other resources necessary in the performance of their duties

Verified equipment installed in Local governments under the following projects; Hall in the wall, District Business Information Centers, Nakaseke wireless IP and RCDF

Organized a Grand Award Ceremony for Selected Innovators under NIISP on 12th April 2018.

Hosted a delegation from Tanzania National Defense College on 26th April 2018

Ministry website maintained;

Software licenses procured;

IT equipment, LAN and communications system maintained;

Subscription for DSTVs paid; - Ministry of ICT Corporate image promotional materials DSTV subscription paid;

Minor civil maintenance carried out;

The Ministry website was updated from time to time with the help of the Resource Center.

10 Cabinet Media Briefings and other activities officiated by the Minister were posted on Facebook, Twitter and Ministry Website.

The Twitter communications attracted over 84,788 interactive viewership and Facebook generated over 697 post engagements.

Through the Website the Ministry was able to reach 1,000 page views every month and communicated all cabinet media briefs

### *Reasons for Variation in performance*



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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<br>Thousand |
|------------------------|---|--|------------------|
| progressed as planned  |   |  |                  |
| Progressed as planned  |   |  |                  |
| progressed as planned  |   |  |                  |
| progressed as planned  |   |  |                  |
|                        |   | <b>Total</b>   | <b>3,508,323</b> |
|                        |   | Wage Recurrent   | 483,383          |
|                        |   | Non Wage Recurrent   | 3,024,940        |
|                        |   | AIA  | 0                |

### Output: 03 Ministerial and Top Management Services

|  |  | Item  | Spent            |
|--|--|---|------------------|
| Cabinet memoranda and Ministerial briefs submitted.  | Placed a one page supplement for the Ministry on the Independence Day celebrations, 2017 highlighting key achievements on planned activities;  | 211103 Allowances   | 89,000           |
| Entitlements to Top Management provided  | All entitlements for the Hon .Minister and Minister of State were processed and paid accordingly;  | 221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment    | 15,000<br>50,800 |
| Political supervision of sector activities for consistency with government policies carried out. | Finance Committee meetings, One Departmental Meeting for Finance and travels abroad for the Hon. Minister, Hon Minister Of State, PS and technical staff were coordinated and facilitated appropriately;                                       | 221011 Printing, Stationery, Photocopying and Binding<br>227002 Travel abroad | 22,500<br>68,646 |
| Top management meetings conducted, minutes   | Organized the Ground Breaking Ceremony for the Construction of the ICT Innovation Hub at Uganda Institute for Communication Technology (UICT) at Nakawa;   | 227004 Fuel, Lubricants and Oils  | 60,000           |
|  | All entitlements for the Hon .Minister, Minister of State and Permanent secretary like; responsibility Allowance and Mobile Telephone allowances and Medical Allowance were processed and paid accordingly were processed and paid accordingly |   |                  |
|  | Cabinet Considered Memorandum CT (2018) 44 on the Status of Sim Card Verification, Registration and Measures proposed to avert crime on 16th April 2018.   |   |                  |
|  | Submitted to Cabinet Memorandum CT (2018) 58- The Appointment of Board of Directors for the National Information Technology Authority – Uganda NITA U  |   |                  |
|  | Submitted to Cabinet report on Observations and Recommendations on the Maintenance of Marram Roads in the Country.   |   |                  |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Participated in the International Telecommunications Union Council Session on 17th to 28th April 2018 in Geneva Switzerland. Uganda is a member of the Council of Administration.

Participated in the 2nd Session of the Uganda- Russia Intergovernmental Commission on Economic, Scientific and Technical Cooperation on 21st- 23rd May, 2018 in Moscow Russia.

Participated the Commonwealth ICT Ministers Forum on 15th to 20th June 2018 in UK.

Participated in the 14th Summit of the Northern Corridor Integration Project on 26th June 2018 in Nairobi Kenya and particularly the Ministry of ICT through the Minister chairs the ICT Cluster

### Reasons for Variation in performance

The challenge of insufficient funding continues to grapple the activities of the Ministry

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>305,946</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 305,946        |
| <i>AIA</i>         | 0              |

### Output: 04 Procurement and Disposal Services

|  |  | <b>Item</b>  | <b>Spent</b> |
|--|--|--|--------------|
| Procurement plans prepared and submitted to relevant authorities | Procured airtickets for staff's travel abroad for conferences and training;  | 211103 Allowances  | 20,000       |
| Monthly and quarterly procurement reports prepared               | prepared the Ministry annual procurement plan for FY 2017/18   | 221003 Staff Training                                    | 20,000       |
| Contracts prepared and awarded                                   | procured services for repair, maintenance and servicing of Ministry Vehicles, air conditioners, machinery and equipment;                                     | 221008 Computer supplies and Information Technology (IT) | 29,597       |
| Contracts monitored and managed                                  | handled procurement of three ministry vehicles and facilitated procurement of 4 UBC vehicles   | 221009 Welfare and Entertainment                         | 5,000        |
|  |  | 221011 Printing, Stationery, Photocopying and Binding    | 7,500        |
|  | Handled procurement of Ministry stationery, toners, consultancy services and equipment (Laptops, computers, accessories, printers and copiers) and furniture | 227004 Fuel, Lubricants and Oils                         | 15,000       |

### Reasons for Variation in performance

Delayed initiation of procurement processes by user departments

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>97,097</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 97,097        |
| <i>AIA</i>         | 0             |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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<br>Thousand       |
|--|--|--|------------------------|
| <b>Output: 05 Financial Management Services</b>              |  |  |                        |
| Board of Survey Report produced and Submitted to authorities | The Board of survey exercise was done, reports and assets register produced and submitted to relevant authorities;                       | <b>Item</b><br>211103 Allowances   | <b>Spent</b><br>50,000 |
| Financial reports prepared and submitted authorities         | Responses to Audit and PAC queries were prepared & submitted;  | 221002 Workshops and Seminars<br>221003 Staff Training                               | 4,000<br>12,000        |
| Audit and PAC responses prepared & submitted                 | Prepared the Nine months Accounts and submitted the to the Authorities;  | 221009 Welfare and Entertainment<br>221016 IFMS Recurrent costs                      | 20,000<br>30,000       |
| Financial reports prepared and submitted authorities         | Interim Financial Reports for half year FY2017/18 prepared and submitted to Accountant General;  | 221017 Subscriptions<br>227001 Travel inland   | 2,000<br>8,000         |
| Audit and PAC responses prepared & submitted                 | Responses to management Letter prepared and submitted to Authorities   | 227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles                    | 10,000<br>10,588       |
|  | Draft financial reports and statements were prepared;  |  |                        |
|  | Final Accounts for FY 2016/17 were prepared and submitted to Accountant General's Office and to the Auditor General;                     |  |                        |
|  | Audit and PAC responses prepared & submitted to relevant authorities;  |  |                        |
|  | Maintained and updated the advances ledgers;   |  |                        |
|  | Compiled and updated the assets register;  |  |                        |
|  | Prepared and submitted to relevant authorities Board of survey report PAC,   |  |                        |
|  | Internal and External Audit responses prepared & submitted IFMS reconciliation and payments made and URA Returns and PAYE were processed |  |                        |
| <b>Reasons for Variation in performance</b>                  |  |  |                        |
| Progressed as planned  |  |  |                        |
| Progressed as planned  |  |  |                        |
| Progressed as planned  |  |  |                        |
|  |  | <b>Total</b>   | <b>146,588</b>         |
|  |  | Wage Recurrent   | 0                      |
|  |  | Non Wage Recurrent   | 146,588                |
|  |  | AIA  | 0                      |
| <b>Output: 19 Human Resource Management Services</b>         |  |  |                        |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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 |
|---|---|--|---------------|
| Pensioners and their benefits paid                                      | Pension benefits for 16 pensioners were paid throughout the year;   | <b>Item</b>  | <b>Spent</b>  |
| Welfare and other incapacity benefits managed                           |   | 211103 Allowances  | 30,000        |
| Staff salaries paid on time   | Contract staff gratuity was processed and paid;   | 212102 Pension for General Civil Service   | 104,632       |
| Performance Management, recruitment and training activities coordinated | Contract gratuity processed and paid;   | 213002 Incapacity, death benefits and funeral expenses                               | 15,000        |
|   |   | 221020 IPPS Recurrent Costs  | 40,000        |
|   | Staff welfare was well managed through operationalizing the enhanced staff welfare and first aid box throughout the year;   |  |               |
|   | Allowances for all staff were paid throughout the year;   |  |               |
|   | Imprest to cater for breakfast and lunch during working days for staff was paid;  |  |               |
|   | One staff trained locally at UMI and Two (02) staff in India all training on fully sponsored courses;   |  |               |
|   | Prepared confirmation letters for due staff following recommendation of Public Service Commission.  |  |               |
|   | Conducted training on payroll deductions  |  |               |
|   | Salaries for FY 2017/18 paid to permanent and contact staff in accordance with the Public Service standing orders; Handled submission for appointment confirmation in the Public Service; |  |               |
|   | New staff were confirmed and accessed onto IPPS and IFMS;   |  |               |
|   | Conducted training on performance management for all staff Pension lists for officers updated and submitted to relevant authorities;  |  |               |

### Reasons for Variation in performance

Progressed as planned  
 Progressing as planned;  
 progressed as planned  
 Insufficient funds to organize training for the staff.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>189,632</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 189,632        |
| AIA                | 0              |

**Output: 20 Records Management Services**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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<br>Thousand       |
|---|---|--|------------------------|
| Documents managed and delivered on time | Created 1,390 ACR confidential folders  | <b>Item</b><br>211103 Allowances   | <b>Spent</b><br>10,000 |
| Documents processed on time             | 110 Files opened for new staff from Uganda Media Center and Department of National Guidance.                          | 222002 Postage and Courier   | 10,000                 |
| Stake holders serviced on time          | Carried 1,850 letters to their destinations and courier services were undertaken                                      | 227004 Fuel, Lubricants and Oils   | 10,000                 |
|   | Registered 10 newly recruited officers into the Master Diary  |  |                        |
|   | 100 files were opened and named.  |  |                        |
|   | Weekly files census and monitoring in user offices was done.  |  |                        |
|   | 2,750 letters were recorded in incoming mail book, stamped, filed and forwarded to the Permanent Secretary for action |  |                        |
|   | Records management procedures such as mail management, subject classification, security grading filling are adhere to |  |                        |

### Reasons for Variation in performance

Progressed as planned

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>30,000</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 30,000        |
| AIA                | 0             |

### Arrears

#### Output: 99 Arrears

|             |              |
|-------------|--------------|
| <b>Item</b> | <b>Spent</b> |
|-------------|--------------|

### Reasons for Variation in performance

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>0</b>         |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 0                |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>4,492,052</b> |
| Wage Recurrent                | 483,383          |
| Non Wage Recurrent            | 4,008,669        |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 06 Internal Audit

#### Outputs Provided

# Vote:020

 Ministry of ICT and National Guidance

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Cumulative Expenditures made by<br>the End of the Quarter to<br>Deliver Cumulative Outputs | <i>UShs<br/>Thousand</i> |
|--|--|--|--------------------------|
| <b>Output: 02 Ministry Support Services (Finance and Administration)</b> |  |  |                          |
|  |  | <b>Item</b>  | <b>Spent</b>             |
| <i>Reasons for Variation in performance</i>                              |  |  |                          |
|  |  |  | <b>Total</b>             |
|  |  |  | <b>0</b>                 |
| Wage Recurrent   |  |  | 0                        |
| Non Wage Recurrent   |  |  | 0                        |
| AIA  |  |  | 0                        |

### Output: 05 Financial Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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          |
|---|--|--|------------------------|
| Quarterly Audit reports on compliance with relevant laws produced and submitted | Imprest/Advances, Payroll & salaries management reviewed and reports submitted to authorities for consideration and necessary steps throughout the year;   | <b>Item</b><br>211103 Allowances   | <b>Spent</b><br>22,000 |
| Payroll managed for both active staff and pensioners.                           | Stores records reviewed, report produced and submitted;  | 221002 Workshops and Seminars  | 12,500                 |
| Report on compliance with the PFMA, PPDA and TAI produced and submitted.        | Fleet/Asset management reviewed, report produced and submitted to authorities for consideration and necessary steps. Payroll & salaries management reviewed, report submitted to authorities for consideration and take necessary steps throughout the year; | 221003 Staff Training  | 35,141                 |
|   | A review of procurements carried out, report produced and submitted to authorities for consideration and further management throughout the year.   | 221009 Welfare and Entertainment   | 3,000                  |
|   | Ministry projects audited, report submitted to authorities for consideration and further management throughout the year;   | 221011 Printing, Stationery, Photocopying and Binding                                | 2,475                  |
|   | Previous internal and external audit recommendations reviewed, report produced and submitted to authorities for consideration and further management;  | 221017 Subscriptions   | 2,000                  |
|   | Final accounts for the FY 2016/17 reviewed and findings report submitted to authorities for consideration.   | 227001 Travel inland   | 24,750                 |
|   | Ministry budget performance FY2017/18 was reviewed and revalidation of UBC employees' personal files was conducted;  | 227004 Fuel, Lubricants and Oils   | 21,660                 |
|   | A special audit of the Uganda Broadcasting Corporation (UBC) payroll was carried out, report submitted to the Board of Directors for consideration;  |  |                        |
|   | Participated in the UBC restructuring committee activities.  |  |                        |

### Reasons for Variation in performance

The activities progressed as planned

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>123,526</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 109,725        |
| AIA                           | 13,801         |
| <b>Total For SubProgramme</b> | <b>123,526</b> |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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   | 109,725       |
|                        |   | AIA  | 13,801        |

### Development Projects

#### Project: 0990 Strengthening Ministry of ICT

##### Outputs Provided

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

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Item  | Spent   |
|--|--|---|---------|
| Training in planning, budgeting and policy analysis undertaken | - Training in planning, budgeting and policy analysis undertaken;  | 221002 Workshops and Seminars                         | 129,999 |
| Sector Statistics Plan finalized and disseminated              | - Consultations still ongoing on the Sector Statistics Plan;   | 221003 Staff Training                                 | 63,867  |
| SIP reviewed and disseminated                                  | - Projects reviewed and Monitoring Report prepared;  | 221011 Printing, Stationery, Photocopying and Binding | 24,651  |
| Assessment of ICT Policies and programs conducted              | - Undertook a survey on Level of awareness of National programmes and Policies in selected districts of Northern Uganda; | 225001 Consultancy Services- Short term               | 39,844  |
| Projects development Committee facilitated                     |  | 227001 Travel inland                                  | 109,992 |
| 4 Sector monitoring reports                                    |  | 227002 Travel abroad                                  | 20,000  |
| 4 SWG meetings facilitated                                     |  | 227004 Fuel, Lubricants and Oils                      | 32,780  |

##### Reasons for Variation in performance

Progressed as planned

- Insufficient funds released in the previous quarters;

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>421,133</b> |
| GoU Development    | 139,844        |
| External Financing | 0              |
| AIA                | 281,289        |

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

| Annual Planned Outputs                                 | Cumulative Outputs Achieved by End of Quarter  | Item  | Spent   |
|--|--|---|---------|
| International Capacity Building Programmes undertaken  | Assessment ICT Offices at selected District Local Government, to identify management gaps and feed the Institutionalization process. Further verified if ICT officers at the DLGs have access to tools, equipment and other resources necessary in the performance of their duties | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 16,134  |
| In-house trainings undertaken                          |  | 211103 Allowances   | 30,000  |
| ICT and Ministry's website Management Unit facilitated |  | 221002 Workshops and Seminars                             | 30,000  |
|  |  | 221003 Staff Training                                     | 35,000  |
|  |  | 221011 Printing, Stationery, Photocopying and Binding     | 20,000  |
|  | Conducted verification of equipment installed in Local governments under the following projects; Hall in the wall, District Business Information Centers, Nakaseke wireless IP and RCDF  | 223003 Rent – (Produced Assets) to private entities       | 472,532 |
|  |  | 225001 Consultancy Services- Short term                   | 28,363  |
|  |  | 227001 Travel inland                                      | 49,992  |
|  | Ministry staff were trained n performance management   | 227002 Travel abroad                                      | 20,000  |
|  |  | 227004 Fuel, Lubricants and Oils                          | 96,816  |
|  | The website was updated from time to time with the help of the Resource Center.  |   |         |
|  | 10 Cabinet Media Briefings and other activities officiated by the Minister were posted on Facebook, Twitter and Ministry   |   |         |



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Website. The Twitter communications attracted over 84,788 interactive viewership and Facebook generated over 697 post engagements.

Through the Website the Ministry has been able to reach 1,000 page views every month and communicated all cabinet media briefs

Repaired and serviced Ministry Vehicles and equipment including generators

Ministry utility bills like water, DSTV subscriptions, electricity and airtime were fully met

Thorough cleaning of the compound and the outer parts of the office building (External cleaning) was done through E&S Enterprises Ltd. (Service providing company). Payments for April, May and June 2018 were not cleared

Daily office, corridors and staircases cleaning and supply of toiletries (Internal cleaning) was done through Almid Clean Services Ltd (Service Providing Company) The Company Payments for April, May and June 2018 were not cleared

Garbage collection was effectively done through Nabugabo Updeal Joint Venture (Service Providing Company) The Company Payments for May and June 2018 were not cleared

Internet services through NITA (U) provided to the Ministry.

Assorted Newspapers procured and issued to Executive Officers;

Organized a Grand Award Ceremony for Selected Innovators under NIISP Travels abroad for the Hon. Minister, Hon Minister Of State, PS and technical staff were coordinated and facilitated accordingly. Arranged to host a delegation from Tanzania National Defence College

### Reasons for Variation in performance

Progressed as planned

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>798,838</b> |
| GoU Development    | 151,086        |
| External Financing | 0              |
| AIA                | 647,752        |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Output: 05 Financial Management Services

| Internal Audit activities facilitated | Imprest/Advances, Payroll & salaries management reviewed and reports submitted to authorities for consideration and necessary steps throughout the year;   | Item  | Spent  |
|---------------------------------------|--|---|--------|
|                                       |  | 211103 Allowances                                     | 45,488 |
|                                       |  | 221003 Staff Training                                 | 20,000 |
|                                       |  | 221009 Welfare and Entertainment                      | 20,000 |
|                                       | Stores records reviewed, report produced and submitted;  | 221011 Printing, Stationery, Photocopying and Binding | 5,788  |
|                                       | Fleet/Asset management reviewed, report produced and submitted to authorities for consideration and necessary steps. Payroll & salaries management reviewed, report submitted to authorities for consideration and take necessary steps throughout the year; | 227004 Fuel, Lubricants and Oils                      | 7,848  |
|                                       | A review of procurements carried out, report produced and submitted to authorities for consideration and further management throughout the year.   |   |        |
|                                       | Ministry projects audited, report submitted to authorities for consideration and further management throughout the year;   |   |        |
|                                       | Previous internal and external audit recommendations reviewed, report produced and submitted to authorities for consideration and further management;  |   |        |
|                                       | Final accounts for the FY 2016/17 reviewed and findings report submitted to authorities for consideration.   |   |        |

### Reasons for Variation in performance

No variation. progressed as planned

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>99,124</b> |
| GoU Development    | 65,488        |
| External Financing | 0             |
| AIA                | 33,636        |

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: 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<br>Thousand              |
|--|---|--|-------------------------------|
| An ICT Innovation /Incubation Centre constructed at UICT Nakawa  | Procured ICT Equipment for NIISP Innovation Hub   | <b>Item</b><br>281503 Engineering and Design Studies & Plans for capital works       | <b>Spent</b><br>300,000       |
|  | Local ICT hubs to provide consultancy services under the National ICT Initiatives Program called to bid   | 281504 Monitoring, Supervision & Appraisal of capital works                          | 155,702                       |
|  |   | 312101 Non-Residential Buildings   | 4,000,000                     |
|  | Continued with the construction of the National ICT Innovation Hub at Uganda Institute of ICT-Nakawa that started in November 2017 and the foundation and laying of concrete slab were completed; | 312211 Office Equipment<br>312213 ICT Equipment                                      | 241,100<br>1,000,000          |
| <b>Reasons for Variation in performance</b><br>Delayed initiation of procurement process                               |   |  |                               |
|  |   |  | <b>Total</b> <b>5,696,802</b> |
|  |   |  | GoU Development 5,696,802     |
|  |   |  | External Financing 0          |
|  |   |  | AIA 0                         |
| <b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>   |   |  |                               |
| 3 Vehicles procured for undertaking sector monitoring and evaluation programmes  | Two vehicles were procured and were supplied and delivered  | <b>Item</b><br>312201 Transport Equipment  | <b>Spent</b><br>502,213       |
| <b>Reasons for Variation in performance</b><br>Delayed initiation of the procurement process                           |   |  |                               |
|  |   |  | <b>Total</b> <b>502,213</b>   |
|  |   |  | GoU Development 498,000       |
|  |   |  | External Financing 0          |
|  |   |  | AIA 4,213                     |
| <b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>   |   |  |                               |
| Purchase of computers laptops and other ICT equipment  | Procured assorted 9laptops, Computers, printers and photocopiers) ICT equipment for National ICT Initiatives support program(NIISP) and Ministry staff  | <b>Item</b><br>312213 ICT Equipment  | <b>Spent</b><br>183,553       |
| <b>Reasons for Variation in performance</b><br>Progressed as planned despite delayed initiation of procurement process |   |  |                               |
|  |   |  | <b>Total</b> <b>183,553</b>   |
|  |   |  | GoU Development 84,000        |
|  |   |  | External Financing 0          |
|  |   |  | AIA 99,553                    |
| <b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>  |   |  |                               |
| Purchase of furniture and fittings to house the new Information and Guidance staff                                     | Purchased assorted office furniture and fittings for Ministry Staff   | <b>Item</b><br>312203 Furniture & Fixtures   | <b>Spent</b><br>9,124         |
| <b>Reasons for Variation in performance</b>  |   |  |                               |

# Vote:020

 Ministry of ICT and National Guidance

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Cumulative Expenditures made by<br>the End of the Quarter to<br>Deliver Cumulative Outputs | <i>UShs<br/>Thousand</i> |
|------------------------|--|--|--------------------------|
| Progressed as planned  |  |  |                          |
|                        |  | <b>Total</b>   | <b>9,124</b>             |
|                        |  | GoU Development  | 0                        |
|                        |  | External Financing   | 0                        |
|                        |  | AIA  | 9,124                    |
|                        |  | <b>Total For SubProgramme</b>  | <b>7,935,208</b>         |
|                        |  | GoU Development  | 6,635,219                |
|                        |  | External Financing   | 0                        |
|                        |  | AIA  | 1,299,989                |
|                        |  | <b>GRAND TOTAL</b>   | <b>37,975,337</b>        |
|                        |  | Wage Recurrent   | 1,636,148                |
|                        |  | Non Wage Recurrent   | 21,194,745               |
|                        |  | GoU Development  | 12,545,324               |
|                        |  | External Financing   | 0                        |
|                        |  | AIA  | 2,599,120                |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### 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

| Develop PPP, ToR and bidding document for a firm to assemble computers and initiate procurement | Evaluation of Expression of Interest for feasibility study for the survey on the market size of computers in Uganda completed.            | Item  | Spent  |
|---|---|---|--------|
|   |   | 211101 General Staff Salaries                         | 35,073 |
|   |   | 213004 Gratuity Expenses                              | 38,045 |
|   | 2 seminars on Digital Uganda Vision held  | 221001 Advertising and Public Relations               | 6,000  |
|   |   | 221002 Workshops and Seminars                         | 7,812  |
|   | Stakeholder consultative workshop for the electronics manufacturing strategy done   | 221003 Staff Training                                 | 12,425 |
|   |   | 221007 Books, Periodicals & Newspapers                | 200    |
|   | Public Hearing on data protection Act by ICT Committee done with support from Ministry of ICT & National Guidance,                        | 221011 Printing, Stationery, Photocopying and Binding | 5,330  |
|   |   | 222001 Telecommunications                             | 571    |
|   | Benchmark on data protection carried out in Mauritius by Parliament ICT committee with support from Ministry of ICT and National Guidance | 222002 Postage and Courier                            | 1,000  |
|   |   | 225001 Consultancy Services- Short term               | 46,837 |
|   |   | 227002 Travel abroad                                  | 3,684  |
|   | Training workshop on data protection conducted for stakeholders in Entebbe  | 227004 Fuel, Lubricants and Oils                      | 12,025 |

#### Reasons for Variation in performance

The contract for for market survey on the market Size of computers was not signed due to insufficiency of funding

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>169,001</b> |
| Wage Recurrent     | 35,073         |
| Non Wage Recurrent | 50,154         |
| <i>AIA</i>         | 83,774         |

#### Output: 02 E-government services provided

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter       | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs                            | UShs<br>Thousand      |
|----------------------------------|--|--|-----------------------|
| Support at least 4 MDAs and 1 LG | Supported MoGLSD in Integration of MIS,  | <b>Item</b><br>221002 Workshops and Seminars                                       | <b>Spent</b><br>7,812 |
| Monitor at least 4 MDAs and 1 LG | Supported MoEMD in development of its ICT Strategy,  | 221003 Staff Training<br>221009 Welfare and Entertainment                          | 11,710<br>7,535       |
|                                  | Supported NIRA in implementation of the Learners Project, implementation of the MIA/UCC/NIRA - SIM Card Registration project,        | 221011 Printing, Stationery, Photocopying and Binding<br>222001 Telecommunications | 158<br>190            |
|                                  | Participated on the NITA-U Information Security Advisory Group,  | 227001 Travel inland<br>227004 Fuel, Lubricants and Oils                           | 5<br>4,528            |
|                                  | Supported CAA on implementation of Digital Map- Google Project,  |  |                       |
|                                  | Supported the Blockchain Association of Uganda in stakeholder consultations,   |  |                       |
|                                  | Supported PSC in Conducting Nation Wide Interviews for ICT Officers  |  |                       |
|                                  | Supported Min-Education in development of their ICT Policy   |  |                       |
|                                  | Monitored 10 LGs of Masindi Kiryndongo Nakasongora Gulu Lira Oyam Hoima Nwoya Kole And Dokolo on use and application of ICT tools,   |  |                       |
|                                  | Supported MoTIC on eCommerce Assessment, Ministry of Health on evaluation of HMIS systems,   |  |                       |
|                                  | Participated in collaboration with MoES and NCDC in the evaluation of implementation of pilot e-learning system supported by Unicef. |  |                       |

### Reasons for Variation in performance

Achieved more than planned since some of the activities were collaborative

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>31,938</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 671           |
| <i>AIA</i>         | 31,267        |

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter               | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|---|---|------------------|
| Identify a PPP company                   | Two (2) National Steering Committee Meetings on e-waste management policy implementation were held at NEEMA | <b>Item</b>   | <b>Spent</b>     |
| Hold National Steering Committee meeting | One (1) regional e-Waste policy implementation meeting held in Kigali                                       | 211103 Allowances                                       | 5                |
| Attend regional eWaste meeting           |   | 221002 Workshops and Seminars                           | 12,025           |
|  |   | 221003 Staff Training                                   | 11,719           |
|  |   | 221011 Printing, Stationery, Photocopying and Binding   | 2,000            |
|  |   | 222001 Telecommunications                               | 126              |
|  |   | 222002 Postage and Courier                              | 200              |
|  |   | 225001 Consultancy Services- Short term                 | 16,166           |
|  |   | 227002 Travel abroad                                    | 1,055            |
|  |   | 227004 Fuel, Lubricants and Oils                        | 4,251            |
|  |   | <b>Total</b>  | <b>47,547</b>    |
|  |   | Wage Recurrent  | 0                |
|  |   | Non Wage Recurrent                                      | 2,554            |
|  |   | <i>AIA</i>  | 44,993           |

### Reasons for Variation in performance

Progressed as planned

### Output: 05 Human Resource Base for IT developed

|                                  |  |   |              |
|----------------------------------|--|---|--------------|
| Organise GIToF workshop /meeting | A multi-stakeholder sensitization workshop on Application of Artificial Intelligence in Public Sector was held,                    | <b>Item</b>   | <b>Spent</b> |
|                                  | Drafted MOU with Block Chain Technologies Ltd on capacity building of ICT staff and stakeholders                                   | 221002 Workshops and Seminars                         | 11,745       |
|                                  |  | 221003 Staff Training                                 | 750          |
|                                  |  | 221011 Printing, Stationery, Photocopying and Binding | 4,800        |
|                                  |  | 222001 Telecommunications                             | 254          |
|                                  |  | 222002 Postage and Courier                            | 100          |
|                                  | Held first Africa Block Chain Conference at Serena Hotel, Kampala geared at building capacity for ICT professionals in the Country | 227004 Fuel, Lubricants and Oils                      | 6            |
|                                  |  | 228002 Maintenance - Vehicles                         | 11,725       |

### Reasons for Variation in performance

Progressed as planned

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>29,380</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 360            |
| <i>AIA</i>                    | 29,020         |
| <b>Total For SubProgramme</b> | <b>277,866</b> |
| Wage Recurrent                | 35,073         |
| Non Wage Recurrent            | 53,740         |
| <i>AIA</i>                    | 189,053        |

### Recurrent Programmes

### Subprogram: 03 Information Management Services

#### Outputs Provided

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|---|---|------------------|
| <b>Output: 01 Enabling Policies,Laws and Regulations developed</b> |   |   |                  |
| Present final draft to TMT for approval.                           | Carried out a situational analysis on requirements for updating the e-Government policy framework | <b>Item</b>   | <b>Spent</b>     |
| Hold Annual General Meeting.                                       |   | 211101 General Staff Salaries                           | 41,794           |
|  |   | 211103 Allowances                                       | 1,003            |
|  |   | 221002 Workshops and Seminars                           | 7,500            |
|  |   | 221009 Welfare and Entertainment                        | 12,500           |
|  |   | 221011 Printing, Stationery, Photocopying and Binding   | 7,420            |
|  |   | 227004 Fuel, Lubricants and Oils                        | 15,716           |
| <b>Reasons for Variation in performance</b>                        |   |   |                  |
| Insufficient funding   |   |   |                  |
|  |   | <b>Total</b>  | <b>85,935</b>    |
|  |   | Wage Recurrent  | 41,794           |
|  |   | Non Wage Recurrent                                      | 5,137            |
|  |   | AIA   | 39,003           |

### Output: 02 E-government services provided

|  |   |   |                                  |
|--|---|---|----------------------------------|
| Quarterly Technical support and guidance provided to 3 MDAs and 3 LGs. | Provided technical support and guidance in the development of District ICT Policies for six Districts of; Rukiga, Lyantonde, Isingiro, Buyende, Luuka, Kamuli and Kalangala District;   | <b>Item</b>   | <b>Spent</b>                     |
| Quarterly Technical support and guidance provided to GCIC              |   | 211103 Allowances                                     | 5,600                            |
|  |   | 221002 Workshops and Seminars                         | 22,500                           |
|  |   | 221011 Printing, Stationery, Photocopying and Binding | 7,773                            |
| Quarterly sector monitoring and evaluation carried out.                | Provided technical support and guidance to the following 3 MDAs and 9 public Universities; Ministry of Science, Technology and Innovation on development of National STI Policy, Ministry of Health on assessment of eHealth Systems, Ministry of Lands on Assessment of the Lands Information Management System and Public Universities on the deployment the Academic Information Management System(AIMS) | 225001 Consultancy Services- Short term               | 13,858                           |
|  |   |   | 227004 Fuel, Lubricants and Oils |

### Reasons for Variation in performance

Achieved more than planned due to support from NIISP project

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>49,781</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 1,193         |
| AIA                | 48,588        |

### Output: 03 BPO industry promoted



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs   | UShs<br>Thousand                              |
|--|--|---|---|
| Produce and submit to top management the strategic report on reducing the cost of bandwidth. | Held a National BPO consultative workshop that was attended by BPO operators, Government officials, academia and the media who provided input that was used in drafting the strategic report on reducing the cost of bandwidth and providing other interventions/incentives for promoting the BPO industry in the country. | <b>Item</b><br>221002 Workshops and Seminars<br>221008 Computer supplies and Information Technology (IT)<br>221011 Printing, Stationery, Photocopying and Binding<br>227001 Travel inland | <b>Spent</b><br>6<br>2,000<br>4,333<br>10,669 |
|  | Produced and submit to top management the strategic report on reducing the cost of bandwidth for approval and onward implementation.   |   |   |
| <b>Reasons for Variation in performance</b>  |  |   |   |
| Progressed as planned  |  |   |   |
|  |  | <b>Total</b>  | <b>17,007</b>                                 |
|  |  | Wage Recurrent  | 0   |
|  |  | Non Wage Recurrent  | 7   |
|  |  | AIA   | 17,000  |

**Output: 09 ICT Initiatives Support Programme**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|--|---|------------------|
| Programme Management and Cordination   | NIISP management meetings were held weekly by the Internal Project   | <b>Item</b>   | <b>Spent</b>     |
| Programme Monitoring and Evaluation  | Implementation Committee of the Ministry to discuss progress of the project  | 211103 Allowances                                       | 13,084           |
| Knowledge sharing activities   | Stakeholder consultation workshop was held out and first draft of the electronics manufacturing and assembly policy was developed  | 221002 Workshops and Seminars                           | 29,313           |
| Defining the policy framewrok to promote electronics and manufacturing   |  | 221003 Staff Training                                   | 9,374            |
| Mobilizing private sector and partners   |  | 222003 Information and communications technology (ICT)  | 37,186           |
| Promoting the uptake of locally manufactured products  | Meeting were held with private sector organizations and other partners to take up the ICT innovations  | 225001 Consultancy Services- Short term                 | 32,526           |
| Identify and promote existing innovative solutions that are viable and meet international standards.   | Six Local Innovation Hubs were selected for support under the NIISP project (Makerere University Innovation Centre, Hive Colab, RAN Lab, Camtech, Outbox and Innovation Village) and a total of 106 innovations were identified for attachment to these Hubs | 225002 Consultancy Services- Long-term                  | 2,927,037        |
| Carry out testing, verification, certification, type approval and quality assurance.   |  | 227001 Travel inland                                    | 32,546           |
| Support to ICT enabled services  | The NIISP project portal was developed and is available at <a href="http://niisp.ict.go.ug">http://niisp.ict.go.ug</a> .   | 227002 Travel abroad                                    | 134,542          |
| Creation of awareness for the programme through maintaining an updated programme web portal, maintaining an active social media presence, mass media announcements, talk shows, press conferences and releases   | Twitter and Facebook accounts were also setup to improve visibility of project i.e. Twitter: @NIISP_ICT and Facebook: NIISP  |   |                  |
| Engaging the different stakeholders through boot camps, hackathons, call for innovation concepts, awards, and partnerships.  | Contributed to media articles on the NIISP Project activities  |   |                  |
| Programme beneficiary selection which will involve setting up of a selection committee, defining the requirements for the applicant, assessment of applications and distributing the successful applicants to different programme implementing partners. | Continued with construction of the National ICT Innovation Hub at Uganda Institute of ICT-Nakawa that started in November 2017 and the foundation and laying of concrete slab were completed   |   |                  |
| Identification and establishment of partnerships with various innovation ecosystem players and possible funding options  |  |   |                  |
| ICT Park constructed equipped and established  |  |   |                  |
| International and local process partners set up to facilitate the process of innovation and incubation set up  |  |   |                  |

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                                      | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$<br>Thousand |
|---|------------------------------------|---|------------------|
| Delayed initiation of procurement process                       |                                    |   |                  |
| Progressed as planned   |                                    |   |                  |
| Delays in the procurement process for services, works and goods |                                    |   |                  |
| Interference from the Climatic changes (Long rainy season)      |                                    |   |                  |
| progressed as planned   |                                    |   |                  |
| Delayed initiation of the procurement process                   |                                    |   |                  |
| Lengthy procurement process                                     |                                    |   |                  |
|   |                                    | <b>Total</b>  | <b>3,215,608</b> |
|   |                                    | Wage Recurrent  | 0                |
|   |                                    | Non Wage Recurrent                                      | 3,215,608        |
|   |                                    | <i>AIA</i>  | 0                |

### Outputs Funded

#### Output: 51 Grants to Innovators and Innovation Hubs Provided

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Item                                       | Spent   |
|--|--|--|---------|
| Grants provided to innovators and innovations identified, screened under the IISP projects selection committee | A total of 350 proposals were received for vetting out of which 43 were shortlisted for presentation to the selection committee.   | 291003 Transfers to Other Private Entities | 457,858 |
|  | 12 innovators were successful out of whom 10 are being supported (Zeenode - for Academic Information Management System, Protecting Infants Remotely by SMS (PRISMS), KiCare - Kidney Function Testing, Wulira App - Mobile application for hearing aid, SYSIMO Technologies-Mobile App for Blood Donation, Dero Energy Services Limited-Solar Power Supply System, Intel World International - Xente App - for online payments, Munu Technologies - Business and Knowledge processing services, Hamwe East Africa Limited- M-Farmer (Mobile Farm management system) and Energrow-for social economic development through sustainable electricity demand growth |  |         |

#### Reasons for Variation in performance

progressed as planned

|                               |                    |                |
|-------------------------------|--------------------|----------------|
|                               | <b>Total</b>       | <b>457,858</b> |
|                               | Wage Recurrent     | 0              |
|                               | Non Wage Recurrent | 457,858        |
|                               | <i>AIA</i>         | 0              |
| <b>Total For SubProgramme</b> | <b>3,826,189</b>   |                |
|                               | Wage Recurrent     | 41,794         |
|                               | Non Wage Recurrent | 3,679,803      |
|                               | <i>AIA</i>         | 104,591        |

#### Recurrent Programmes

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

### Subprogram: 04 Broadcasting Infrastructure

#### Outputs Provided

#### Output: 01 Enabling Policies,Laws and Regulations developed

|   |  | Item   | Spent  |
|---|--|--|--------|
| Hold the workshop and finalize the development of the Local content digitization policy | Conducted a 4 days Consultative workshop with MDAs, NGO, Development Partners and Academia to discuss the Local content digitization policy. | 211101 General Staff Salaries                            | 20,242 |
|   |  | 211103 Allowances  | 33     |
|   |  | 213004 Gratuity Expenses                                 | 7,500  |
|   |  | 221002 Workshops and Seminars                            | 1,250  |
|   |  | 221003 Staff Training                                    | 15,000 |
|   |  | 221008 Computer supplies and Information Technology (IT) | 2,000  |
|   |  | 221011 Printing, Stationery, Photocopying and Binding    | 7,811  |
|   |  | 225001 Consultancy Services- Short term                  | 12,524 |
|   |  | 225002 Consultancy Services- Long-term                   | 21,008 |
|   |  |  |        |

#### Reasons for Variation in performance

Delayed initiation of the procurement process for consultant and insufficient funding for the activity

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>96,155</b> |
| Wage Recurrent     | 20,242        |
| Non Wage Recurrent | 21,618        |
| <i>AIA</i>         | 54,295        |

#### Output: 07 Sub-sector monitored and promoted

|   |  | Item   | Spent |
|---|--|--|-------|
| Base line survey on general populace conducted in Central region.               | Baseline survey conducted in the Districts of Kabarole, Kasese, Bushenyi, Sheema, Mbarara and Kyenjojo among others. | 221002 Workshops and Seminars                            | 1,625 |
| Status of policy implementation report produced                                 |  | 221008 Computer supplies and Information Technology (IT) | 1,283 |
| Local, regional and International conferences on emerging technologies attended |  | 221011 Printing, Stationery, Photocopying and Binding    | 7,500 |
|   |  | 227001 Travel inland                                     | 1,885 |
|   |  | 227002 Travel abroad                                     | 8,682 |

#### Reasons for Variation in performance

Insufficient funds affected implementation of planned activities

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>20,975</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 12,182        |
| <i>AIA</i>         | 8,793         |

#### Output: 08 Logistical Support to ICT infrastructure

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand |
|--|---|--|------------------|
| Technical support provided towards establishment of podcasting to support GCIC | MoU for operationalization of the content production and management center signed with UBC; | <b>Item</b>  | <b>Spent</b>     |
|  |   | 221003 Staff Training                                    | 24,416           |
|  |   | 221008 Computer supplies and Information Technology (IT) | 2,000            |
|  |   | 221011 Printing, Stationery, Photocopying and Binding    | 7,909            |
|  |   | 227001 Travel inland                                     | 15,000           |
|  |   | 227004 Fuel, Lubricants and Oils                         | 15,375           |

### Reasons for Variation in performance

Insufficient funds affected implementation of planned activities

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>64,700</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 4,205          |
| AIA                           | 60,495         |
| <b>Total For SubProgramme</b> | <b>181,829</b> |
| Wage Recurrent                | 20,242         |
| Non Wage Recurrent            | 38,005         |
| AIA                           | 123,583        |

### Recurrent Programmes

#### Subprogram: 05 Posts and Telecommunications

##### Outputs Provided

#### Output: 01 Enabling Policies,Laws and Regulations developed

|  | Item   | Spent  |
|--|--|--------|
| National Infrastructure Management Policy developed  | One stakeholder consultative workshop for spectrum management policy was undertaken;                   |        |
|  | 211101 General Staff Salaries  | 21,396 |
|  | 211103 Allowances  | 734    |
|  | One retreat held to review and incorporate the comments of the workshop for spectrum management policy |        |
|  | 221002 Workshops and Seminars  | 6,314  |
|  | 221003 Staff Training  | 13,310 |
|  | Postcodes developed for 30 Districts;  |        |
|  | 221008 Computer supplies and Information Technology (IT)   | 2,000  |
|  | One stakeholder meeting held for dissemination of the postcodes;                                       |        |
|  | 221011 Printing, Stationery, Photocopying and Binding  | 10,091 |
| One Bench marking trip held in Kenya and Tanzania to collect Baseline information on ICT infrastructure; |  |        |
| 225001 Consultancy Services- Short term  | 9,888  |        |
| 227004 Fuel, Lubricants and Oils   | 12,000   |        |

### Reasons for Variation in performance

Some activities were not undertaken due to release of insufficient funds in the previous quarters

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>75,733</b> |
| Wage Recurrent     | 21,396        |
| Non Wage Recurrent | 15,690        |
| AIA                | 38,647        |

#### Output: 07 Sub-sector monitored and promoted

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                      | Actual Outputs Achieved in Quarter                            | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand |
|---|---|--|------------------|
| 1 monitoring trip to Central and Western Uganda | - 1 monitoring trip to Central and Western Uganda undertaken; | <b>Item</b>  | <b>Spent</b>     |
|   |   | 211103 Allowances  | 6,904            |
|   |   | 221002 Workshops and Seminars                            | 500              |
|   |   | 221003 Staff Training                                    | 5,000            |
|   |   | 221008 Computer supplies and Information Technology (IT) | 2,000            |
|   |   | 221011 Printing, Stationery, Photocopying and Binding    | 8,119            |
|   |   | 227001 Travel inland                                     | 32,595           |
|   |   | 227002 Travel abroad                                     | 3,137            |
|   |   | 227004 Fuel, Lubricants and Oils                         | 16,500           |
|   |   | <b>Total</b>   | <b>74,755</b>    |
|   |   | Wage Recurrent   | 0                |
|   |   | Non Wage Recurrent                                       | 12,641           |
|   |   | <i>AIA</i>   | 62,114           |

### Reasons for Variation in performance

Insufficient funding affected undertaking of some activities

### Output: 08 Logistical Support to ICT infrastructure

|   |  |  |                |
|---|--|--|----------------|
| • 2 National Stakeholders meetings                                | - One National ICT stakeholder's meeting was held; | <b>Item</b>  | <b>Spent</b>   |
| • 1 Regional ICT-cluster Senior Officials meeting for each summit | - One ICT-cluster Ministerial summit meeting held; | 211103 Allowances  | 375            |
|   |  | 221002 Workshops and Seminars                            | 875            |
|   |  | 221008 Computer supplies and Information Technology (IT) | 500            |
|   |  | 221011 Printing, Stationery, Photocopying and Binding    | 54             |
| • 1 ICT-cluster Ministerial meeting for each summit               |  | 227002 Travel abroad                                     | 4,310          |
|   |  | 227004 Fuel, Lubricants and Oils                         | 250            |
|   |  | <b>Total</b>   | <b>6,365</b>   |
|   |  | Wage Recurrent   | 0              |
|   |  | Non Wage Recurrent                                       | 5,865          |
|   |  | <i>AIA</i>   | 500            |
|   |  | <b>Total For SubProgramme</b>                            | <b>156,852</b> |
|   |  | Wage Recurrent   | 21,396         |
|   |  | Non Wage Recurrent                                       | 34,195         |
|   |  | <i>AIA</i>   | 101,261        |

### Reasons for Variation in performance

Some activities were not undertaken due to insufficient release of funds in the previous quarters

### Program: 02 Effective Communication and National Guidance

#### Recurrent Programmes

#### Subprogram: 05 Telecommunication and Posts

#### Outputs Provided

#### Output: 07 National Guidance

| Item | Spent |
|------|-------|
|------|-------|

# Vote:020

 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

*Reasons for Variation in performance*

|                               |          |
|-------------------------------|----------|
| <b>Total</b>                  | <b>0</b> |
| Wage Recurrent                | 0        |
| Non Wage Recurrent            | 0        |
| AIA                           | 0        |
| <b>Total For SubProgramme</b> | <b>0</b> |
| Wage Recurrent                | 0        |
| Non Wage Recurrent            | 0        |
| AIA                           | 0        |

*Recurrent Programmes*

**Subprogram: 08 Uganda Media Center**

*Outputs Provided*

**Output: 08 Media and communication support provided**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter           | Expenditures incurred in the Quarter to deliver outputs   | UShs<br>Thousand   |
|---|--|---|--------------------|
| Operationalise five regional epicenters   | 208 media coverage coordinated. These were;  | <b>Item</b>   | <b>Spent</b>       |
| Identification of the regional epicenters   | - 45 Press briefings coordinated;            | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 133,008            |
| Develop training plan and identify facilitators   | - 163 press releases issued;                 |   |                    |
| Conduct training  | - 6456 print and Electronic media monitored; |   |                    |
| Transfers to UMC to enable;   | - 56 editorial meetings held                 |   |                    |
| Coordinating media coverage of 160 programmes of MDAs                                       | 6400 online electronic media monitored;      |   |                    |
| Provide 12 media advisories to MDAs   | - 208 media coverages coordinated;           |   |                    |
| Relay 400 press statements issued by MDALGs   |  |   |                    |
| Support 5 regional media focus groups   |  |   |                    |
| Publish 400 opinions and statements on government positions                                 |  |   |                    |
| Attend 88 radio and Television programmes to explain government programmes                  |  |   |                    |
| Accredit 3,000 local and foreign Journalists to cover government functions                  |  |   |                    |
| Hold 24 meetings with Missions' press and political attaches                                |  |   |                    |
| Monitor 30,000 local and international websites with media news about Uganda                |  |   |                    |
| Hold 231 internal editorial meetings  |  |   |                    |
| Produce 6,000 magazines showing progress in Government programmes and policy implementation |  |   |                    |
| Coordinating 120 media coverage programmes of the President                                 |  |   |                    |
| <b>Reasons for Variation in performance</b>   |  |   |                    |
| Progressing according to plan   |  |   |                    |
|   |  |   | <b>Total</b>       |
|   |  |   | <b>133,008</b>     |
|   |  |   | Wage Recurrent     |
|   |  |   | 133,008            |
|   |  |   | Non Wage Recurrent |
|   |  |   | 0                  |
|   |  |   | <i>AIA</i>         |
|   |  |   | 0                  |

### Outputs Funded

**Output: 51 Transfers to other Government Units**



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                  | Actual Outputs Achieved in Quarter              | Expenditures incurred in the Quarter to deliver outputs        | UShs<br>Thousand        |
|---|---|--|-------------------------|
|   | 12 engagements with foreign mission undertaken; | <b>Item</b><br>263104 Transfers to other govt. Units (Current) | <b>Spent</b><br>242,441 |
| <i>Reasons for Variation in performance</i> |   |  |                         |
| Progressing as planned                      |   |  |                         |
|   |   | <b>Total</b>   | <b>242,441</b>          |
|   |   | Wage Recurrent   | 0                       |
|   |   | Non Wage Recurrent   | 242,441                 |
|   |   | AIA  | 0                       |
|   |   | <b>Total For SubProgramme</b>                                  | <b>375,449</b>          |
|   |   | Wage Recurrent   | 133,008                 |
|   |   | Non Wage Recurrent   | 242,441                 |
|   |   | AIA  | 0                       |

### Recurrent Programmes

#### Subprogram: 09 National Guidance

#### Outputs Provided

#### Output: 07 National Guidance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|---------------|
| Dissemination of the National Guidance Policy                                  | <ul style="list-style-type: none"> <li>Conducted civic education workshops for appointed and elected leaders district leaders (LCV5, LC3 chairpersons, Sub County chiefs, District Councillors, District Youth Chairpersons, District Community Officer, Opinion Leaders, Women leaders, District PWD representative) in Promoting Good Governance in a multiparty system in the districts of Yumbe, Maracha and Koboko.</li> <li>Conducted Needs assessment on Civic Education awareness in PTCs and primary demonstration school in the Regions of Busoga, Bugisu, Acholi, West Nile, Central and Western regions.</li> <li>Organized a half day training on "regulatory impact assessment (RIA)" in policy and law making to all Directors Commissioners and Senior Staff Ministry of Information Communication Technology &amp;NGN in conjunction with Cabinet Secretariat Office of the President.</li> <li>Held a one day consultative workshop on Development of the National Guidance Policy at Esella Country Hotel with the Senior Staff of the Ministry.</li> <li>Held meetings on the draft National Guidance policy to be presented to the Ministry Top Management and thereafter for the National stakeholders in May, 2018.</li> <li>Conducted radio Talk show on Civic education and Publicizing Government policies and programmes on Arua one FM Radio in Arua District.</li> </ul> | <b>Item</b>   | <b>Spent</b>  |
| Conduct sensitization workshops on national guidance policy and prepare report |   | 211101 General Staff Salaries                           | 43,110        |
|  |   | 211103 Allowances                                       | 50            |
|  |   | 221002 Workshops and Seminars                           | 12,500        |
|  |   | 221011 Printing, Stationery, Photocopying and Binding   | 69,350        |
|  |   | 222001 Telecommunications                               | 3,079         |
|  | 225001 Consultancy Services- Short term   | 6,731   |               |
|  | 227004 Fuel, Lubricants and Oils  | 7,355   |               |

### Reasons for Variation in performance

Limited funding for intended activities and coverage impacted negatively on the performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>142,176</b> |
| Wage Recurrent                | 43,110         |
| Non Wage Recurrent            | 99,065         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>142,176</b> |
| Wage Recurrent                | 43,110         |
| Non Wage Recurrent            | 99,065         |
| AIA                           | 0              |

Recurrent Programmes

Subprogram: 10 Information

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand     |
|---|---|---|----------------------|
| <i>Outputs Provided</i>   |   |   |                      |
| <b>Output: 04 Government Citizen's Interaction Center operational</b>                         |   |   |                      |
| Monitoring of service delivery providing a channel for feedback and suggestions from citizens | - GCIC website gcic.gou.go.ug got 67,230 visitors, Social media; Twitter got 450,300 views and FaceBook 917,000 views;  | <b>Item</b>   | <b>Spent</b>         |
| Encouraging open governance through awareness of public services                              |   | 211103 Allowances                                       | 9                    |
| Staff salaries payment  |   | 213001 Medical expenses (To employees)                  | 20,000               |
| Training and capacity building  |   | 221001 Advertising and Public Relations                 | 23,186               |
| Maintenance of Internet and other operational costs   | - The call centre received 180 calls/queries from citizens. Of these, 39 queries were handled and closed while 149 were escalated to relevant MDAs;   | 221002 Workshops and Seminars                           | 754                  |
|   |   | 221003 Staff Training                                   | 14,826               |
|   | - Held a meeting with the Mbarara District Local Government officials regarding involvement of citizens in service delivery as well as promotion of 900 toll free line for use;                       | 221011 Printing, Stationery, Photocopying and Binding   | 30,298               |
|   |   | 222001 Telecommunications                               | 40,000               |
|   |   | 227002 Travel abroad                                    | 20,000               |
|   |   | 227004 Fuel, Lubricants and Oils                        | 60,000               |
|   |   | 228002 Maintenance - Vehicles                           | 38,528               |
|   | - Worked with Manifesto Implementation Unit (Office of the President) to promote the activities of the manifesto week and to propagate the achievements of the Government in the last financial year. |   |                      |
|   | - We partnered with Ministry of Finance, Planning and Economic Development and popularized these programmes online; State of the Nation Address, Budget Day and the Budget week activities.           |   |                      |
|   | - The centre continues to track and share delivery of medicines by National Medical Stores (NMS) up to the Health Centre II.  |   |                      |
|   | - We held over ten radio and TV talk shows to explain achievements of Government to the citizens and to highlight the role of citizens in service monitoring and delivery.                            |   |                      |
|   | - GCIC Staff salaries paid in time;   |   |                      |
|   | - Allowances for 22 staff were processed in time;   |   |                      |
|   | - Internet and other operations like 900 toll free line were maintained;  |   |                      |
| <b>Reasons for Variation in performance</b>   |   |   |                      |
| - Insufficient funding;   |   |   |                      |
| - Insufficient funding  |   |   |                      |
|   |   |   | <b>Total 247,601</b> |
|   |   |   | Wage Recurrent 0     |
|   |   |   | Non Wage Recurrent 0 |
|   |   |   | AIA 247,601          |
| <b>Output: 06 Dissemination of public information</b>   |   |   |                      |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand |
|--|--|--|------------------|
| National documentaries about Uganda produced and disseminated  | - 1 mapping exercise for documentary finished;   | <b>Item</b>  | <b>Spent</b>     |
|  | - Small office equipment and accessories provided to staff;  | 211101 General Staff Salaries                            | 56,760           |
| Small Office Equipment for offices & GCIC  | - "The media was engaged by hosting 12 MDAs to discuss issues that affect the people on Voice of Africa, Namirembe FM, Radio Sapientia, Innerman Radio, CBS 88.8 FM, UBC Radio, Channel 44 TV, Kingdom FM, Star TV, Prime Radio 91.9FM, Record TV, Radio Bilal-94.1 FM, Radio Maria, Akaboozi 87.9 FM, Super FM. MDAs hosted were: MAAIF; Ministry of Trade, Industry and Cooperatives; URA; UNBS; Ministry of Public Service; GCIC; MGLSD; Ministry of Education and Sports; Office of the DPP; National Council for Older Persons; Uganda Local Governments' Association; and Ministry of Tourism, Wildlife and Antiquities. Subjects discussed were: Rift Valley Fever Outbreak; Science to control pests and diseases; Meat exports; Registration and licensing of the fishing industry; International Day of Cooperatives, 2018; Budget Breakfast Engagement and Tax Policy amendments; The new customs clearance process; Rental Tax (Registration, filing and payment); New Regulations for certification of goods; One-stop service centres in Uganda; The role of citizens in service delivery; Commemoration of the World Day for Safety and Health at Work, 2018; International Labour Day Celebrations, 2018; Sexuality Education Framework; National Symposium on Menstrual Hygiene Management; Role of the Office of the DPP and the citizens' role in enhancing service delivery in prosecutions; Issues of the ageing persons; Upcoming elections and sector negotiations; and Martyrs Day Celebrations, 2018. | 211103 Allowances  | 20               |
| Phone system connections; deskline airtime loading for offices and GCIC Per diem, etc  |  | 221001 Advertising and Public Relations                  | 7,706            |
| Media engagement, national and international branding, benchmarking trips abroad, report making  |  | 221002 Workshops and Seminars                            | 3,131            |
| Subscription for newspapers, books & magazines; purchase of law books for legal framework on information management & regulation for offices & GCIC                        |  | 221007 Books, Periodicals & Newspapers                   | 170              |
| Content gathering, publication of newsletters & Gov't Directory, documentation for support supervision, workshops, mentoring sessions & meetings for DCOs & other officers |  | 221008 Computer supplies and Information Technology (IT) | 17,057           |
| Provisions for Open Government Forum sessions  |  | 221011 Printing, Stationery, Photocopying and Binding    | 5,334            |
| Media supplements, inserts, spot messages, contributions to partner media houses, talkshows  |  | 221012 Small Office Equipment                            | 910              |
| New furniture for new offices & GCIC   |  | 222001 Telecommunications                                | 89               |
| Purchase and installation of computers & accessories, computer software & services, & website maintenance for GCIC, Information Dept & DCOs                                |  | 222002 Postage and Courier                               | 200              |
| Correspondences to MDAs & Local Governments  |  | 227001 Travel inland                                     | 888              |
|  |  | 227002 Travel abroad                                     | 9,602            |
|  |  | 227004 Fuel, Lubricants and Oils                         | 2,073            |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture    | 1,554            |

### Reasons for Variation in performance

Insufficient funding affected achievement of planned outputs

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>105,494</b> |
| Wage Recurrent     | 56,760         |
| Non Wage Recurrent | 48,734         |
| <i>AIA</i>         | 0              |

### Outputs Funded

**Output: 51 Transfers to other Government Units**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                               | Expenditures incurred in the Quarter to deliver outputs        | UShs<br>Thousand          |
|--|--|--|---------------------------|
| Revamping activities of Uganda Broadcasting Corporation  | - Revamp team activities and training conducted and facilitated; | <b>Item</b><br>263104 Transfers to other govt. Units (Current) | <b>Spent</b><br>3,245,787 |
| UBC's work plan implemented  |  |  |                           |
| <b>Reasons for Variation in performance</b>  |  |  |                           |
| Some activities yet to be undertaken due to release of insufficient funds in the previous quarters |  |  |                           |
|  |  | <b>Total</b>   | <b>3,245,787</b>          |
|  |  | Wage Recurrent   | 0                         |
|  |  | Non Wage Recurrent   | 3,245,787                 |
|  |  | AIA  | 0                         |
|  |  | <b>Total For SubProgramme</b>                                  | <b>3,598,883</b>          |
|  |  | Wage Recurrent   | 56,760                    |
|  |  | Non Wage Recurrent   | 3,294,521                 |
|  |  | AIA  | 247,601                   |

### Development Projects

#### Project: 1006 Support to Information and National Guidance Project

##### Outputs Provided

##### Output: 06 Dissemination of public information

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Item   | Spent          |
|---|---|--|----------------|
| Media engagement to promote communication between programme implementers and the public   | - 7 media grids (35 talk shows) organised for MDAs on peripheral media outlets;   | 211103 Allowances  | 50,000         |
|   | - One meeting held with DCOs;   | 221003 Staff Training                                    | 70,400         |
|   | - 30 daily press reviews undertaken;  | 221008 Computer supplies and Information Technology (IT) | 49,575         |
| Technical back-up to sensitise & strengthen communication units in MDAs   | - Five opinion articles were developed and published in New Vision, Chimpreports & Ministry of ICT & National Guidance print and websites on government programmes. | 221009 Welfare and Entertainment                         | 40,000         |
| Quarterly newsletter published  |   | 221011 Printing, Stationery, Photocopying and Binding    | 27,724         |
| Data on official contacts of government officials compiled  | - 1 UPS procured 3 TV sets and accessories procured;  | 223005 Electricity                                       | 4,000          |
| Media interaction with the public facilitated   |   | 223006 Water   | 2,000          |
|   |   | 223901 Rent – (Produced Assets) to other govt. units     | 13,000         |
| Daily press reviews and analyses, holding quarterly Government Communication Officers Forum meetings & engaging MDAs to establish communication units where they do not exist |   | 227001 Travel inland                                     | 8,482          |
|   |   | 227002 Travel abroad                                     | 48,103         |
|   |   | 227004 Fuel, Lubricants and Oils                         | 12,722         |
| Content development and upload for government website   |   |  |                |
| Retooling and staff recruitment   |   |  |                |
| <b>Reasons for Variation in performance</b>   |   |  |                |
| progressed as planned   |   |  |                |
|   |   | <b>Total</b>   | <b>326,006</b> |
|   |   | GoU Development  | 326,006        |
|   |   | External Financing                                       | 0              |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    |   | AIA 0            |

### Output: 07 National Guidance

|   | Item   | Spent  |
|---|--|--------|
| <ul style="list-style-type: none"> <li>Conducted civic education workshops for appointed and elected leaders district leaders (LCV5, LC3 chairpersons, Sub County chiefs, District Councillors, District Youth Chairpersons, District Community Officer, Opinion Leaders, Women leaders, District PWD representative) in Promoting Good Governance in a multiparty system in the districts of Yumbe, Maracha and Koboko;</li> <li>Conducted Needs assessment on Civic Education awareness in PTCs and primary demonstration school in the Regions of Busoga, Bugisu, Acholi, West Nile, Central and Western regions;</li> <li>Organized a half day training on ‘‘regulatory impact assessment (RIA)’’ in policy and law making to all Directors Commissioners and Senior Staff Ministry of Information Communication Technology &amp;NGN in conjunction with Cabinet Secretariat Office of the President;</li> <li>Held a one day consultative workshop on Development of the National Guidance Policy at Esella Country Hotel with the Senior Staff of the Ministry;</li> <li>Held meetings on the draft National Guidance policy to be presented to the Ministry Top Management and thereafter for the National stakeholders in May, 2018.</li> <li>Conducted radio Talk show on Civic education and Publicizing Government policies and programmes on Arua one FM Radio in Arua District.</li> </ul> | 211103 Allowances  | 6,480  |
|   | 221001 Advertising and Public Relations                  | 10,000 |
|   | 221002 Workshops and Seminars                            | 27,500 |
|   | 221003 Staff Training                                    | 34,000 |
|   | 221007 Books, Periodicals & Newspapers                   | 12,940 |
|   | 221008 Computer supplies and Information Technology (IT) | 32,171 |
|   | 221009 Welfare and Entertainment                         | 30,000 |
|   | 222001 Telecommunications                                | 1,500  |
|   | 223006 Water   | 1,600  |
|   | 224004 Cleaning and Sanitation                           | 1,700  |
|   | 227001 Travel inland                                     | 10,000 |
|   | 227002 Travel abroad                                     | 73,928 |
|   | 227004 Fuel, Lubricants and Oils                         | 8,482  |
|   | 228002 Maintenance - Vehicles                            | 18,816 |

### Reasons for Variation in performance

progressed as planned

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>269,117</b> |
| GoU Development    | 269,117        |
| External Financing | 0              |
| AIA                | 0              |

### Outputs Funded

#### Output: 51 Transfers to other Government Units

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                             | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs        | UShs Thousand             |
|--|--|--|---------------------------|
| Upgrade satellite uplink and downlink & live U camera  | - Satellite uplink and downlink configuration of 18 DTT sites conducted;   | <b>Item</b><br>263104 Transfers to other govt. Units (Current) | <b>Spent</b><br>2,830,377 |
| Field cameras for TV & Radio post-production equipment | - TV Cameras, FM Transmitters, Live U Server, Audio Recorders, EM 1000 SD Encoders, Computers, Contractor Motor  |  |                           |
| Renovations of UBC Upcountry Transmitter station       | TSI Switch, Processor Control Module for Harris DTT, Digital Processor and Amplifiers, Purchase of Magic Card for Auditorium Studio, and their Accessories procured; |  |                           |
| Revamping 11 Radio & TV services                       | - Facilitation of Revamp team and training conducted;  |  |                           |
| Technical analysis for Kololo Mast                     | - Payment of Gratuity for Retired Staff;   |  |                           |

### Reasons for Variation in performance

Some activities have not been undertaken to to release of insufficient funds in the previous quarters

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,830,377</b> |
| GoU Development    | 2,830,377        |
| External Financing | 0                |
| AIA                | 0                |

### Capital Purchases

#### Output: 75 Purchase of motor vehicle and other transport equipment

|  |   |                         |
|--|---|-------------------------|
| Procured one vehicle and was supplied and delivered by Totyota (U) Limited | <b>Item</b><br>312201 Transport Equipment | <b>Spent</b><br>479,954 |
|--|---|-------------------------|

### Reasons for Variation in performance

delayed initiation of procurement process for the vehicles

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>479,954</b> |
| GoU Development    | 479,954        |
| External Financing | 0              |
| AIA                | 0              |

#### Output: 76 Purchase of office and ICT equipment including software

|   |  |                                 |
|---|--|---------------------------------|
| Procured 3 TV screens and their accessories, 3 UPS backups for existing computers | <b>Item</b><br>312211 Office Equipment<br>312213 ICT Equipment | <b>Spent</b><br>1,132<br>98,000 |
|---|--|---------------------------------|

### Reasons for Variation in performance

Delayed initiation of procurement process

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>99,132</b> |
| GoU Development    | 99,132        |
| External Financing | 0             |
| AIA                | 0             |

#### Output: 78 Purchase of office and residential and office furniture

|  |  |                        |
|--|--|------------------------|
| Procured assorted office and residential furniture for all new staff in the Ministry | <b>Item</b><br>312203 Furniture & Fixtures | <b>Spent</b><br>30,000 |
|--|--|------------------------|

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|------------------------------------|---|------------------|
| Delayed initiation of procurement process |                                    |   |                  |
|   |                                    | <b>Total</b>  | <b>30,000</b>    |
|   |                                    | GoU Development   | 30,000           |
|   |                                    | External Financing                                      | 0                |
|   |                                    | AIA   | 0                |
|   |                                    | <b>Total For SubProgramme</b>                           | <b>4,034,587</b> |
|   |                                    | GoU Development   | 4,034,587        |
|   |                                    | External Financing                                      | 0                |
|   |                                    | 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



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                                   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand      |
|--|--|---|-----------------------|
| a) Data collection from the field and departments            | FY 2017/18 Q3 performance report was prepared and submitted to MoFPED;   | <b>Item</b><br>211103 Allowances                        | <b>Spent</b><br>1,757 |
| b) Drafting and review of the report                         |  | 221003 Staff Training                                   | 26,608                |
| c) Produce the Q3 FY 2017/18                                 | Expenditure Limits for Q3 FY 2017/18 were prepared and approved by the committee;  | 221011 Printing, Stationery, Photocopying and Binding   | 3,656                 |
| d) Distribute and disseminate the key findings of the report | Technical guidance on planning, Budget and Policy related issues provided to management during the quarter;  | 221012 Small Office Equipment                           | 1,231                 |
|  |  | 227001 Travel inland                                    | 2,196                 |
|  |  | 227004 Fuel, Lubricants and Oils                        | 2,476                 |
|  | Report to PACOB and responses to issues raised was produced and submitted to relevant authorities for further action;                                | 228002 Maintenance - Vehicles                           | 5,073                 |
|  | Report on responses to issues on NBFP FY 2018/19 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament                     |   |                       |
|  | - Ministry's Annual and Quarterly Performance (work) Plans FY 2017/18 produced & submitted to MoFPED;  |   |                       |
|  | Ministerial Policy Statement for FY 2018/19 finalised and submitted to Parliament and other relevant authorities;                                    |   |                       |
|  | Responses to planning, budget and policy related issues drafted for Management and recommendations incorporated in the Annual budget for FY 2018/19; |   |                       |
|  | ICT Sector performance report to GAPR finalized and submitted to OPM;  |   |                       |
|  | - Data collection on Level of awareness of national programs and policies undertaken in Northern Uganda and findings in the report disseminated;     |   |                       |
|  | - Q3 FY 2017/18 performance report compiled and submitted to relevant authorities;   |   |                       |
|  | Ministry's Policy Statement FY 2018/19 was prepared and submitted to Parliament  |   |                       |
|  | Project proposals reviewed/ prepared in accordance with the sector priorities  |   |                       |
|  | - Sector National Standard Indicators finalised and submitted to relevant authorities;   |   |                       |
|  | Continued with training for one staff in planning, Policy and Monitoring;  |   |                       |

### Reasons for Variation in performance

Progressed as planned  
 Progressed as planned  
 Progressed as planned  
 Progressed as planned  
 Progressed as planned  
 Progressed as planned  
 Progressed as planned  
 Progressed as planned  
 Progressed as planned  
 Insufficient funds released in the financial year.  
 Release of insufficient funds in some quarters  
 Some outputs were not delivered due to insufficient funds

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>42,997</b>    |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 42,997           |
|                            |                                    | <i>AIA</i>  | 0                |

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

|   |  | Item   | Spent   |
|---|--|--|---------|
| Audit Queries responded to; travel Abroad arranged; Officers' Per diem processed & general staff meeting conducted by the end of the Quarter Printed stationery procured                              | One Finance Committee, One Departmental Meeting, One Senior Management Meeting, a general staff quarterly and Weekly meetings for NIISP                                | 211101 General Staff Salaries                            | 120,803 |
| Mandatory ICT Sector International meetings/conferences attended  | Innovation Hub Project Management Committee were held.   | 211103 Allowances  | 23      |
| Ministry Fleet managed  |  | 213001 Medical expenses (To employees)                   | 3,762   |
| Asset management and disposal undertaken  | Travels abroad for the Hon. Minister, Hon Minister of State, Permanent Secretary, Commissioner IMS, etc. facilitated accordingly.                                      | 221001 Advertising and Public Relations                  | 7,370   |
| Managing staff training   |  | 221008 Computer supplies and Information Technology (IT) | 3,676   |
| Procuring Small Office equipment  | Procured Assorted Stationery for all the Ministry Departments, Printing Toners for the Ministry offices, 2 laptops, 2 desk tops and one printer.                       | 221009 Welfare and Entertainment                         | 86      |
| Carrying out board off survey carried out and report produced   |  | 221011 Printing, Stationery, Photocopying and Binding    | 75      |
| Public relations for the Ministry managed   |  | 222001 Telecommunications                                | 788     |
| ICT equipment, infrastructure and IT enabled services maintained; Website maintained, software licenses procured; IT equipment, LAN and communications system maintained, Bandwidth subscription paid | Fuel for the Ministry vehicles was processed   | 223003 Rent – (Produced Assets) to private entities      | 302,072 |
| Ministry of ICT Corporate image promotional materials   | 12 Vehicles repaired, 28 vehicles were serviced and Batteries for three vehicles and Tires for 4 vehicles were procured  | 223004 Guard and Security services                       | 12,560  |
| DSTV subscription paid  |  | 223005 Electricity                                       | 15,000  |
| Minor civil maintenance carried out   | Assessed ICT Offices at selected District Local Government, to identify management gaps and feed the Institutionalization process.                                     | 223006 Water   | 14,128  |
|   |  | 224004 Cleaning and Sanitation                           | 13,468  |
|   | Verified if ICT officers at the DLGs have access to tools, equipment and other resources necessary in the performance of their duties                                  | 224005 Uniforms, Beddings and Protective Gear            | 240     |
|   |  | 227001 Travel inland                                     | 1,065   |
|   |  | 227002 Travel abroad                                     | 16,438  |
|   |  | 227004 Fuel, Lubricants and Oils                         | 949     |
|   | Verified equipment installed in Local governments under the following projects; Hall in the wall, District Business Information Centers, Nakaseke wireless IP and RCDF | 228001 Maintenance - Civil                               | 18,250  |
|   | Organized a Grand Award Ceremony for Selected Innovators under NIISP on 12th April 2018.   | 228002 Maintenance - Vehicles                            | 14,936  |
|   | Hosted a delegation from Tanzania National Defense College on 26th April 2018  |  |         |
|   | The Ministry website was updated from time to time with the help of the Resource Center.   |  |         |
|   | 10 Cabinet Media Briefings and other   |  |         |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

activities officiated by the Minister were posted on Facebook, Twitter and Ministry Website.

The Twitter communications attracted over 84,788 interactive viewership and Facebook generated over 697 post engagements.

Through the Website the Ministry was able to reach 1,000 page views every month and communicated all cabinet media briefs

**Reasons for Variation in performance**

progressed as planned  
 Progressed as planned  
 progressed as planned  
 progressed as planned

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>545,689</b> |
| Wage Recurrent     | 120,803        |
| Non Wage Recurrent | 424,886        |
| <i>A/A</i>         | 0              |

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs                       | US\$<br>Thousand      |
|--|---|---|-----------------------|
| Cabinet memoranda and Ministerial briefs submitted.  | Cabinet Considered Memorandum CT (2018) 44 on the Status of Sim Card Verification, Registration and Measures proposed to avert crime on 16th April 2018.  | <b>Item</b><br>211103 Allowances  | <b>Spent</b><br>8,150 |
| Entitlements to Top Management provided  | Submitted to Cabinet Memorandum CT (2018) 58- The Appointment of Board of Directors for the National Information Technology Authority – Uganda NITA U   | 221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment    | 7,810<br>2,007        |
| Political supervision of sector activities for consistency with government policies carried out. | Submitted to Cabinet report on Observations and Recommendations on the Maintenance of Marram Roads in the Country.  | 221011 Printing, Stationery, Photocopying and Binding<br>227002 Travel abroad | 2,182<br>15,808       |
| Top management meetings conducted, minutes   | Responsibility Allowance and Mobile Telephone allowances for the Hon. Minister, Hon. Minister of State were processed and paid accordingly.   | 227004 Fuel, Lubricants and Oils  | 3,282                 |
|  | Medical Allowance and Mobile Telephone Allowance for the Permanent Secretary were processed and paid accordingly  |   |                       |
|  | Participated in the International Telecommunications Union Council Session on 17th to 28th April 2018 in Geneva Switzerland. Uganda is a member of the Council of Administration.   |   |                       |
|  | Participated in the 2nd Session of the Uganda- Russia Intergovernmental Commission on Economic, Scientific and Technical Cooperation on 21st- 23rd May, 2018 in Moscow Russia.<br>Participated the Commonwealth ICT Ministers Forum on 15th to 20th June 2018 in UK |   |                       |
|  | Participated in the 14th Summit of the Northern Corridor Integration Project on 26th June 2018 in Nairobi Kenya and particularly the Ministry of ICT through the Minister chairs the ICT Cluster  |   |                       |

### Reasons for Variation in performance

The challenge of insufficient funding continues to grapple the activities of the Ministry

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>39,239</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 39,239        |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                                       | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand          |
|--|--|--|---------------------------|
|  |  |  | AIA 0                     |
| <b>Output: 04 Procurement and Disposal Services</b>              |  |  |                           |
| Procurement plans prepared and submitted to relevant authorities | Procured airtickets for staff's travel abroad for conferences and training;  | <b>Item</b><br>211103 Allowances                         | <b>Spent</b><br>2,515     |
| Solicitation of documents prepared                               | procured services for repair, maintenance and servicing of Ministry Vehicles, air conditioners, machinery and equipment;                                     | 221003 Staff Training                                    | 2,659                     |
| Contracts committee and evaluation committee meetings conducted  | handled procurement of three ministry vehicles and facilitated procurement of 4 UBC vehicles   | 221008 Computer supplies and Information Technology (IT) | 16,953                    |
| Contracts awarded and prepared                                   | Handled procurement of Ministry stationery, toners, consultancy services and equipment (Laptops, computers, accessories, printers and copiers) and furniture | 221009 Welfare and Entertainment                         | 543                       |
| Contracts monitored and managed                                  |  | 221011 Printing, Stationery, Photocopying and Binding    | 4,313                     |
| Procurement requirements submitted on time                       |  | 227004 Fuel, Lubricants and Oils                         | 1,000                     |
| Monthly and Q4 reports prepared                                  |  |  |                           |
|  |  |  | <b>Total 27,983</b>       |
|  |  |  | Wage Recurrent 0          |
|  |  |  | Non Wage Recurrent 27,983 |
|  |  |  | AIA 0                     |
| <b>Output: 05 Financial Management Services</b>                  |  |  |                           |
| Board of Survey Report produced and Submitted to authorities     | Responded to Audit queries arising from audit reports for Q1, Q2 and Q3;   | <b>Item</b><br>221003 Staff Training                     | <b>Spent</b><br>3,548     |
| Financial reports prepared and submitted authorities             | Prepared the Nine months Accounts and submitted the to the Authorities;<br>Nine months financial reports were prepared and submitted authorities             | 221009 Welfare and Entertainment                         | 1,191                     |
| Audit and PAC responses prepared & submitted                     | Responded to PAC and Audit queries arising from audit reports for Q1, Q2 and Q3;   | 221016 IFMS Recurrent costs                              | 5,024                     |
| Financial reports prepared and submitted authorities             | Compiled and updated the assets register;  | 228002 Maintenance - Vehicles                            | 936                       |
| Audit and PAC responses prepared & submitted                     | Maintained and updated the advances ledgers  |  |                           |
|  | Handled all IFMS activities such as initiation of payments and printing of vouchers  |  |                           |
|  | Provided reconciliation with URA and Tax Returns for clients and PAYE  |  |                           |
| <b>Reasons for Variation in performance</b>                      |  |  |                           |
| Progressed as planned  |  |  |                           |
| Progressed as planned  |  |  |                           |
| Progressed as planned  |  |  |                           |

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>10,698</b>    |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 10,698           |
|                            |                                    | <i>AIA</i>  | 0                |

### Output: 19 Human Resource Management Services

|   |  | Item   | Spent  |
|---|--|--|--------|
| Pensioners and their benefits paid by 28th every month Welfare and other incapacity benefits managed Staff salaries paid on time by 28th of every month Staff duly confirmed and promoted | Pension benefits for 16 officers processed; Staff welfare for April, May and June was well managed through operationalizing the enhanced staff welfare;      | 211103 Allowances                                      | 3,770  |
|   |  | 212102 Pension for General Civil Service               | 24,243 |
|   |  | 213002 Incapacity, death benefits and funeral expenses | 4,324  |
| Vacant posts filled on time   | Allowances for all staff were paid;  | 221020 IPPS Recurrent Costs                            | 9,699  |
| Well maintained staff and pension lists   | Conducted training on payroll deductions   |  |        |
| Guidelines for staff training in the Ministry prepared  | Imprest to cater for breakfast and lunch during working days for staff was paid;   |  |        |
| Job descriptions produced and issued to staff   | - Salaries for April, May and June processed and paid;<br>Prepared confirmation letters for due staff following recommendation of Public Service Commission. |  |        |

### Reasons for Variation in performance

Progressed as planned  
Progressing as planned;  
progressed as planned  
Insufficient funds to organize training for the staff.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>42,036</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 42,036        |
| <i>AIA</i>         | 0             |

### Output: 20 Records Management Services

|  |   | Item                             | Spent |
|--|---|----------------------------------|-------|
| Modern records management and maintenance in place | Created 1,270 ACR confidential folders  | 211103 Allowances                | 838   |
| Documents managed and delivered on time            | Carried 1,100 letters to their destinations and courier services were undertaken                                      | 222002 Postage and Courier       | 3,675 |
| Documents processed on time                        | Registered 07 newly recruited officers into the Master Diary  | 227004 Fuel, Lubricants and Oils | 946   |
| Stake holders serviced on time                     | Weekly files census was done.   |                                  |       |
|  | 1,650 letters were recorded in incoming mail book, stamped, filed and forwarded to the Permanent Secretary for action |                                  |       |
|  | Registry procedures were adhered to   |                                  |       |

### Reasons for Variation in performance

# Vote:020

 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
| Progressed as planned      |                                    |   |                  |
|                            |                                    | <b>Total</b>  | <b>5,459</b>     |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 5,459            |
|                            |                                    | AIA   | 0                |

### Arrears

#### Output: 99 Arrears

|   | Item                          | Spent          |
|---|-------------------------------|----------------|
| <i>Reasons for Variation in performance</i> |                               |                |
|   | <b>Total</b>                  | <b>0</b>       |
|   | Wage Recurrent                | 0              |
|   | Non Wage Recurrent            | 0              |
|   | AIA                           | 0              |
|   | <b>Total For SubProgramme</b> | <b>714,102</b> |
|   | Wage Recurrent                | 120,803        |
|   | Non Wage Recurrent            | 593,299        |
|   | AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 06 Internal Audit

##### Outputs Provided

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

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

#### Output: 05 Financial Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                             | Actual Outputs Achieved in Quarter                                  | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand          |
|--|---|---|------------------------|
| Review of imprest/advances management                  | Imprest/Advances management reviewed, report submitted.             | <b>Item</b><br>211103 Allowances                        | <b>Spent</b><br>11,015 |
| Review of payroll and salaries                         | Stores records reviewed, report produced and submitted.             | 221002 Workshops and Seminars                           | 9,218                  |
| To review and evaluate the internal controls in stores | Payroll & salaries management reviewed, report submitted.           | 221003 Staff Training                                   | 19,224                 |
| Carry out audit of Ministry Projects                   | A review of procurments carried out, report produced and submitted. | 221011 Printing, Stationery, Photocopying and Binding   | 973                    |
| Carry out special audits as assigned by supervisors.   | Ministry projects audited, report submitted.                        | 227001 Travel inland                                    | 3,794                  |
| Review of previous recommendations                     | Participated in the UBC restructuring committee activities.         | 227004 Fuel, Lubricants and Oils                        | 6,140                  |
| Review the IFMS  |   |   |                        |

### Reasons for Variation in performance

The activities progressed as planned

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>50,364</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 38,280        |
| AIA                           | 12,084        |
| <b>Total For SubProgramme</b> | <b>50,364</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 38,280        |
| AIA                           | 12,084        |

### Development Projects

#### Project: 0990 Strengthening Ministry of ICT

##### Outputs Provided

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

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Item  | Spent  |
|---|--|---|--------|
| Undertaking trainings in Planning, Budgeting, Monitoring & Evaluation         | - One officer trained in Public Policy and Governance  | 221002 Workshops and Seminars                         | 72,899 |
| Attending refresher courses and international conferences                     | - Consultations still ongoing on the Sector Statistics Plan;   | 221003 Staff Training                                 | 46,848 |
| Undertaking professional Post Graduate course in Public Policy and Governance | - Projects reviewed and Monitoring Report prepared;  | 221011 Printing, Stationery, Photocopying and Binding | 23,302 |
| Consultative workshop on the Sector Statistics Plan undertaken                | - Undertook a survey on Level of awareness of National programmes and Policies in selected districts of Northern Uganda; | 225001 Consultancy Services- Short term               | 36,223 |
| Projects review and Development undertaken                                    |  | 227001 Travel inland                                  | 64,928 |
|   |  | 227002 Travel abroad                                  | 20,000 |
|   |  | 227004 Fuel, Lubricants and Oils                      | 31,642 |

Monitoring Report prepared

SWG technical meetings facilitated

### Reasons for Variation in performance



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                              | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|------------------------------------|---|------------------|
| Progressed as planned                                   |                                    |   |                  |
| - Insufficient funds released in the previous quarters; |                                    |   |                  |
|   |                                    | <b>Total</b>  | <b>295,841</b>   |
|   |                                    | GoU Development   | 86,503           |
|   |                                    | External Financing                                      | 0                |
|   |                                    | AIA   | 209,339          |

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

|  | Item  | Spent   |
|--|---|---------|
| Assessment ICT Offices at selected District Local Government, to identify management gaps and feed the Institutionalization process. Further verified if ICT officers at the DLGs have access to tools, equipment and other resources necessary in the performance of their duties   | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 16,134  |
|  | 221002 Workshops and Seminars                             | 15,000  |
|  | 221003 Staff Training                                     | 25,415  |
|  | 221011 Printing, Stationery, Photocopying and Binding     | 20,000  |
| Conducted verification of equipment installed in Local governments under the following projects; Hall in the wall, District Business Information Centers, Nakaseke wireless IP and RCDF  | 223003 Rent – (Produced Assets) to private entities       | 420,612 |
|  | 225001 Consultancy Services- Short term                   | 20,199  |
|  | 227001 Travel inland                                      | 16,603  |
| The website was updated from time to time with the help of the Resource Center.  | 227002 Travel abroad                                      | 13,103  |
|  | 227004 Fuel, Lubricants and Oils                          | 68,886  |
| 10 Cabinet Media Briefings and other activities officiated by the Minister were posted on Facebook, Twitter and Ministry Website. The Twitter communications attracted over 84,788 interactive viewership and Facebook generated over 697 post engagements. Through the Website the Ministry has been able to reach 1,000 page views every month and communicated all cabinet media briefs |   |         |
| Repaired and serviced Ministry Vehicles and equipment including generators   |   |         |
| Ministry utility bills like water, DSTV subscriptions, electricity and airtime were fully met  |   |         |
| Thorough cleaning of the compound and the outer parts of the office building (External cleaning) was done through E&S Enterprises Ltd. (Service providing company). Payments for April, May and June 2018 were not cleared   |   |         |
| Daily office, corridors and staircases cleaning and supply of toiletries (Internal cleaning) was done through Almid Clean Services Ltd (Service Proving Company) The Company Payments for April, May and June 2018 were not cleared  |   |         |

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## QUARTER 4: Outputs and Expenditure in Quarter

Garbage collection was effectively done through Nabugabo Updeal Joint Venture (Service Proving Company) The Company Payments for May and June 2018 were not cleared

Internet services through NITA (U) provided to the Ministry.

Assorted Newspapers procured and issued to Executive Officers.

### Reasons for Variation in performance

Progressed as planned

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>615,952</b> |
| GoU Development    | 85,103         |
| External Financing | 0              |
| AIA                | 530,849        |

### Output: 03 Ministerial and Top Management Services

|   | <b>Item</b>                      | <b>Spent</b> |
|---|----------------------------------|--------------|
| Procured air-tickets for staff to attend international conferences and training | 221009 Welfare and Entertainment | 36,062       |
|   | 227001 Travel inland             | 19,530       |
|   | 227002 Travel abroad             | 28,486       |
|   | 227004 Fuel, Lubricants and Oils | 55,039       |
|   |                                  |              |

### Reasons for Variation in performance

Progressed as planned

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>139,117</b> |
| GoU Development    | 0              |
| External Financing | 0              |
| AIA                | 139,117        |

### Output: 05 Financial Management Services

|   | <b>Item</b>   | <b>Spent</b> |
|---|---|--------------|
| Imprest/Advances management reviewed, report submitted.             | 211103 Allowances                                     | 27,398       |
|   |   |              |
| Stores records reviewed, report produced and submitted.             | 221003 Staff Training                                 | 14,425       |
|   | 221009 Welfare and Entertainment                      | 9,241        |
|   |   |              |
| Payroll & salaries management reviewed, report submitted.           | 221011 Printing, Stationery, Photocopying and Binding | 3,000        |
|   | 227004 Fuel, Lubricants and Oils                      | 5,660        |
| A review of procurments carried out, report produced and submitted. |   |              |
| Ministry projects audited, report submitted.                        |   |              |

### Reasons for Variation in performance

No variation. progressed as planned

|              |               |
|--------------|---------------|
| <b>Total</b> | <b>59,724</b> |
|--------------|---------------|

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | GoU Development   | 36,639           |
|                            |                                    | External Financing                                      | 0                |
|                            |                                    | AIA   | 23,085           |

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Continued with the construction of the National ICT Innovation Hub at Uganda Institute of ICT-Nakawa that started in November 2017 and the foundation and laying of concrete slab were completed;

| Item  | Spent     |
|---|-----------|
| 281503 Engineering and Design Studies & Plans for capital works | 225,469   |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 10,233    |
| 312101 Non-Residential Buildings                                | 1,000,000 |
| 312211 Office Equipment   | 233,580   |
| 312213 ICT Equipment  | 1,000,000 |

#### Reasons for Variation in performance

Delayed initiation of procurement process

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,469,282</b> |
| GoU Development    | 2,469,282        |
| External Financing | 0                |
| AIA                | 0                |

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Two vehicles were procured and were supplied and delivered

| Item                       | Spent   |
|----------------------------|---------|
| 312201 Transport Equipment | 502,213 |

#### Reasons for Variation in performance

Delayed initiation of the procurement process

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>502,213</b> |
| GoU Development    | 498,000        |
| External Financing | 0              |
| AIA                | 4,213          |

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Procured assorted 9laptops, Computers, printers and photocopiers) ICT equipment for National ICT Initiatives support program(NIISP) and Ministry staff

| Item                 | Spent   |
|----------------------|---------|
| 312213 ICT Equipment | 183,553 |

#### Reasons for Variation in performance

Progressed as planned despite delayed initiation of procurement process

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>183,553</b> |
| GoU Development    | 84,000         |
| External Financing | 0              |
| AIA                | 99,553         |

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Procured assorted furniture and fittings for staff

| Item                        | Spent |
|-----------------------------|-------|
| 312203 Furniture & Fixtures | 9,124 |

#### Reasons for Variation in performance

# Vote:020

 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand  |
|----------------------------|------------------------------------|---|-------------------|
| Progressed as planned      |                                    |   |                   |
|                            |                                    | <b>Total</b>  | <b>9,124</b>      |
|                            |                                    | GoU Development   | 0                 |
|                            |                                    | External Financing                                      | 0                 |
|                            |                                    | AIA   | 9,124             |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>4,274,807</b>  |
|                            |                                    | GoU Development   | 3,259,527         |
|                            |                                    | External Financing                                      | 0                 |
|                            |                                    | AIA   | 1,015,280         |
|                            |                                    | <b>GRAND TOTAL</b>                                      | <b>17,633,103</b> |
|                            |                                    | Wage Recurrent  | 472,187           |
|                            |                                    | Non Wage Recurrent                                      | 8,073,349         |
|                            |                                    | GoU Development   | 7,294,114         |
|                            |                                    | External Financing                                      | 0                 |
|                            |                                    | AIA   | 1,793,453         |