

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.744	0.436	0.436	0.368	25.0%	21.1%	84.4%
Non Wage	24.767	4.556	4.556	3.207	18.4%	13.0%	70.4%
Devt. GoU	15.572	0.591	0.591	0.279	3.8%	1.8%	47.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	42.083	5.583	5.583	3.854	13.3%	9.2%	69.0%
Total GoU+Ext Fin (MTEF)	42.083	5.583	5.583	3.854	13.3%	9.2%	69.0%
Arrears	0.728	0.728	0.728	0.299	100.0%	41.1%	41.1%
Total Budget	42.811	6.311	6.311	4.154	14.7%	9.7%	65.8%
<i>A.I.A Total</i>	3.500	0.947	0.947	0.345	27.1%	9.9%	36.5%
Grand Total	46.311	7.258	7.258	4.499	15.7%	9.7%	62.0%
Total Vote Budget Excluding Arrears	45.583	6.530	6.530	4.199	14.3%	9.2%	64.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0501 Enabling environment for ICT Development and Regulation	9.52	1.95	0.61	20.5%	6.4%	31.3%
Program: 0502 Effective Communication and National Guidance	22.37	2.37	2.11	10.6%	9.4%	89.0%
Program: 0549 General Administration, Policy and Planning	13.69	2.20	1.48	16.1%	10.8%	67.1%
Total for Vote	45.58	6.53	4.20	14.3%	9.2%	64.3%

Matters to note in budget execution

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The total approved annual budget for the Ministry for FY 2017/18 was shs. 45.583bn; out of which 15.7% (shs. 7.258bn) was released as follows: Wage (shs. 0.436bn); Non-Wage Recurrent (shs. 4.556bn); GoU Development (shs. 0.591) and AIA (shs. 0.947). Out of the funds released for the first quarter, 9.7% (4.499bn) was spent during the quarter as shown below: wage recurrent shs. 0.368bn (21.1%); Non-wage Recurrent shs. 3.207bn (13.0%); GoU Development shs. 0.279bn (1.8%) and AIA shs. 0.345bn (9.9%).

The low absorption of the fund release is attributed to long process involved in the procurement of the National ICT Innovation Support Program (NIISP) Process Partner; delays in finalizing the MoU for construction of the ICT Innovations Hub with the Ministry of Defense and Veteran Affairs. There was also inadequate release of development budget to undertake tangible activities; hence funds for the quarter remained unutilized.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0501 Enabling enviroment for ICT Development and Regulation	
0.017 Bn Shs	SubProgram/Project :02 Information Technology
	Reason: Delayed requisition and approval of funds
<i>Items</i>	
6,265,000.000 UShs	227002 Travel abroad
	Reason: Delayed requisition and approval of funds
5,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Delayed requisition and approval of funds
2,722,634.000 UShs	213004 Gratuity Expenses
	Reason: Delayed requisition and approval of funds
1,917,000.000 UShs	211103 Allowances
	Reason: Delayed requisition and approval of funds
457,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delayed requisition and approval of funds
1.115 Bn Shs	SubProgram/Project :03 Information Management Services
	Reason: Delays in procurement of the ICT Innovations Process Partner; setting up and approval of the National ICT Initiatives Support Programme Selection Committee
<i>Items</i>	
592,972,500.000 UShs	225002 Consultancy Services- Long-term
	Reason: Delays in procurement of the ICT Innovations Process Partner; setting up and approval of the National ICT Initiatives Support Programme Selection Committee

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501,574,000.000 UShs	291003 Transfers to Other Private Entities
	Reason: Delays in procurement of the ICT Innovations Process Partner; setting up and approval of the National ICT Initiatives Support Programme Selection Committee
9,649,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Delayed requisition and approval of funds
3,675,124.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed requisition and approval of funds
1,920,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delayed requisition and approval of funds
0.002 Bn Shs	SubProgram/Project :04 Broadcasting Infrastructure
	Reason: Delays in making and approval of requisitions for the quarter
<i>Items</i>	
771,000.000 UShs	221002 Workshops and Seminars
	Reason: Delays in making and approval of requisitions for the quarter
688,487.000 UShs	227002 Travel abroad
	Reason: Delays in making and approval of requisitions for the quarter
471,000.000 UShs	221003 Staff Training
	Reason: Delays in making and approval of requisitions for the quarter
161,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in making and approval of requisitions for the quarter
128,400.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delays in making and approval of requisitions for the quarter
0.023 Bn Shs	SubProgram/Project :05 Posts and Telecommunications
	Reason: Delays in making and approval of requisitions for the quarter
<i>Items</i>	
10,164,500.000 UShs	225001 Consultancy Services- Short term
	Reason: Delays in making and approval of requisitions for the quarter
6,344,000.000 UShs	227002 Travel abroad
	Reason: Delays in making and approval of requisitions for the quarter
2,445,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in making and approval of requisitions for the quarter
1,788,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delays in making and approval of requisitions for the quarter
1,494,000.000 UShs	211103 Allowances
	Reason: Delays in making and approval of requisitions for the quarter

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Program 0502 Effective Communication and National Guidance	
0.054 Bn Shs	SubProgram/Project :08 Uganda Media Center
Reason: Delays in making and approval of requisitions for the quarter	
<i>Items</i>	
54,239,154.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Delays in making and approval of requisitions for the quarter	
0.002 Bn Shs	SubProgram/Project :09 National Guidance
Reason: Delays in making and approval of requisitions for the quarter	
<i>Items</i>	
2,153,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in making and approval of requisitions for the quarter	
261,000.000 UShs	227001 Travel inland
Reason: Delays in making and approval of requisitions for the quarter	
37,000.000 UShs	222001 Telecommunications
Reason: Delays in making and approval of requisitions for the quarter	
0.022 Bn Shs	SubProgram/Project :10 Information
Reason: Delays in making and approval of requisitions for the quarter	
<i>Items</i>	
13,484,400.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delays in making and approval of requisitions for the quarter	
2,935,000.000 UShs	221001 Advertising and Public Relations
Reason: Delays in making and approval of requisitions for the quarter	
2,240,000.000 UShs	227001 Travel inland
Reason: Delays in making and approval of requisitions for the quarter	
2,026,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in making and approval of requisitions for the quarter	
666,000.000 UShs	221009 Welfare and Entertainment
Reason: Delays in making and approval of requisitions for the quarter	
0.033 Bn Shs	SubProgram/Project :1006 Support to Information and National Guidance Project
Reason:	
<i>Items</i>	
15,190,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
4,999,929.000 UShs	263104 Transfers to other govt. Units (Current)

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Reason:	
4,933,000.000 UShs	227002 Travel abroad
Reason:	
2,656,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
1,518,000.000 UShs	227001 Travel inland
Reason:	
Program 0549 General Administration, Policy and Planning	
0.110 Bn Shs	SubProgram/Project :01 Headquarters (Finance and Administration)
Reason: Delays in making and approval of requisitions for the quarter	
<i>Items</i>	
47,486,271.000 UShs	212102 Pension for General Civil Service
Reason: Delays in making and approval of requisitions for the quarter	
21,546,001.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in making and approval of requisitions for the quarter	
8,642,000.000 UShs	223004 Guard and Security services
Reason: Delays in making and approval of requisitions for the quarter	
8,244,530.000 UShs	227002 Travel abroad
Reason: Delays in making and approval of requisitions for the quarter	
3,333,171.000 UShs	211103 Allowances
Reason: Delays in making and approval of requisitions for the quarter	
0.002 Bn Shs	SubProgram/Project :06 Internal Audit
Reason: Delays in making and approval of requisitions for the quarter	
<i>Items</i>	
1,502,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in making and approval of requisitions for the quarter	
145,000.000 UShs	211103 Allowances
Reason: Delays in making and approval of requisitions for the quarter	
140,000.000 UShs	221002 Workshops and Seminars
Reason: Delays in making and approval of requisitions for the quarter	
68,000.000 UShs	221009 Welfare and Entertainment
Reason: Delays in making and approval of requisitions for the quarter	
0.279 Bn Shs	SubProgram/Project :0990 Strengthening Ministry of ICT
Reason:	

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Items	
250,000,000.000 UShs	312101 Non-Residential Buildings Reason:
8,272,000.000 UShs	227001 Travel inland Reason:
7,587,990.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason:
4,531,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works Reason:
3,795,000.000 UShs	225001 Consultancy Services- Short term Reason:
<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*

Programme : 01 Enabling environment for ICT Development and Regulation			
Sub Programme : 02 Information Technology			
KeyOutPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of dissemination activities carried out	Number	4	0
Status of the IMS policy Development	Policy Process		
Status of data protection and privacy policy	Percentage	100%	100%
Status of ICT Policy Development	Policy Process		
KeyOutPut : 02 E-government services provided			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of monitoring activities undertaken	Number	4	1
No. of technical activity reports produced	Number	4	1
KeyOutPut : 04 Hardware and software development industry promoted			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of MDAs & LGs supported	Number		
No. of software and hardware promotion initiatives undertaken	Number	4	1

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Status of implementation of the institutionalization of ICT function in Government	Text	Awaiting for action by Ministry of Public Service	Process to implement institutionalization of ICT function initiated
Sub Programme : 03 Information Management Services			
KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of dissemination activities carried out	Number	4	1
Status of the IMS policy Development	Policy Process		
Status of data protection and privacy policy	Percentage		
Status of ICT Policy Development	Policy Process		
KeyOutputPut : 02 E-government services provided			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of monitoring activities undertaken	Number	4	0
No. of technical activity reports produced	Number	4	1
Sub Programme : 04 Broadcasting Infrastructure			
KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of dissemination activities carried out	Number	2	0
Status of the IMS policy Development	Policy Process		
Status of data protection and privacy policy	Percentage		
Status of ICT Policy Development	Policy Process		
Sub Programme : 05 Posts and Telecommunications			
KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of dissemination activities carried out	Number	2	0
Status of the IMS policy Development	Policy Process		
Status of data protection and privacy policy	Percentage		
Status of ICT Policy Development	Policy Process		
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 0990 Strengthening Ministry of ICT			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of ICT Policy consultations conducted and documented	Number	2	1

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Status of the ICT Sector baseline survey	Percentage		
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Performance highlights for the Quarter

During Q1, the Ministry was able to deliver the following outputs:

A workshop to engage stakeholders on the draft II of Spectrum management policy was held. This policy will ensure that Uganda's National interests and identities are protected during management of radio spectrum; promote transparent, fair, economically efficient, and effective spectrum management practices;

1st stakeholder meeting on National Infrastructure Management policy held;

A Task Team to develop the strategy for broadcasting subsector comprising of Officials from MoICT&NG, National Association of Broadcasters, UCC, and NITA-U established;

Procurement of Consultancy for assembling and manufacturing computers in Uganda initiated - TORs for consultant developed and Bench marking study to Ethiopia arranged;

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

The Ministry conducted two Civic Education workshops for appointed and elected leaders' district leaders;

GCIC was operationalised as a one stop centre for all government service delivery information;

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 - undertook an audience perception audit; trained production and graphics team; designed and acquired fresh news set for UBC TV and Star TV each; re-upholstered news studios for UBC TV and Star TV; Purchased three new studio tables for anchors; purchased 2 new Live U camera kits to be able cover live and breaking news events in more than one location simultaneously; rebranded the look and feel of UBC including the on-screen logo, 25 branded jackets and 20 Microphone sleeves for the journalists and re arranged the programming and production of fresh new compelling content including the news format.

The Ministry identified land where to construct the National ICT Innovations hub and secured consensus from key stakeholders.

An MoU between MoICT&NG and MoDVA to construct an ICT hub at Nakawa was finalized;

Architectural drawings for the NIISP hub were finalized and submitted to KCCA for approval;

MoICT&NG initiated the process for acquiring a Design and Supervision consultant for the NIISP construction project;

The Ministry's Q4 Report for FY 2016/17 was prepared and submitted to MoFPED;

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0501 Enabling environment for ICT Development and Regulation	8.52	1.71	0.54	20.1%	6.3%	31.3%
<i>Class: Outputs Provided</i>	6.32	1.21	0.54	19.2%	8.5%	44.2%
050101 Enabling Policies,Laws and Regulations developed	1.09	0.32	0.28	29.3%	25.3%	86.3%
050102 E-government services provided	0.11	0.03	0.03	27.3%	24.2%	88.6%
050103 BPO industry promoted	0.02	0.01	0.01	38.3%	28.5%	74.4%
050104 Hardware and software development industry promoted	0.02	0.01	0.00	27.3%	4.3%	15.7%
050105 Human Resource Base for IT developed	0.03	0.01	0.01	37.6%	24.3%	64.7%
050107 Sub-sector monitored and promoted	0.18	0.06	0.05	31.2%	27.1%	87.0%
050108 Logistical Support to ICT infrastructure	0.07	0.02	0.01	23.9%	15.6%	65.3%
050109 ICT Initiatives Support Programme	4.80	0.77	0.16	15.9%	3.3%	21.0%
<i>Class: Outputs Funded</i>	2.20	0.50	0.00	22.8%	0.0%	0.0%
050151 Grants to Innovators and Innovation Hubs Provided	2.20	0.50	0.00	22.8%	0.0%	0.0%
Program 0502 Effective Communication and National Guidance	21.77	2.08	1.92	9.5%	8.8%	92.3%
<i>Class: Outputs Provided</i>	2.34	0.43	0.33	18.4%	14.1%	76.6%
050206 Dissemination of public information	0.98	0.16	0.11	16.2%	11.5%	71.1%
050207 National Guidance	0.96	0.17	0.16	17.9%	16.2%	90.7%
050208 Media and communication support provided	0.41	0.10	0.06	25.0%	15.4%	61.8%
<i>Class: Outputs Funded</i>	18.70	1.65	1.59	8.8%	8.5%	96.4%
050251 Transfers to other Government Units	18.70	1.65	1.59	8.8%	8.5%	96.4%
<i>Class: Capital Purchases</i>	0.73	0.00	0.00	0.0%	0.0%	0.0%
050275 Purchase of motor vehicle and other transport equipment	0.48	0.00	0.00	0.0%	0.0%	0.0%
050276 Purchase of office and ICT equipment including software	0.10	0.00	0.00	0.0%	0.0%	0.0%
050278 Purchase of office and residential and office furniture	0.15	0.00	0.00	0.0%	0.0%	0.0%
Program 0549 General Administration, Policy and Planning	12.52	2.52	1.70	20.1%	13.6%	67.5%
<i>Class: Outputs Provided</i>	5.33	1.53	1.40	28.7%	26.3%	91.6%
054901 Policy, consultation, planning and monitoring services	0.35	0.11	0.09	30.7%	25.4%	82.7%
054902 Ministry Support Services (Finance and Administration)	3.83	1.09	1.05	28.5%	27.3%	95.7%
054903 Ministerial and Top Management Services	0.31	0.11	0.11	35.3%	35.1%	99.6%
054904 Procurement and Disposal Services	0.10	0.03	0.02	27.0%	19.8%	73.2%
054905 Financial Management Services	0.32	0.09	0.09	27.9%	26.5%	95.3%
054919 Human Resource Management Services	0.38	0.10	0.05	25.3%	12.3%	48.5%
054920 Records Management Services	0.03	0.01	0.01	24.9%	20.6%	82.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	6.46	0.26	0.00	4.1%	0.0%	0.0%
054972 Government Buildings and Administrative Infrastructure	5.83	0.26	0.00	4.5%	0.0%	0.0%
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
054976 Purchase of Office and ICT Equipment, including Software	0.08	0.00	0.00	0.0%	0.0%	0.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.73	0.73	0.30	100.0%	41.1%	41.1%
054999 Arrears	0.73	0.73	0.30	100.0%	41.1%	41.1%
Total for Vote	42.81	6.31	4.15	14.7%	9.7%	65.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	13.99	3.17	2.27	22.7%	16.2%	71.5%
211101 General Staff Salaries	1.33	0.33	0.30	25.0%	22.8%	91.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.58	0.10	0.06	17.7%	11.0%	61.8%
211103 Allowances	0.76	0.25	0.24	33.1%	31.8%	96.1%
212102 Pension for General Civil Service	0.30	0.07	0.03	25.0%	9.1%	36.5%
213001 Medical expenses (To employees)	0.02	0.00	0.00	24.9%	21.1%	84.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	31.6%	15.3%	48.5%
213004 Gratuity Expenses	0.18	0.05	0.04	25.0%	23.5%	94.0%
221001 Advertising and Public Relations	0.06	0.01	0.01	16.8%	12.0%	71.8%
221002 Workshops and Seminars	0.61	0.16	0.16	26.5%	25.8%	97.5%
221003 Staff Training	0.28	0.04	0.04	14.3%	14.0%	97.3%
221007 Books, Periodicals & Newspapers	0.04	0.00	0.00	10.1%	9.7%	95.4%
221008 Computer supplies and Information Technology (IT)	0.20	0.04	0.01	22.3%	6.3%	28.5%
221009 Welfare and Entertainment	0.52	0.12	0.12	23.8%	23.1%	96.9%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.05	0.04	24.8%	18.3%	73.6%
221012 Small Office Equipment	0.01	0.00	0.00	23.7%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	24.9%	24.9%	100.0%
221017 Subscriptions	0.00	0.00	0.00	12.5%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.04	0.01	0.01	25.8%	25.8%	100.0%
222001 Telecommunications	0.09	0.02	0.02	26.2%	23.6%	90.4%
222002 Postage and Courier	0.01	0.00	0.00	18.0%	7.9%	43.7%
222003 Information and communications technology (ICT)	0.10	0.02	0.02	18.3%	17.8%	97.6%
223003 Rent – (Produced Assets) to private entities	2.14	0.61	0.61	28.6%	28.6%	100.0%
223004 Guard and Security services	0.07	0.02	0.01	22.6%	10.5%	46.5%
223005 Electricity	0.06	0.02	0.02	23.4%	23.4%	100.0%

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223006 Water	0.04	0.01	0.01	22.7%	15.5%	68.4%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.00	0.00	3.8%	0.0%	0.0%
224004 Cleaning and Sanitation	0.08	0.03	0.03	39.0%	35.5%	91.1%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	88.0%	88.0%
225001 Consultancy Services- Short term	0.50	0.13	0.10	25.8%	19.9%	77.3%
225002 Consultancy Services- Long-term	4.00	0.60	0.01	15.0%	0.2%	1.2%
227001 Travel inland	0.38	0.10	0.08	26.1%	22.1%	84.4%
227002 Travel abroad	0.64	0.14	0.12	22.6%	18.1%	80.0%
227004 Fuel, Lubricants and Oils	0.47	0.12	0.11	26.1%	24.4%	93.7%
228001 Maintenance - Civil	0.04	0.01	0.01	25.8%	25.7%	99.9%
228002 Maintenance - Vehicles	0.17	0.07	0.05	39.6%	26.9%	68.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	20.90	2.15	1.59	10.3%	7.6%	73.9%
263104 Transfers to other govt. Units (Current)	18.70	1.65	1.59	8.8%	8.5%	96.4%
291003 Transfers to Other Private Entities	2.20	0.50	0.00	22.8%	0.0%	0.0%
Class: Capital Purchases	7.19	0.26	0.00	3.6%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.30	0.00	0.00	1.5%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.20	0.01	0.00	3.8%	0.0%	0.0%
312101 Non-Residential Buildings	4.00	0.25	0.00	6.3%	0.0%	0.0%
312201 Transport Equipment	0.98	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.20	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.33	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	1.18	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.73	0.73	0.30	100.0%	41.1%	41.1%
321605 Domestic arrears (Budgeting)	0.62	0.62	0.28	100.0%	44.7%	44.7%
321612 Water arrears(Budgeting)	0.03	0.03	0.00	100.0%	0.0%	0.0%
321613 Telephone arrears (Budgeting)	0.03	0.03	0.00	100.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.05	0.05	0.02	100.0%	47.1%	47.1%
Total for Vote	42.81	6.31	4.15	14.7%	9.7%	65.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0501 Enabling environment for ICT Development and Regulation	8.52	1.71	0.54	20.1%	6.3%	31.3%
<i>Recurrent SubProgrammes</i>						
02 Information Technology	0.42	0.12	0.10	28.0%	23.7%	84.7%
03 Information Management Services	7.30	1.36	0.25	18.6%	3.4%	18.0%
04 Broadcasting Infrastructure	0.39	0.12	0.10	30.1%	24.6%	81.7%
05 Posts and Telecommunications	0.41	0.12	0.10	29.1%	23.3%	80.3%
Program 0502 Effective Communication and National Guidance	21.77	2.08	1.92	9.5%	8.8%	92.3%

Vote:020

 Ministry of ICT and National Guidance

QUARTER 1: Highlights of Vote Performance

08 Uganda Media Center	1.11	0.28	0.18	25.0%	16.6%	66.3%
09 National Guidance	0.54	0.15	0.14	26.9%	26.3%	97.8%
10 Information	11.52	1.38	1.34	11.9%	11.7%	97.8%
<i>Development Projects</i>						
1006 Support to Information and National Guidance Project	8.60	0.28	0.25	3.2%	2.9%	88.3%
Program 0549 General Administration, Policy and Planning	12.52	2.52	1.70	20.1%	13.6%	67.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	5.44	2.17	1.63	39.9%	30.0%	75.2%
06 Internal Audit	0.11	0.04	0.04	36.5%	34.8%	95.4%
<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	6.97	0.31	0.03	4.5%	0.5%	10.5%
Total for Vote	42.81	6.31	4.15	14.7%	9.7%	65.8%

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

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 01 Enabling environment for ICT Development and Regulation

Recurrent Programmes

Subprogram: 02 Information Technology

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

		Item	Spent
A report on the market size of computers in Uganda and the region produced	- Procurement of Consultancy for assembling and manufacturing computers in Uganda initiated - Terms of Reference for consultant developed and	211101 General Staff Salaries	30,863
Strategy for assembling and manufacturing computers in Uganda developed	Bench marking study to Ethiopia arranged	211103 Allowances	2,800
		213004 Gratuity Expenses	39,072
Data Protection and Privacy Act disseminated		221002 Workshops and Seminars	23,018
		227004 Fuel, Lubricants and Oils	325

Reasons for Variation in performance

Performance on track

Total	96,078
Wage Recurrent	30,863
Non Wage Recurrent	60,835
AIA	4,380

Output: 02 E-government services provided

		Item	Spent
Provide technical support 12 MDAs and 4 LGs	- Implementation of IT policy Monitored in Mpigi, Ministry of Defense and Veteran Affairs (MoDVA), Entebbe	211103 Allowances	615
Implementation of National IT Policy and legal and regulatory frameworks monitored	Municipal council, Buikwe district; Masaka, Rakai, Lwengo, Kalungu;	221002 Workshops and Seminars	6,600
		227001 Travel inland	220

Reasons for Variation in performance

Performance on track

Total	7,435
Wage Recurrent	0
Non Wage Recurrent	835
AIA	6,600

Output: 04 Hardware and software development industry promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: 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
Electronic Waste (eWaste) recycling and management company identified under Public Private Partnership National and Regional eWaste Steering Committees supported	- Meeting held with the PPP Secretariat at MoFPED on eWaste recycling and management; National Steering Committee Meetings on e-waste management held with key stakeholders namely KCCA and NEMA	Item	Spent
		211103 Allowances	948
		221002 Workshops and Seminars	3,600
		221003 Staff Training	2,375
		225001 Consultancy Services- Short term	550

Reasons for Variation in performance

Performance on track

Total	7,473
Wage Recurrent	0
Non Wage Recurrent	948
AIA	6,525

Output: 05 Human Resource Base for IT developed

30 MDAs and LGs trained in emerging technologies and standards Government IT Officers Forum (GIToF) supported	- An assessment of the current IT Trends undertaken and a report produced - Workshop on new technologies for Heads of IT held with Microsoft on 27th Sept 2017;	Item	Spent
		211103 Allowances	2,455
		221002 Workshops and Seminars	3,825
		227004 Fuel, Lubricants and Oils	10
		228002 Maintenance - Vehicles	1,700

Reasons for Variation in performance

Performance on track

Total	7,990
Wage Recurrent	0
Non Wage Recurrent	6,290
AIA	1,700
Total For SubProgramme	118,976
Wage Recurrent	30,863
Non Wage Recurrent	68,908
AIA	19,205

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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
An updated e-Government policy framework produced	- A situational analysis on the implementation of e-Government in selected MDAs carried out;	Item 211101 General Staff Salaries	Spent 31,313
An e-Government Interoperability Policy approved by TMT.		211103 Allowances	3,764
Finalize the development of the smart city strategy		221002 Workshops and Seminars	2,400
Create awareness for the ICTs and Disability Strategy		221009 Welfare and Entertainment	4,980
		227001 Travel inland	17,980
		227004 Fuel, Lubricants and Oils	2,061

Reasons for Variation in performance

- Terms of Reference developed and a constitution of task team pending availability of funds;

Total	62,498
Wage Recurrent	31,313
Non Wage Recurrent	22,950
AIA	8,235

Output: 02 E-government services provided

Provide technical support and guidance to 12 MDAs and 12 LGs.	- Technical support provided to 4 MDAs (Public Service Commission), Uganda	Item	Spent
Provide technical support to the Government Citizen Interaction Center (GCIC)	Business and Technical Examinations Board representation, MoGLSD	211103 Allowances	12,886
Sub sector monitoring and evaluation carried out.	consultation on Green Jobs and Ministry of Lands - review of the Lands	221002 Workshops and Seminars	10,760
A forum for public ICT officials to interact amongst themselves	Information System and 3 LGs guided in the development of District ICT Policies i.e. Bukedea, Butaleja and Dokolo;	225001 Consultancy Services- Short term	4,610
	- 3 meetings to develop the requirements specification document for Case Management System held;	227004 Fuel, Lubricants and Oils	6,119

Reasons for Variation in performance

A case Management System and data management for GCIC not acquired.

Sector monitoring & evaluation not undertaken

Total	34,375
Wage Recurrent	0
Non Wage Recurrent	24,559
AIA	9,816

Output: 03 BPO industry promoted

1. Strategic report for reducing cost of bandwidth produced	- Undertook literature review on reducing the cost of bandwidth;	Item	Spent
	A field visit to a BPO (Sinfa Uganda and Samasource in Gulu district) to study their community model undertaken	211103 Allowances	3,920
		221002 Workshops and Seminars	1,769
		227001 Travel inland	9,680

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Performance on track

Total	15,369
Wage Recurrent	0
Non Wage Recurrent	5,689
AIA	9,680

Output: 09 ICT Initiatives Support Programme

Support for indigenous ICT innovators provided	- A Selection Committee put in place; confirmed and inaugurated;	Item	Spent
ICT parks established;	- Project Implementation Committee appointed- Procurement process for the Process Partner conducted;	211103 Allowances	30,460
Indigenous products, services and solutions for improved service delivery developed and promoted	- Terms of Reference for the Process Partner developed and approved;	221002 Workshops and Seminars	21,887
Local electronics assembling and manufacturing promoted	- Expression of Interest for Process Partner issued and also published in the newspapers and on Ministry website;	221003 Staff Training	11,313
ICT Initiatives Management	- Design and preparatory meetings and activities coordinated and facilitated;	222003 Information and communications technology (ICT)	17,810
	- Architectural drawings drawn and submitted to KCCA awaiting approval;	225001 Consultancy Services- Short term	14,240
	- MOU between Ministry of ICT&NG and Ministry of Defense and Veteran Affairs (MoDVA) signed;- Feasibility study on the manufacture of electronics scheduled for next quarter- Monitoring activity for the NIISP carried out in various districts and report made;	225002 Consultancy Services- Long-term	7,028
		227001 Travel inland	23,705
		227002 Travel abroad	34,218

Reasons for Variation in performance

Performance on track
Performance on track
Performance on track
Performance on track
Performance on track

Total	160,661
Wage Recurrent	0
Non Wage Recurrent	160,661
AIA	0

Outputs Funded

Output: 51 Grants to Innovators and Innovation Hubs Provided

Grants to innovators and innovations	- Selection panel constituted and held initial meeting.	Item	Spent
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Reasons for Variation in performance

Performance on track

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: 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
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	272,902
		Wage Recurrent	31,313
		Non Wage Recurrent	213,858
		AIA	27,731

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Strategic Plan for Broadcasting Sub-Sector Developed	- Task Team Comprising of Officials from Ministry of ICT&NG, National Association of Broadcasters, Uganda Communications Commission, NITA-U established;	Item	Spent
		211101 General Staff Salaries	12,665
		211103 Allowances	9,335
		213004 Gratuity Expenses	3,750
		221002 Workshops and Seminars	2,500
		221003 Staff Training	450
		225001 Consultancy Services- Short term	29,785
		225002 Consultancy Services- Long-term	2,375
		227004 Fuel, Lubricants and Oils	14,214

Reasons for Variation in performance

Performance on track

Total	75,074
Wage Recurrent	12,665
Non Wage Recurrent	59,584
AIA	2,825

Output: 07 Sub-sector monitored and promoted

Effects of implementing Policy recommendations on general populace established;	- Baseline survey on Adm/Broadcasting Policy Implementation Status in Northern Region (Lira & Gulu) was conducted.	Item	Spent
		221002 Workshops and Seminars	4,867
		227001 Travel inland	8,815
		227002 Travel abroad	3,366
New and Innovative Communications Technologies monitored/adopted/Promoted			

Reasons for Variation in performance

Performance on track

Total	17,048
Wage Recurrent	0
Non Wage Recurrent	11,888

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	5,160

Output: 08 Logistical Support to ICT infrastructure

Technical support to MDAs and LGs and Broadcasters provided;	- Participated in carrying out engineering audit of UBC broadcast facilities across the country. The Engineering Audit is still ongoing;	Item	Spent
Content Production and Management Centre Incubated (in support of production Content from MDAs, LGs and Private Sector to supplement GCIC).	- Attended a consultative meeting with District Officials from Lira and Gulu aimed at effectively utilizing the mandatory One hour available to government officials in all media houses in the country in view of improving dissemination of information on government programmes at local levels;	221002 Workshops and Seminars	2,100
		221003 Staff Training	5,005
		227004 Fuel, Lubricants and Oils	8,167
	- Technical, Operational and Maintenance training on utilisation of the content production and management centre was conducted for staff to be in charge of content production namely (Staff from GCIC, UBC and MoICT&NG;		

Reasons for Variation in performance

Performance on track

Total	15,272
Wage Recurrent	0
Non Wage Recurrent	10,897
AIA	4,375
Total For SubProgramme	107,393
Wage Recurrent	12,665
Non Wage Recurrent	82,368
AIA	12,360

Recurrent Programmes

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

National Spectrum Management Policy disseminated	- 2nd Draft of National Postcode and Addressing System policy developed;	Item	Spent
National Postcode and Addressing System Policy disseminated	- 2nd stakeholder workshop on Spectrum Management Policy held;	211101 General Staff Salaries	31,280
		211103 Allowances	8,000
		221002 Workshops and Seminars	3,400
	- 1st stakeholder meeting on National Infrastructure management policy held;	221003 Staff Training	12,275
National Infrastructure Management Policy developed		225001 Consultancy Services- Short term	15,730
		227004 Fuel, Lubricants and Oils	3,836

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: 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
Performance on track			
			Total
			74,521
			Wage Recurrent
			31,280
			Non Wage Recurrent
			26,811
			AIA
			16,430
Output: 07 Sub-sector monitored and promoted			
National Postcodes disseminated	- 30 additional Districts assigned with Postcodes up to Parish level;	Item	Spent
Postcode and Addressing System Strategy developed	- Bench-marking trip to Tanzania on assignment of special Postcodes undertaken;	211103 Allowances	17,828
Telecom sector monitored		221002 Workshops and Seminars	1,200
Postal sector monitored	- Mobile money services monitored in Eastern and Northern Uganda;	225001 Consultancy Services- Short term	15,230
	- Postal sector monitored in West Nile and Eastern Uganda;	227004 Fuel, Lubricants and Oils	2,745
	- Bench-marking trip to South Africa on management of National Geographic Information System (GIS) undertaken;		
	- Bench-marking trip to Ghana on Spectrum Management undertaken;		
Reasons for Variation in performance			
Performance on track			
			Total
			37,003
			Wage Recurrent
			0
			Non Wage Recurrent
			37,003
			AIA
			0
Output: 08 Logistical Support to ICT infrastructure			
ICT cluster in Northern Corridor Integration Projects Coordinated	- 2 National Stakeholders meetings;	Item	Spent
	- 1 Regional ICT-cluster Senior Officials meeting for each summit;	227004 Fuel, Lubricants and Oils	365
	- 1 ICT-cluster Ministerial meeting for each summit		
Reasons for Variation in performance			
Performance on track			
			Total
			365
			Wage Recurrent
			0
			Non Wage Recurrent
			365
			AIA
			0
			Total For SubProgramme
			111,889

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: 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	31,280
		Non Wage Recurrent	64,179
		AIA	16,430

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 Print & Electronic Media engaged Local & International media engaged & accredited Media coverage programmes of the President coordinated	- 315 media coverages coordinated, press statements issued and 5 National publicity committees supported;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	- 66 print and 2340 online electronic media monitored;	
	- 554 International media engaged and accredited;- 186 print engagements electronic media engagements;	
Media & communication support activities provided to MDAs and LGs Print & Electronic Media engaged Local & International media engaged & accredited Media coverage programmes of the President coordinated	- 1 regional Electronic media engagement in West Nile	

Reasons for Variation in performance

Performance on track
Performance on track

Total	63,423
Wage Recurrent	63,423
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 Print & Electronic Media engaged Local & International media engaged & accredited Media coverage programmes of the President coordinated	263104 Transfers to other govt. Units (Current)	120,761

Reasons for Variation in performance

Total	120,761
Wage Recurrent	0
Non Wage Recurrent	120,761

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	184,184
		Wage Recurrent	63,423
		Non Wage Recurrent	120,761
		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 2 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 Iganga, Luuka and Mayuge in Eastern region and Kamwenge, Ibanda in western region.	211101 General Staff Salaries	42,717
Government Policies and programmes popularized		211103 Allowances	9,308
National Vision, Symbols popularized		221002 Workshops and Seminars	24,253
Establishment of Regional Epicenter		221011 Printing, Stationery, Photocopying and Binding	24,100
		222001 Telecommunications	2,423
		225001 Consultancy Services- Short term	12,829
		227001 Travel inland	10,390
		227004 Fuel, Lubricants and Oils	15,952
	- Conducted sensitization training and engagement with elected and appointed local Government leaders on levels of awareness and participation in national government development programmes in the sectors of Education, Works/Roads, Water & Sanitation, Production and Health. The districts included Gulu, Nwoya, Amuru Kole and Oyam in the selected sub counties of Ayer, Minakulu, Anaka, Lamog and Bungatira.		
	- Participated in Local Governments Budget consultation workshops for the FY 2018/2019 in Eastern region in the districts of Jinja, Mbale and Lira.		
	4. Monitored national guidance activates and their impact on the ground in relation to peoples understanding and participation in national government development programmes as part of departmental planned output in the districts of Kalungu, Mpigi, Gomba and Butambala.		

Reasons for Variation in performance

Total	141,972
Wage Recurrent	42,717
Non Wage Recurrent	99,255

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	141,972
		Wage Recurrent	42,717
		Non Wage Recurrent	99,255
		AIA	0

Recurrent Programmes

Subprogram: 10 Information

Outputs Provided

Output: 06 Dissemination of public information

		Item	Spent
Public education programmes coordinated.	- 2 Radio/TV talk shows held on UBC by commissioners;	211101 General Staff Salaries	34,817
Implementation of the Access to Information Act monitored.	- Technical back-up to sensitise & strengthen communication units in MDAs & LGs awaits a letter from PS informing MDAs and Local Governments of Cabinet decision for their communication units and IT officers to be supervised by MoICT&NG;	211103 Allowances	12,636
Quarterly newsletter produced & disseminated		221002 Workshops and Seminars	30,710
Government Directory published		221008 Computer supplies and Information Technology (IT)	1,516
Monthly Open Government Sessions (OPGs) organised		221009 Welfare and Entertainment	12,797
Furniture provided to offices		227001 Travel inland	220
	- 2 press conferences were organised for the Hon. Minister;	227002 Travel abroad	9,968
		227004 Fuel, Lubricants and Oils	9,666
	- PR & Analyses were done for the first two months only due to inaccessibility of staff to newspapers, no quarterly allocation was made to support the activity;		
	- One general meeting was held & 4 special meetings held to prepare the Tax Appreciation Week in conjunction with Uganda Revenue Authority;		

Reasons for Variation in performance

Open Government Forums & national documentaries about Uganda not produced due to inadequate funds;

Total	112,330
Wage Recurrent	34,817
Non Wage Recurrent	77,513
AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: 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
Transfers to UBC Transfers of AIA to Uganda Media Centere for GCIC	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.	Item 263104 Transfers to other govt. Units (Current)	Spent 1,232,448

Reasons for Variation in performance

Performance on track

Total	1,232,448
Wage Recurrent	0
Non Wage Recurrent	1,232,448
AIA	0
Total For SubProgramme	1,538,847
Wage Recurrent	34,817
Non Wage Recurrent	1,309,961
AIA	194,069

Development Projects

Project: 1006 Support to Information and National Guidance Project

Outputs Provided

Output: 07 National Guidance

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: 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
National ideology and Civic awareness crystallized		Item 211103 Allowances	Spent 13,175
Government Policies and programmes popularized			
National Vision, Symbols popularized			
National Guidance activities monitored and evaluated			
<i>Reasons for Variation in performance</i>			
		Total	13,175
		GoU Development	13,175
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: 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
UBC`s revamp program undertaken	<p>Satellite Charges of UGX 64,000,000= for three months for Radio paid to Itelsat</p> <p>6 External microphones ordered at a total cost USD1,628;</p> <p>3 Lapel microphones raised at a total cost of STG.1,070 to M/s Visual Engineering Services Ltd are at Entebbe under Custom clearance;</p> <p>Professional Satellite Receiver (Decoder), up to 16PSK and MPEG-4 with BISS code capacity procured at total cost of USD5,557=</p> <p>Live U Transmitter systems procured from M/s Visual Engineering Services Ltd at a total cost of USD 48,985=</p> <p>1 Video capture card procured at a total cost of STG.674 from M/s Visual Engineering Services Ltd;</p> <p>8 TV Camera Microphones at a total cost of USD 2,170 procured</p> <p>2 Boom Microphones for the OB Van from M/s Visual Engineering Services Ltd at a total cost of USD 2,403 and the consignment is at Entebbe under Custom clearance.</p> <p>Harris transmitter Spare Board at a total cost of USD 35,400</p> <p>Monitoring Equipment for Signet Call Centre procured at total cost of USD 1,452</p> <p>2 HD TV Sets (43”) for the signal monitoring center procured</p> <p>Purchase of three new studio tables for anchors</p> <p>A wardrobe over haul for the news anchors</p> <p>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.</p>	<p>Item</p> <p>263104 Transfers to other govt. Units (Current)</p>	<p>Spent</p> <p>232,968</p>

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: 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
Activity not done due to insufficient funds			
		Total	232,968
		GoU Development	232,968
		External Financing	0
		AIA	0
		Total For SubProgramme	246,143
		GoU Development	246,143
		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

		Item	Spent
Ministry's BFP FY 2018/19 that is compliant with the MFPED guidelines prepared	- Q4 FY 2016/18 performance report prepared and submitted to MoFPED;	211103 Allowances	9,745
	- The ICT & NG Sector performance report for FY 2016/17 prepared and submitted to OPM;	221002 Workshops and Seminars	7,111
	- Technical guidance on planning, Budget and Policy related issues provided to management;	221003 Staff Training	9,792
Ministry's Annual and Quarterly Performance (work) Plans FY 2017/18 produced & submitted to MoFPED	- The activities of the Ministry's Finance Committee and Expenditure Limits for Q1 FY 2017/18 prepared and approved by the committee;	221009 Welfare and Entertainment	6,224
	- Sector plans analysed;	221011 Printing, Stationery, Photocopying and Binding	3,300
4 Quarterly Performance /Progress Reports FY 2017/18 prepared and submitted to MoFPED	- Sector guided in preparations of performance plans;- Q4 FY 2016/17 performance report produced and submitted to MoFPED and OPM;	225001 Consultancy Services- Short term	7,600
	Findings of the report distributed and disseminated; - Stakeholder engagement to validate the ICT sector's annual performance undertaken;	227001 Travel inland	12,195
Ministry Budget for FY 2018/19 prepared and submitted to MFPED within the deadline	- Ministry's Annual Performance Report , FY 2016/17 prepared, validated and submitted to authorities;	227004 Fuel, Lubricants and Oils	2,476
	- ICT Sector performance report to GAPR prepared and submitted to OPM;	228002 Maintenance - Vehicles	2,458
Ministry's LG Budget/ Policy Issues Paper FY 2018/19 prepared, presented during Regional LG Budget workshops and a report produced			

Project proposals reviewed/ prepared in accordance with the sector priorities

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Ministry’s Policy Statement FY 2018/19 prepared and submitted to Parliament

Ministry’s Government Annual & Semi Annual Performance Report , FY 2017/18 prepared and submitted to OPM

Report on responses to issues on NBFP FY and MPS 2017/18 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament

Report to PACOB and responses to issues on raised produced

Responses to planning, budget and policy related issues drafted for Management

Training undertaken in planning, policy and monitoring.

Reasons for Variation in performance

Performance on track
 Performance on track
 Performance on track
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Performance on Report

Total	60,901
Wage Recurrent	0
Non Wage Recurrent	60,901
<i>AIA</i>	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: 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
Cabinet memoranda and Ministerial briefs submitted.	- Cabinet memoranda and Ministerial briefs submitted;	Item	Spent
	- All Q1 FY2017/18 entitlements for the Hon. Minister and Minister of State were processed and paid;	211103 Allowances	42,746
Entitlements to Top Management provided	- Toners worth UGX. 20 million procured and issued;	221007 Books, Periodicals & Newspapers	3,566
Political supervision of sector activities for consistency with government policies carried out.	- One Printer /Scanner/ Photocopier procured for the Minister's office;	221009 Welfare and Entertainment	12,616
	- Requisition for a desktop Computer made for the office of PAS was made and the procurement process is the final stage;	221011 Printing, Stationery, Photocopying and Binding	5,607
Top management meetings conducted, minutes	- Requisition for Furniture worth UGX. 10 million was made the procurement process is still on-going;	227002 Travel abroad	26,921
	- Monthly Top Management meetings held	227004 Fuel, Lubricants and Oils	15,952
	Finance Committee meeting held;		
	- One Finance and administration meeting held;		
	- One meeting of Heads of Section was held;		
	- Travels abroad for the Hon. Minister, Hon. Minister Of State, PS and US/FA were facilitated;		
	- A requisition worth UGX. 30 million was made to facilitate four teams to travel to various districts to carryout verification of the ICT equipment installed in selected Government Health Sectors to support e-Health Management Information Systems (e-HMIS) and the Tele-centres among others;		

Reasons for Variation in performance

Performance on track

Total	107,408
Wage Recurrent	0
Non Wage Recurrent	107,408
AIA	0

Output: 04 Procurement and Disposal Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: 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
Procurement plans prepared and submitted to relevant authorities	- Annual Procurement Plan prepared and submitted to relevant stakeholders;	Item	Spent
Monthly and quarterly procurement reports prepared	- Two (2) Laptop computers supplied, delivered and issued;	211103 Allowances	3,260
Contracts prepared and awarded	- Three (3) desktop Computers supplied, delivered and issued;	221003 Staff Training	4,260
Contracts monitored and managed	- DSTV subscription procured and paid;	221008 Computer supplies and Information Technology (IT)	7,607
	- Monthly reports prepared and submitted to PPDA;	221011 Printing, Stationery, Photocopying and Binding	1,413
	- Office Stationery supplied, delivered and issued;	227004 Fuel, Lubricants and Oils	2,738
	- Assorted Office Toners supplied, delivered and issued;		
	- Two Adverts prepared and Published;		
	- Contracts Committee meeting facilitated;		
	- Evaluation committee meetings facilitated;		
	- Contracts documents prepared and issued;		
	- Contracts awarded		
	- Cleaning services for the Ministry premises procured (both external and internal)		
	- Eight (8) Air tickets supplied and issued to Ministry Staff;		
	- Six (6) Ministry vehicles repaired, serviced and maintained;		
	- Nine (9) Tyres supplied, delivered and fixed;		
	- Small IT Equipment Procured (RJ 45 Port splitters and port cables);		

Reasons for Variation in performance

Performance on track

Total	19,278
Wage Recurrent	0
Non Wage Recurrent	19,278
AIA	0

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: 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
Board of Survey Report produced and Submitted to authorities	- The Board of survey exercise was done, reports and assets register made into booklets to be submitted to the relevant offices as required;	Item 211103 Allowances	Spent 22,277
Financial reports prepared and submitted authorities	- Audit and PAC responses prepared & submitted;- Draft Final Accounts (Financial reports and statements) were prepared and submitted to Accountant General's Office and to the Auditor General;- Audit and PAC responses prepared & submitted;	221002 Workshops and Seminars 221003 Staff Training	1,100 2,975
Audit and PAC responses prepared & submitted		221009 Welfare and Entertainment 221016 IFMS Recurrent costs	4,600 7,476
Financial reports prepared and submitted authorities		227001 Travel inland 227004 Fuel, Lubricants and Oils	1,990 2,500
Audit and PAC responses prepared & submitted		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Performance on track

Performance on track

Total	45,918
Wage Recurrent	0
Non Wage Recurrent	45,918
AIA	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Pensioners and their benefits paid	- Pension for July, August & September amounting to UGX. 27,498,186/= was paid;	211103 Allowances	7,260
Staff salaries paid on time	- Salaries for July, August & September amounting UGX. 241,697,495/= paid;- Staff welfare managed (Operationalizing the enhanced staff welfare, Introduction of a First Aid box);	212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses	27,336 2,300
Welfare and other incapacity benefits managed	- Allowances for July, August & September amounting UGX. 194,310,446/= paid;	221020 IPPS Recurrent Costs	10,301
Performance Management, recruitment and training activities coordinated	- One Officer trained locally at UMI and Two (02) Officers in India training on fully sponsored courses;- Activity not done		

Reasons for Variation in performance

Performance on track

Performance on track

Performance on track

Activity not done due to insufficient funds

Total	47,197
Wage Recurrent	0
Non Wage Recurrent	47,197
AIA	0

Output: 20 Records Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: 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
Documents managed and delivered on time	- 110 Files opened for new staff from Uganda Media Center and Department of National Guidance;	Item 211103 Allowances	Spent 2,325
Documents processed on time	- 300 letters were dispatched to Ministries and other Stake Holders;	222002 Postage and Courier	1,016
Stake holders serviced on time	- 100 files were opened and Named; - Weekly files census was carried out; - 450 letters were received; stamped, filed and forwarded to the Permanent Secretary for action;	227004 Fuel, Lubricants and Oils	2,825

Reasons for Variation in performance

Performance on track

Total	6,166
Wage Recurrent	0
Non Wage Recurrent	6,166
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,330,712
Wage Recurrent	120,835
Non Wage Recurrent	1,209,877
AIA	0

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: 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 reviewed,report made and submitted;	Item 211103 Allowances	Spent 5,355
Payroll managed for both active staff and pensioners.	- Payroll reviewed, report made and submitted;	221002 Workshops and Seminars	3,142
Report on compliance with the PFMA, PPDA and TAI produced and submitted.	- Projects audited and report submitted;	221003 Staff Training	7,320
	- A special audit of the Uganda Broadcasting Corporation (UBC) payroll was carried out, report submitted to the BOD;	221009 Welfare and Entertainment	1,680
	- Previous recommendations reviewed,a report about improvements made, and submitted.	227001 Travel inland	10,478
		227004 Fuel, Lubricants and Oils	11,593

Reasons for Variation in performance

Progress on track

Total	39,568
Wage Recurrent	0
Non Wage Recurrent	38,248
AIA	1,320
Total For SubProgramme	39,568
Wage Recurrent	0
Non Wage Recurrent	38,248
AIA	1,320

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
Sector Statistics Plan finalized and disseminated	- The National ICT Support project document reviewed;	221002 Workshops and Seminars	52,657
SIP reviewed and disseminated	- Consultations on Sector Statistics plan with UBOS undertaken;	221003 Staff Training	15,735
Assessment of ICT Policies and programs conducted	- Two Sector Working Group meetings for ICT&NG coordinated;	227004 Fuel, Lubricants and Oils	1,138
Projects development Committee facilitated	- Two SWG Technical meetings facilitated;- Training initiated for One Officer in Public Policy and Governance;		
4 Sector monitoring reports			
4 SWG meetings facilitated			
Training in planning, budgeting and policy analysis undertaken			

Reasons for Variation in performance

Performance is on track

Total	69,530
GoU Development	29,089
External Financing	0
AIA	40,441

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: 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
Output: 02 Ministry Support Services (Finance and Administration)			
International Capacity Building Programmes undertaken	- International Capacity Building Programmes undertaken	Item	Spent
In -house trainings undertaken	In -house trainings undertaken;	211103 Allowances	600
ICT and Ministry`s website Management Unit facilitated	ICT and Ministry`s website Management Unit facilitated;	221003 Staff Training	1,980
		227001 Travel inland	1,532
		227004 Fuel, Lubricants and Oils	1,411
<i>Reasons for Variation in performance</i>			
Performance is on track			
Performance is on track			
		Total	5,523
		GoU Development	2,011
		External Financing	0
		AIA	3,512
Output: 05 Financial Management Services			
Internal Audit activities facilitated		Item	Spent
		211103 Allowances	1,560
		221003 Staff Training	4,020
		221009 Welfare and Entertainment	140
<i>Reasons for Variation in performance</i>			
		Total	5,720
		GoU Development	1,700
		External Financing	0
		AIA	4,020
<i>Capital Purchases</i>			
		Total For SubProgramme	106,853
		GoU Development	32,800
		External Financing	0
		AIA	74,053
		GRAND TOTAL	4,199,439
		Wage Recurrent	367,913
		Non Wage Recurrent	3,207,415
		GoU Development	278,943
		External Financing	0
		AIA	345,168

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 Information Technology

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

		Item	Spent
Procurement initiated on a Short-term consultant to conduct feasibility study and develop ToR for PPP/bidding documents on the strategy for assembling and manufacturing computers in Uganda	- Procurement of Consultancy for assembling and manufacturing computers in Uganda initiated - Terms of Reference for consultant developed and	211101 General Staff Salaries	30,863
		211103 Allowances	2,800
	Bench marking study to Ethiopia arranged	213004 Gratuity Expenses	39,072
Meeting to approve TOR conducted		221002 Workshops and Seminars	23,018
		227004 Fuel, Lubricants and Oils	325
Develop ToR and initiate procurement for a consultant to conduct feasibility study on the market size of computers in Uganda and in the region			

Reasons for Variation in performance

Performance on track

Total	96,077
Wage Recurrent	30,863
Non Wage Recurrent	60,835
AIA	4,380

Output: 02 E-government services provided

		Item	Spent
Support at least 4 MDAs and 1 LG	- Implementation of IT policy Monitored in Mpigi, Ministry of Defense and Veteran Affairs (MoDVA), Entebbe Municipal council, Buikwe district; Masaka, Rakai, Lwengo, Kalungu;	211103 Allowances	615
Monitor at least 4 MDAs and 1 LG		221002 Workshops and Seminars	6,600
		227001 Travel inland	220

Reasons for Variation in performance

Performance on track

Total	7,435
Wage Recurrent	0
Non Wage Recurrent	835
AIA	6,600

Output: 04 Hardware and software development industry promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consultancy to develop PPP and bidding documents for eWaste recycling and management	- Meeting held with the PPP Secretariat at MoFPED on eWaste recycling and management;	Item 211103 Allowances	Spent 948
		221002 Workshops and Seminars	3,600
Hold National Steering Committee meeting	National Steering Committee Meetings on e-waste management held with key stakeholders namely KCCA and NEMA	221003 Staff Training	2,375
		225001 Consultancy Services- Short term	550

Reasons for Variation in performance

Performance on track

Total	7,473
Wage Recurrent	0
Non Wage Recurrent	948
AIA	6,525

Output: 05 Human Resource Base for IT developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Assess current IT Trends	- An assessment of the current IT Trends undertaken and a report produced	211103 Allowances	2,455
Organise GIToF workshop /meeting	- Workshop on new technologies for Heads of IT held with Microsoft on 27th Sept 2017;	221002 Workshops and Seminars	3,825
		227004 Fuel, Lubricants and Oils	10
		228002 Maintenance - Vehicles	1,700

Reasons for Variation in performance

Performance on track

Total	7,990
Wage Recurrent	0
Non Wage Recurrent	6,290
AIA	1,700
Total For SubProgramme	118,975
Wage Recurrent	30,863
Non Wage Recurrent	68,908
AIA	19,205

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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quartely monitoring and evaluation of the activities of the Innovation Hubs	- A situational analysis on the implementation of e-Government in selected MDAs carried out;	Item 211101 General Staff Salaries	Spent 31,313
Develop Terms of Reference, constitute task team and carry out desk research		211103 Allowances	3,764
Hold a consultative workshop.		221002 Workshops and Seminars	2,400
Create strategic partnerships between global and local entrepreneurs in the Domain Name System (DNS) industry and the internet governance ecosystem		221009 Welfare and Entertainment	4,980
		227001 Travel inland	17,980
		227004 Fuel, Lubricants and Oils	2,061
Reasons for Variation in performance			
- Terms of Reference developed and a constitution of task team pending availability of funds;			
			Total
			62,498
			Wage Recurrent
			31,313
			Non Wage Recurrent
			22,950
			A/A
			8,235

Output: 02 E-government services provided

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly Technical support and guidance provided to 3 MDAs and 3 LGs	- Technical support provided to 4 MDAs (Public Service Commission), Uganda Business and Technical Examinations	211103 Allowances	12,886
Acquire a Case Management System and Database Maintenance	Board representation, MoGLSD consultation on Green Jobs and Ministry of Lands - review of the Lands Information System and 3 LGs guided in the development of District ICT Policies i.e. Bukedea, Butaleja and Dokolo;	221002 Workshops and Seminars	10,760
Quartely sector monitoring and evaluation carried out.	- 3 meetings to develop the requirements specification document for Case Management System held;	225001 Consultancy Services- Short term	4,610
		227004 Fuel, Lubricants and Oils	6,119

Reasons for Variation in performance

A case Management System and data management for GCIC not acquired.

Sector monitoring & evaluation not undertaken

			Total	34,375
			Wage Recurrent	0
			Non Wage Recurrent	24,559
			A/A	9,816

Output: 03 BPO industry promoted

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Carry out desk research on reducing the cost of bandwidth	- Undertook literature review on reducing the cost of bandwidth;	211103 Allowances	3,920
	A field visit to a BPO (Sinja Uganda and Samasource in Gulu district) to study their community model undertaken	221002 Workshops and Seminars	1,769
		227001 Travel inland	9,680

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Performance on track			
Total			15,369
Wage Recurrent			0
Non Wage Recurrent			5,689
AIA			9,680

Output: 09 ICT Initiatives Support Programme

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	- A Selection Committee put in place; confirmed and inaugurated; - Project Implementation Committee appointed - Procurement process for the Process Partner conducted;	Item	Spent
Engaging the different stakeholders through boot camps, hackathons, call for innovation concepts, awards, and partnerships.	- Terms of Reference for the Process Partner developed and approved; - Expression of Interest for Process Partner issued and also published in the newspapers and on Ministry website;	211103 Allowances	30,460
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.	- Design and preparatory meetings and activities coordinated and facilitated; - Architectural drawings drawn and submitted to KCCA awaiting approval;	221002 Workshops and Seminars	21,887
Identification and establishment of partnerships with various innovation ecosystem players and possible funding options	- MOU between Ministry of ICT&NG and Ministry of Defense and Veteran Affairs (MoDVA) signed;	221003 Staff Training	11,313
Identify, acquire and transform existing physical infrastructure into innovation and incubation space	- Feasibility study on the manufacture of electronics scheduled for next quarter - Monitoring activity for the NIISP carried out in various districts and report made;	222003 Information and communications technology (ICT)	17,810
Initiate construction of new buildings to provide space for innovation and incubation activities		225001 Consultancy Services- Short term	14,240
Extend utilities and equip the centers (power; water; furniture etc)		225002 Consultancy Services- Long-term	7,028
Extend the NBI to these centers with proper standby arrangements.		227001 Travel inland	23,705
Build test labs & center and equip them computer equipment including quality assurance.		227002 Travel abroad	34,218
Initiate construction of access roads and drainage systems.			
Initiate procurement of both international and local process partners to facilitate the process of innovation and incubation set up			
Identification of government needs that			

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

can be solved by locally generated ICT solutions

Identify and promote existing innovative solutions that are viable and meet international standards.

Carry out testing, verification, certification, type approval and quality assurance.

Support to ICT enabled services
Defining the policy framework to promote electronics and manufacturing

Mobilizing private sector and partners

Promoting the uptake of locally manufactured products

Programme Management and Coordination

Programme Monitoring and Evaluation

Knowledge sharing activities

Reasons for Variation in performance

Performance on track
Performance on track
Performance on track
Performance on track
Performance on track

Total	160,661
Wage Recurrent	0
Non Wage Recurrent	160,661
AIA	0

Outputs Funded

Output: 51 Grants to Innovators and Innovation Hubs Provided

Item	Spent
Grants provided to innovators and innovations identified, screened under the IISP projects selection committee	- Selection panel constituted and held initial meeting.

Reasons for Variation in performance

Performance on track

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	272,903
Wage Recurrent	31,313
Non Wage Recurrent	213,858
AIA	27,731

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 04 Broadcasting Infrastructure			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies,Laws and Regulations developed			
Establish Task Team to develop the Strategy for Broadcasting sub sector	- Task Team Comprising of Officials from Ministry of ICT&NG, National Association of Broadcasters, Uganda Communications Commission, NITA-U established;	Item	Spent
		211101 General Staff Salaries	12,665
		211103 Allowances	9,335
		213004 Gratuity Expenses	3,750
		221002 Workshops and Seminars	2,500
		221003 Staff Training	450
		225001 Consultancy Services- Short term	29,785
		225002 Consultancy Services- Long-term	2,375
		227004 Fuel, Lubricants and Oils	14,214
			Total
			75,074
			Wage Recurrent
			12,665
			Non Wage Recurrent
			59,584
			<i>AIA</i>
			2,825
Output: 07 Sub-sector monitored and promoted			
Base line survey on general populace conducted in northern region.	- Baseline survey on Adm/Broadcasting Policy Implementation Status in Northern Region (Lira & Gulu) was conducted.	Item	Spent
		221002 Workshops and Seminars	4,867
		227001 Travel inland	8,815
		227002 Travel abroad	3,366
			Total
			17,048
			Wage Recurrent
			0
			Non Wage Recurrent
			11,888
			<i>AIA</i>
			5,160
Output: 08 Logistical Support to ICT infrastructure			

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consultative meetings of MDAs, LGs and Broadcasters attended	- Participated in carrying out engineering audit of UBC broadcast facilities across the country. The Engineering Audit is still ongoing; - Attended a consultative meeting with District Officials from Lira and Gulu aimed at effectively utilizing the mandatory One hour available to government officials in all media houses in the country in view of improving dissemination of information on government programmes at local levels;	Item	Spent
Technical support provided through content development for establishment of GCIC		221002 Workshops and Seminars	2,100
		221003 Staff Training	5,005
		227004 Fuel, Lubricants and Oils	8,167
	- Technical, Operational and Maintenance training on utilisation of the content production and management centre was conducted for staff to be in charge of content production namely (Staff from GCIC, UBC and MoICT&NG;		

Reasons for Variation in performance

Performance on track

Total	15,272
Wage Recurrent	0
Non Wage Recurrent	10,897
AIA	4,375
Total For SubProgramme	107,394
Wage Recurrent	12,665
Non Wage Recurrent	82,368
AIA	12,360

Recurrent Programmes

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Outputs	Actual Outputs Achieved	Item	Spent
National Postcode and Addressing System Policy disseminated	- 2nd Draft of National Postcode and Addressing System policy developed;	211101 General Staff Salaries	31,280
Procurements initiated	- 2nd stakeholder workshop on Spectrum Management Policy held;	211103 Allowances	8,000
Workshops conducted on National Spectrum Management Policy	- 1st stakeholder meeting on National Infrastructure management policy held;	221002 Workshops and Seminars	3,400
		221003 Staff Training	12,275
		225001 Consultancy Services- Short term	15,730
		227004 Fuel, Lubricants and Oils	3,836

Reasons for Variation in performance

Performance on track

Total	74,521
Wage Recurrent	31,280
Non Wage Recurrent	26,811
AIA	16,430

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 07 Sub-sector monitored and promoted

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 monitoring trip to Central and Western Uganda	- 30 additional Districts assigned with Postcodes up to Parish level;	211103 Allowances	17,828
	- Bench-marking trip to Tanzania on assignment of special Postcodes undertaken;	221002 Workshops and Seminars	1,200
		225001 Consultancy Services- Short term	15,230
		227004 Fuel, Lubricants and Oils	2,745
	- 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;		
	- Bench-marking trip to Ghana on Spectrum Management undertaken;		

Reasons for Variation in performance

Performance on track

Total	37,003
Wage Recurrent	0
Non Wage Recurrent	37,003
AIA	0

Output: 08 Logistical Support to ICT infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
• 2 National Stakeholders meetings	- 2 National Stakeholders meetings;		
• 1 Regional ICT-cluster Senior Officials meeting for each summit	- 1 Regional ICT-cluster Senior Officials meeting for each summit;	227004 Fuel, Lubricants and Oils	365
• 1 ICT-cluster Ministerial meeting for each summit	- 1 ICT-cluster Ministerial meeting for each summit		

Reasons for Variation in performance

Performance on track

Total	365
Wage Recurrent	0
Non Wage Recurrent	365
AIA	0
Total For SubProgramme	111,889
Wage Recurrent	31,280
Non Wage Recurrent	64,179
AIA	16,430

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 05 Telecommunication and Posts

Outputs Provided

Output: 07 National Guidance

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	0
	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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Operationalise five regional epicenters	- 315 media coverages coordinated, press statements issued and 5 National publicity committees supported;	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 63,423
Identification of the regional epicenters			
Develop training plan and identify facilitators	- 66 print and 2340 online electronic media monitored;		
Conduct training Transfers to UMC to enable;	- 554 International media engaged and accredited;		
Coordinating media coverage of 160 programmes of MDAs	- 186 print engagements electronic media engagements;		
Provide 12 media advisories to MDAs	- 1 regional Electronic media engagement in West Nile		
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			
Reasons for Variation in performance			
Performance on track			
Performance on track			
			Total
			63,423
			Wage Recurrent
			63,423
			Non Wage Recurrent
			0
			A/A
			0

Outputs Funded

Output: 51 Transfers to other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		263104 Transfers to other govt. Units (Current)	120,761
<i>Reasons for Variation in performance</i>			
		Total	120,761
		Wage Recurrent	0
		Non Wage Recurrent	120,761
		AIA	0
		Total For SubProgramme	184,184
		Wage Recurrent	63,423
		Non Wage Recurrent	120,761
		AIA	0

Recurrent Programmes

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct 1 sensitization workshop	- Conducted 2 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 Iganga, Luuka and Mayuge in Eastern region and Kamwenge, Ibanda in western region.	Item	Spent
Conduct training in 3 sub-regions of Uganda		211101 General Staff Salaries	42,717
Monitoring Guidance activities		211103 Allowances	9,308
Bench marking study visits to 2 countries		221002 Workshops and Seminars	24,253
		221011 Printing, Stationery, Photocopying and Binding	24,100
		222001 Telecommunications	2,423
		225001 Consultancy Services- Short term	12,829
		227001 Travel inland	10,390
		227004 Fuel, Lubricants and Oils	15,952
	- Conducted sensitization training and engagement with elected and appointed local Government leaders on levels of awareness and participation in national government development programmes in the sectors of Education, Works/Roads, Water & Sanitation, Production and Health. The districts included Gulu, Nwoya, Amuru Kole and Oyam in the selected sub counties of Ayer, Minakulu, Anaka, Lamog and Bungatira.		
	- Participated in Local Governments Budget consultation workshops for the FY 2018/2019 in Eastern region in the districts of Jinja, Mbale and Lira.		
	4. Monitored national guidance activities and their impact on the ground in relation to peoples understanding and participation in national government development programmes as part of departmental planned output in the districts of Kalungu, Mpigi, Gomba and Butambala.		

Reasons for Variation in performance

Total	141,972
Wage Recurrent	42,717
Non Wage Recurrent	99,255
AIA	0
Total For SubProgramme	141,972
Wage Recurrent	42,717
Non Wage Recurrent	99,255
AIA	0

Recurrent Programmes

Subprogram: 10 Information

Outputs Provided

Output: 04 Government Citizen's Interaction Center operational

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring of service delivery providing a channel for feedback and suggestions from citizens	- The centre ran two campaigns; tracking and sharing delivery of medicines by National Medical Stores (NMS) up to the Health Centre II and the releases by MoFPED	Item 211103 Allowances	Spent 75,082
Encouraging open governance through awareness of public services		221002 Workshops and Seminars	37,165
Staff salaries payment		221003 Staff Training	7,000
Training and capacity building	- The deliveries of medicines and releases of finances up to parish level were published on all our platforms;	221009 Welfare and Entertainment	59,822
Maintenance of Internet and other operational costs	- The Call Centre interacted with 1,500 citizens directly, GCIC website gcic.gou.go.ug got 71,180 visitors, Social media (Twitter got 451,400 views; FaceBook 38,494 post reaches; Googleplus (G+) - 395 views); The centre hosted three MDAs to share with the online community regarding their mandate, performance and challenges as part of Open Governance. These were; Manifesto Implementation Unit (Office of the President) and National Identification and Registration Authority (NIRA); - GCIC Staff salaries paid in time; - Internet and other operations like 900 toll free line were maintained;	227001 Travel inland	15,000

Reasons for Variation in performance

Performance on track
Performance on track

Total	194,069
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	194,069

Output: 06 Dissemination of public information

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National documentaries about Uganda produced and disseminated	- 2 Radio/TV talk shows held on UBC by commissioners;	Item 211101 General Staff Salaries	Spent 34,817
Small Office Equipment for offices & GCIC	- Technical back-up to sensitise & strengthen communication units in MDAs & LGs awaits a letter from PS informing MDAs and Local Governments of Cabinet decision for their communication units and IT officers to be supervised by MoICT&NG;	211103 Allowances 221002 Workshops and Seminars	12,636 30,710
Phone system connections; deskline airtime loading for offices and GCIC Per diem, etc		221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	1,516 12,797
Media engagement, national and international branding, benchmarking trips abroad, report making	- 2 press conferences were organised for the Hon. Minister;	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	220 9,968 9,666
Subscription for newspapers, books & magazines; purchase of law books for legal framework on information management & regulation for offices & GCIC	- PR & Analyses were done for the first two months only due to inaccessibility of staff to newspapers, no quarterly allocation was made to support the activity;		
Content gathering, publication of newsletters & Gov't Directory, documentation for support supervision, workshops, mentoring sessions & meetings for DCOs & other officers	- One general meeting was held & 4 special meetings held to prepare the Tax Appreciation Week in conjunction with Uganda Revenue Authority;		
Provisions for Open Government Forum sessions			
Media supplements, inserts, spot messages, contributions to partner media houses, talkshows			
New furniture for new offices & GCIC			
Purchase and installation of computers & accessories , computer software & services, & website maintenance for GCIC, Information Dept & DCOs			
Correspondences to MDAs & Local Governments			

Reasons for Variation in performance

Open Government Forums & national documentaries about Uganda not produced due to inadequate funds;

Total	112,329
Wage Recurrent	34,817
Non Wage Recurrent	77,513
AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Revamping activities of Uganda Broadcasting Corporation	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.	Item	Spent
UBC's work plan implemented		263104 Transfers to other govt. Units (Current)	1,232,448

Reasons for Variation in performance

Performance on track

Total	1,232,448
Wage Recurrent	0
Non Wage Recurrent	1,232,448
AIA	0
Total For SubProgramme	1,538,846
Wage Recurrent	34,817
Non Wage Recurrent	1,309,961
AIA	194,069

Development Projects

Project: 1006 Support to Information and National Guidance Project

Outputs Provided

Output: 06 Dissemination of public information

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Media engagement to promote communication between programme implementers and the public	- One general meeting was held & 4 special meetings held to prepare the Tax Appreciation Week in conjunction with Uganda Revenue Authority;	Item	Spent
Technical back-up to sensitise & strengthen communication units in MDAs	- Content development activity and upload for government web portal done in conjunction with OPM;		
Quarterly newsletter published			
Data on official contacts of government officials compiled			
Media interaction with the public facilitated			
Daily press reviews and analyses, holding quarterly Government Communication Officers Forum meetings & engaging MDAs to establish communication units where they do not exist			
Content development and upload for government website			
Retooling and staff recruitment			

Reasons for Variation in performance

Some activities were not done due to insufficient funds

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 07 National Guidance

Item	Spent
211103 Allowances	13,175

Reasons for Variation in performance

Total	13,175
GoU Development	13,175
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: 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 Charges of UGX 64,000,000= for three months for Radio paid to Itelsat	Item 263104 Transfers to other govt. Units (Current)	Spent 232,968
Field cameras for TV & Radio post-production equipment	6 External microphones ordered at a total cost USD1,628;		
Renovations of UBC Upcountry Transmitter station	3 Lapel microphones raised at a total cost of STG.1,070 to M/s Visual Engineering Services Ltd are at Entebbe under Custom clearance;		
Revamping 11 Radio & TV services	Professional Satellite Receiver (Decoder), up to 16PSK and MPEG-4 with BISS code capacity procured at total cost of USD5,557=		
Technical analysis for Kololo Mast	Live U Transmitter systems procured from M/s Visual Engineering Services Ltd at a total cost of USD 48,985=		
	1 Video capture card procured at a total cost of STG.674 from M/s Visual Engineering Services Ltd;		
	8 TV Camera Microphones at a total cost of USD 2,170 procured		
	2 Boom Microphones for the OB Van from M/s Visual Engineering Services Ltd at a total cost of USD 2,403 and the consignment is at Entebbe under Custom clearance.		
	Harris transmitter Spare Board at a total cost of USD 35,400		
	Monitoring Equipment for Signet Call Centre procured at total cost of USD 1,452		
	2 HD TV Sets (43") for the signal monitoring center procured		
	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.		

Reasons for Variation in performance

Activity not done due to insufficient funds

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	232,968
		GoU Development	232,968
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of motor vehicle and other transport equipment

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of office and ICT equipment including software

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of office and residential and office furniture

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	246,143
GoU Development	246,143
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
a) Analysis of sector performance and operational framework	- Q4 FY 2016/18 performance report prepared and submitted to MoFPED;	211103 Allowances	9,745
b) Compilation of the data in required format	- The ICT & NG Sector performance report for FY 2016/17 prepared and submitted to OPM;	221002 Workshops and Seminars	7,111
c) Consultations & reviews through workshops with Ministry and external partners	- Technical guidance on planning, Budget and Policy related issues provided to management;	221003 Staff Training	9,792
	- The activities of the Ministry's Finance Committee and Expenditure Limits for Q1 FY 2017/18 prepared and approved by the committee;	221009 Welfare and Entertainment	6,224
a) Analysis of the sector plans		221011 Printing, Stationery, Photocopying and Binding	3,300
b) Guidance to the sectors in preparation of performance plans		225001 Consultancy Services- Short term	7,600
c) Consult and inform/involve all the stakeholders in the process		227001 Travel inland	12,195
d) Produce the work /performance plans for the Ministry	- Sector plans analysed;	227004 Fuel, Lubricants and Oils	2,476
a) Data collection from the field and departments	- Sector guided in preparations of performance plans;	228002 Maintenance - Vehicles	2,458
b) Drafting and review of the report	- Q4 FY 2016/17 performance report produced and submitted to MoFPED and OPM; Findings of the report distributed and disseminated;		
c) Produce the Q4 FY 2016/17	`		
d) Distribute and disseminate the key findings of the report	`		
	- Stakeholder engagement to validate the ICT sector's annual performance undertaken;		
	- Ministry's Annual Performance Report , FY 2016/17 prepared, validated and submitted to authorities;		
	- ICT Sector performance report to GAPR prepared and submitted to OPM;		

Reasons for Variation in performance

Performance on track

Performance on track

Performance on track

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Performance on Report

Total	60,901
Wage Recurrent	0
Non Wage Recurrent	60,901
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
managing staff training	- Staff training undertaken;	Item	Spent
Procuring Small Office equipment	- Small Office equipment procured;	211101 General Staff Salaries	120,835
Carrying out board off survey carried out and report produced	- Public relations for the Ministry managed;	211103 Allowances	21,410
Public relations for the Ministry managed	- Infrastructure and IT enabled services maintained;	213001 Medical expenses (To employees)	3,160
ICT equipment, infrastructure and IT enabled services maintained;	- Ministry website maintained;	221001 Advertising and Public Relations	7,476
Website maintained, software licenses procured; IT equipment, LAN and communications system maintained,	- Software licenses procured; - IT equipment, LAN and communications system maintained;	221008 Computer supplies and Information Technology (IT)	3,450
Bandwidth subscription paid	- Subscription for DSTVs paid;	221009 Welfare and Entertainment	81,417
Ministry of ICT Corporate image promotional materials	- Ministry of ICT Corporate image promotional materials DSTV subscription paid;	221011 Printing, Stationery, Photocopying and Binding	5,680
DSTV subscription paid	- Minor civil maintenance carried out;	222001 Telecommunications	17,777
Minor civil maintenance carried out	- Requisition for stationery worth UGX. 15,000,000/= was initiated and the procurement process is at the final stage;	223003 Rent – (Produced Assets) to private entities	612,500
Printed stationery procured	- Fuel worth UGX. 90m was processed for the Ministry vehicles and motor vehicle servicing. Fuel cards of the beneficiaries were loaded.	223004 Guard and Security services	7,502
Mandatory ICT Sector International meetings/conferences attended	- Procurement process for Tyres for 5 vehicles conducted;	223005 Electricity	15,000
Ministry Fleet managed	- 22 Motor Vehicles serviced;	223006 Water	6,155
Asset management and disposal undertaken	- Procurement process for repair of 08 Ministry motor vehicles is carried out;	224004 Cleaning and Sanitation	26,880
		224005 Uniforms, Beddings and Protective Gear	1,760
		227001 Travel inland	3,905
		227002 Travel abroad	40,864
		227004 Fuel, Lubricants and Oils	17,301
		228001 Maintenance - Civil	10,294
		228002 Maintenance - Vehicles	40,478
		Total	1,043,844
		Wage Recurrent	120,835
		Non Wage Recurrent	923,009
		<i>A/A</i>	0

Reasons for Variation in performance

Performance on track

Performance on track

Output: 03 Ministerial and Top Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Cabinet memoranda and Ministerial briefs submitted.	- Cabinet memoranda and Ministerial briefs submitted;	Item	Spent
	- All Q1 FY2017/18 entitlements for the Hon. Minister and Minister of State were processed and paid;	211103 Allowances	42,746
Entitlements to Top Management provided	- Toners worth UGX. 20 million procured and issued;	221007 Books, Periodicals & Newspapers	3,566
Political supervision of sector activities for consistency with government policies carried out.	- One Printer /Scanner/ Photocopier procured for the Minister's office;	221009 Welfare and Entertainment	12,616
	- Requisition for a desktop Computer made for the office of PAS was made and the procurement process is the final stage;	221011 Printing, Stationery, Photocopying and Binding	5,607
Top management meetings conducted, minutes	- Requisition for Furniture worth UGX. 10 million was made the procurement process is still on-going;	227002 Travel abroad	26,921
	- Monthly Top Management meetings held	227004 Fuel, Lubricants and Oils	15,952
	Finance Committee meeting held;		
	- One Finance and administration meeting held;		
	- One meeting of Heads of Section was held;		
	- Travels abroad for the Hon. Minister, Hon. Minister Of State, PS and US/FA were facilitated;		
	- A requisition worth UGX. 30 million was made to facilitate four teams to travel to various districts to carryout verification of the ICT equipment installed in selected Government Health Sectors to support e-Health Management Information Systems (e-HMIS) and the Tele-centres among others;		

Reasons for Variation in performance

Performance on track

Total	107,408
Wage Recurrent	0
Non Wage Recurrent	107,408
AIA	0

Output: 04 Procurement and Disposal Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement plans prepared and submitted to relevant authorities	- Annual Procurement Plan prepared and submitted to relevant stakeholders;	Item	Spent
Solicitation of documents prepared	- Two (2) Laptop computers supplied, delivered and issued;	211103 Allowances	3,260
Contracts committee and evaluation committee meetings conducted	- Three (3) desktop Computers supplied, delivered and issued;	221003 Staff Training	4,260
Contracts awarded and prepared	- DSTV subscription procured and paid;	221008 Computer supplies and Information Technology (IT)	7,607
Contracts monitored and managed	- Monthly reports prepared and submitted to PPDA;	221011 Printing, Stationery, Photocopying and Binding	1,413
Procurement requirements submitted on time	- Office Stationery supplied, delivered and issued;	227004 Fuel, Lubricants and Oils	2,738
Monthly and Q1 reports prepared	- Assorted Office Toners supplied, delivered and issued;		
	- Two Adverts prepared and Published;		
	- Contracts Committee meeting facilitated;		
	- Evaluation committee meetings facilitated;		
	- Contracts documents prepared and issued;		
	- Contracts awarded		
	- Cleaning services for the Ministry premises procured (both external and internal)		
	- Eight (8) Air tickets supplied and issued to Ministry Staff;		
	- Six (6) Ministry vehicles repaired, serviced and maintained;		
	- Nine (9) Tyres supplied, delivered and fixed;		
	- Small IT Equipment Procured (RJ 45 Port splitters and port cables);		

Reasons for Variation in performance

Performance on track

Total	19,278
Wage Recurrent	0
Non Wage Recurrent	19,278
<i>AIA</i>	0

Output: 05 Financial Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Board of Survey Report produced and Submitted to authorities	- The Board of survey exercise was done, reports and assets register made into booklets to be submitted to the relevant offices as required;	211103 Allowances	22,277
Financial reports prepared and submitted authorities	- Audit and PAC responses prepared & submitted;	221002 Workshops and Seminars	1,100
Audit and PAC responses prepared & submitted	- Draft Final Accounts (Financial reports and statements) were prepared and submitted to Accountant General's Office and to the Auditor General;	221003 Staff Training	2,975
Financial reports prepared and submitted authorities	- Audit and PAC responses prepared & submitted;	221009 Welfare and Entertainment	4,600
Audit and PAC responses prepared & submitted		221016 IFMS Recurrent costs	7,476
		227001 Travel inland	1,990
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Performance on track			
Performance on track			
		Total	45,918
		Wage Recurrent	0
		Non Wage Recurrent	45,918
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

		Item	Spent
Pensioners and their benefits paid by 28th every month Staff salaries paid on time by 28th of every month	- Pension for July, August & September amounting to UGX. 27,498,186/= was paid;	211103 Allowances	7,260
Welfare and other incapacity benefits managed Staff duly confirmed and promoted	- Salaries for July, August & September amounting UGX. 241,697,495/= paid; - Staff welfare managed (212102 Pension for General Civil Service	27,336
Vacant posts filled on time	Operationalizing the enhanced staff welfare, Introduction of a First Aid box);	213002 Incapacity, death benefits and funeral expenses	2,300
Well maintained staff and pension lists	- Allowances for July, August & September amounting UGX. 194,310,446/= paid;	221020 IPPS Recurrent Costs	10,301
Guidelines for staff training in the Ministry prepared	- One Officer trained locally at UMI and Two (02) Officers in India training on fully sponsored courses;		
Job descriptions produced and issued to staff	- Activity not done		
		Total	47,197
		Wage Recurrent	0
		Non Wage Recurrent	47,197
		<i>AIA</i>	0

Reasons for Variation in performance

Performance on track
 Performance on track
 Performance on track
 Activity not done due to insufficient funds

Output: 20 Records Management Services

		Item	Spent
Modern records management and maintenance in place	- 110 Files opened for new staff from Uganda Media Center and Department of National Guidance;	211103 Allowances	2,325
Documents managed and delivered on time	- 300 letters were dispatched to Ministries and other Stake Holders;	222002 Postage and Courier	1,016
Documents processed on time	- 100 files were opened and Named;	227004 Fuel, Lubricants and Oils	2,825
Stake holders serviced on time	- Weekly files census was carried out; - 450 letters were received; stamped, filed and forwarded to the Permanent Secretary for action;		
		Total	6,166
		Wage Recurrent	0
		Non Wage Recurrent	6,166

Reasons for Variation in performance

Performance on track

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total 0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,330,712
		Wage Recurrent	120,835
		Non Wage Recurrent	1,209,877
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 06 Internal Audit			
<i>Outputs Provided</i>			
Output: 02 Ministry Support Services (Finance and Administration)			
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total 0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 05 Financial Management Services			
Review of imprest/advances management	- Imprest/Advances reviewed,report made and submitted;	Item	Spent
Review of payroll and salaries	- Payroll reviewed, report made and submitted;	211103 Allowances	5,355
Carry out audit of Ministry Projects	- Projects audited and report submitted;	221002 Workshops and Seminars	3,142
Carry out special audits as assigned by supervisors.	- A special audit of the Uganda Broadcasting Corporation (UBC) payroll was carried out, report submitted to the BOD;	221003 Staff Training	7,320
Review of previous recommendations	- Previous recommendations reviewed,a report about improvements made, and submitted.	221009 Welfare and Entertainment	1,680
		227001 Travel inland	10,478
		227004 Fuel, Lubricants and Oils	11,593
<i>Reasons for Variation in performance</i>			
Progress on track			
			Total 39,568
		Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	38,248
		AIA	1,320
		Total For SubProgramme	39,568
		Wage Recurrent	0
		Non Wage Recurrent	38,248
		AIA	1,320

Development Projects

Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Consultative workshop on the Sector Statistics Plan undertaken	- The National ICT Support project document reviewed;	221002 Workshops and Seminars	52,657
Projects review and Development undertaken	- Consultations on Sector Statistics plan with UBOS undertaken;	221003 Staff Training	15,735
Monitoring Report prepared	- Two Sector Working Group meetings for ICT&NG coordinated;	227004 Fuel, Lubricants and Oils	1,138
SWG technical meetings facilitated	- Two SWG Technical meetings facilitated;		
Undertaking a training budget preparation and reporting	- Training initiated for One Officer in Public Policy and Governance;		
Reasons for Variation in performance			
Performance is on track			
			Total
			69,530
			GoU Development
			29,089
			External Financing
			0
			AIA
			40,441

Output: 02 Ministry Support Services (Finance and Administration)

		Item	Spent
	- International Capacity Building Programmes undertaken In-house trainings undertaken;	211103 Allowances	600
	- ICT and Ministry's website Management Unit facilitated;	221003 Staff Training	1,980
		227001 Travel inland	1,532
		227004 Fuel, Lubricants and Oils	1,411
Reasons for Variation in performance			
Performance is on track			
Performance is on track			
			Total
			5,523
			GoU Development
			2,011
			External Financing
			0
			AIA
			3,512

Output: 03 Ministerial and Top Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		221009 Welfare and Entertainment	13,053
		227002 Travel abroad	7,568
		227004 Fuel, Lubricants and Oils	5,460
		Total	26,080
		GoU Development	0
		External Financing	0
		AIA	26,080

Reasons for Variation in performance

Output: 05 Financial Management Services

	Item	Spent
	211103 Allowances	1,560
	221003 Staff Training	4,020
	221009 Welfare and Entertainment	140
	Total	5,720
	GoU Development	1,700
	External Financing	0
	AIA	4,020

Reasons for Variation in performance

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
	- Land where to construct an ICT hub was identified and agreed upon by stakeholders;	
	- MOU between MoICT&NG and MoDVA to construct an ICT hub at Nakawa finalised;	
	- Architectural drawings for the ICT hub finalised and submitted to KCCA for approval;	
	- Process for acquiring a Design and Supervision consultant initiated;	

Reasons for Variation in performance

Actual construction was delayed due to insufficient funds

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
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Vote:020

 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	106,854
GoU Development	32,800
External Financing	0
AIA	74,053
GRAND TOTAL	4,199,440
Wage Recurrent	367,913
Non Wage Recurrent	3,207,415
GoU Development	278,943
External Financing	0
AIA	345,168

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 02 Information Technology

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
Study on the market size of computers conducted				
Purchase 100 copies of the Data Protection and Privacy Act	211101 General Staff Salaries	559	0	559
	211103 Allowances	11	0	11
	213004 Gratuity Expenses	2,723	0	2,723
	221002 Workshops and Seminars	3,676	0	3,676
	221003 Staff Training	3,906	0	3,906
	221011 Printing, Stationery, Photocopying and Binding	110	0	110
	222001 Telecommunications	164	0	164
	225001 Consultancy Services- Short term	18,500	0	18,500
	227002 Travel abroad	4,738	0	4,738
	227004 Fuel, Lubricants and Oils	3,906	0	3,906
	Total	38,293	0	38,293
	<i>Wage Recurrent</i>	<i>559</i>	<i>0</i>	<i>559</i>
	<i>Non Wage Recurrent</i>	<i>7,989</i>	<i>0</i>	<i>7,989</i>
	<i>AIA</i>	<i>29,745</i>	<i>0</i>	<i>29,745</i>

Output: 02 E-government services provided

	Item	Balance b/f	New Funds	Total
Support at least 4 MDAs and 1 LG				
Monitor at least 4 MDAs and 1 LG	211103 Allowances	217	0	217
	221002 Workshops and Seminars	1,213	0	1,213
	221003 Staff Training	3,906	0	3,906
	221009 Welfare and Entertainment	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	46	0	46
	222001 Telecommunications	55	0	55
	227001 Travel inland	280	0	280
	227004 Fuel, Lubricants and Oils	1,771	0	1,771
	Total	9,988	0	9,988
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>963</i>	<i>0</i>	<i>963</i>
	<i>AIA</i>	<i>9,025</i>	<i>0</i>	<i>9,025</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Hardware and software development industry promoted

	Item	Balance b/f	New Funds	Total
Commence search for a PPP company				
Hold National Steering Committee meeting	211103 Allowances	1,481	0	1,481
Attend regional eWaste meeting	221002 Workshops and Seminars	306	0	306
	221003 Staff Training	1,531	0	1,531
	221011 Printing, Stationery, Photocopying and Binding	1,433	0	1,433
	222001 Telecommunications	37	0	37
	225001 Consultancy Services- Short term	6,450	0	6,450
	227002 Travel abroad	1,527	0	1,527
	227004 Fuel, Lubricants and Oils	1,443	0	1,443
	Total	14,208	0	14,208
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,109</i>	<i>0</i>	<i>5,109</i>
	<i>AIA</i>	<i>9,099</i>	<i>0</i>	<i>9,099</i>

Output: 05 Human Resource Base for IT developed

	Item	Balance b/f	New Funds	Total
Develop training plan and identify facilitators				
Organise GIToF workshop /meeting	211103 Allowances	208	0	208
	221002 Workshops and Seminars	3,906	0	3,906
	221003 Staff Training	3,906	0	3,906
	221011 Printing, Stationery, Photocopying and Binding	3,997	0	3,997
	222001 Telecommunications	73	0	73
	225001 Consultancy Services- Short term	3,000	0	3,000
	227004 Fuel, Lubricants and Oils	55	0	55
	228002 Maintenance - Vehicles	2,206	0	2,206
	Total	17,351	0	17,351
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,427</i>	<i>0</i>	<i>3,427</i>
	<i>AIA</i>	<i>13,924</i>	<i>0</i>	<i>13,924</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
Hold a retreat and produce first draft	211101 General Staff Salaries	108	0	108
Hold a retreat and produce first draft	211103 Allowances	3	0	3
Produce the second draft.	221002 Workshops and Seminars	100	0	100
Hold a consultative workshop. Operationalize Secretariat, assist in delegation and relegation procedure in support of strengthening ccTLDs	221008 Computer supplies and Information Technology (IT)	500	0	500
	221009 Welfare and Entertainment	2,520	0	2,520
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	227001 Travel inland	214	0	214
	227004 Fuel, Lubricants and Oils	5,728	0	5,728
	Total	11,673	0	11,673
	<i>Wage Recurrent</i>	<i>108</i>	<i>0</i>	<i>108</i>
	<i>Non Wage Recurrent</i>	<i>3,967</i>	<i>0</i>	<i>3,967</i>
	<i>AIA</i>	<i>7,598</i>	<i>0</i>	<i>7,598</i>

Output: 02 E-government services provided

	Item	Balance b/f	New Funds	Total
Quarterly Technical support and guidance provided to 3 MDAs and 3 LGs	211103 Allowances	171	0	171
Quarterly Technical support and guidance provided to GCIC	221002 Workshops and Seminars	468	0	468
Quarterly sector monitoring and evaluation carried out.	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	1,175	0	1,175
	225001 Consultancy Services- Short term	10,348	0	10,348
	227004 Fuel, Lubricants and Oils	667	0	667
	Total	13,329	0	13,329
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,312</i>	<i>0</i>	<i>2,312</i>
	<i>AIA</i>	<i>11,017</i>	<i>0</i>	<i>11,017</i>

Output: 03 BPO industry promoted

	Item	Balance b/f	New Funds	Total
Carry out benchmarking studies	211103 Allowances	212	0	212
	221002 Workshops and Seminars	232	0	232
	227001 Travel inland	14,497	0	14,497
	Total	14,941	0	14,941
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,955</i>	<i>0</i>	<i>1,955</i>
	<i>AIA</i>	<i>12,986</i>	<i>0</i>	<i>12,986</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 09 ICT Initiatives Support Programme					
		Item	Balance b/f	New Funds	Total
	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	211103 Allowances	1,366	0	1,366
		221002 Workshops and Seminars	17	0	17
	Engaging the different stakeholders through boot camps, hackathons, call for innovation concepts, awards, and partnerships.	222003 Information and communications technology (ICT)	443	0	443
		225001 Consultancy Services- Short term	9,489	0	9,489
		225002 Consultancy Services- Long-term	592,973	0	592,973
	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.	227001 Travel inland	24	0	24
		227002 Travel abroad	463	0	463
		Total	604,774	0	604,774
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>604,774</i>	<i>0</i>	<i>604,774</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Identification and establishment of partnerships with various innovation ecosystem players and possible funding options				
	Extend utilities and equip the centers (power; water; furniture etc)				
	Extend the NBI to these centers with proper standby arrangements.				
	Build test labs & center and equip them computer equipment including quality assurance.				
	Identify and promote existing innovative solutions that are viable and meet international standards.				
	Carry out testing, verification, certification, type approval and quality assurance.				
	Support to ICT enabled services				
	Defining the policy framewrok to promote electronics and manufacturing				
	Mobilizing private sector and partners				
	Promoting the uptake of locally manufactured products				
	Programme Management and Cordination				
	Programme Monitoring and Evaluation				
	Knowledge sharing activities				

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Funded

Output: 51 Grants to Innovators and Innovation Hubs Provided

Grants provided to innovators and innovations identified, screened under the IISP projects selection committee	Item	Balance b/f	New Funds	Total
	291003 Transfers to Other Private Entities	501,574	0	501,574
	Total	501,574	0	501,574
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>501,574</i>	<i>0</i>	<i>501,574</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Conduct 1 Consultative Stakeholders workshop on Strategy for Broadcasting sub sector	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	18,756	0	18,756
Initiate procurement of Consultancy services for the Digitization of the local content	211103 Allowances	53	0	53
	221003 Staff Training	4,550	0	4,550
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	2,570	0	2,570
	225001 Consultancy Services- Short term	119	0	119
	225002 Consultancy Services- Long-term	7,958	0	7,958
	Total	34,506	0	34,506
	<i>Wage Recurrent</i>	<i>18,756</i>	<i>0</i>	<i>18,756</i>
	<i>Non Wage Recurrent</i>	<i>242</i>	<i>0</i>	<i>242</i>
	<i>AIA</i>	<i>15,508</i>	<i>0</i>	<i>15,508</i>

Output: 07 Sub-sector monitored and promoted

Base line survey on general populace conducted in Eastern region.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	133	0	133
Local, regional and International conferences on emerging technologies attended	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	227001 Travel inland	756	0	756
	227002 Travel abroad	688	0	688
	Total	4,577	0	4,577
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>904</i>	<i>0</i>	<i>904</i>
	<i>AIA</i>	<i>3,673</i>	<i>0</i>	<i>3,673</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 08 Logistical Support to ICT infrastructure

	Item	Balance b/f	New Funds	Total
Technical Support provided in establishment of Signal Distribution at UBC	221002 Workshops and Seminars	638	0	638
Editing console system, and Related Software accessories for content management center procured	221003 Staff Training	7,346	0	7,346
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	2,591	0	2,591
	227001 Travel inland	8,333	0	8,333
	227004 Fuel, Lubricants and Oils	878	0	878
	Total	20,286	0	20,286
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,328</i>	<i>0</i>	<i>1,328</i>
	<i>AIA</i>	<i>18,958</i>	<i>0</i>	<i>18,958</i>

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
Procurements for consultancy initiated on National Infrastructure Management	211101 General Staff Salaries	141	0	141
	211103 Allowances	582	0	582
	221002 Workshops and Seminars	780	0	780
	221003 Staff Training	225	0	225
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	4,582	0	4,582
	225001 Consultancy Services- Short term	8,395	0	8,395
	227004 Fuel, Lubricants and Oils	1,557	0	1,557
	Total	16,761	0	16,761
	<i>Wage Recurrent</i>	<i>141</i>	<i>0</i>	<i>141</i>
	<i>Non Wage Recurrent</i>	<i>12,217</i>	<i>0</i>	<i>12,217</i>
	<i>AIA</i>	<i>4,403</i>	<i>0</i>	<i>4,403</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 07 Sub-sector monitored and promoted

	Item	Balance b/f	New Funds	Total
1 monitoring trip to Central and Western Uganda				
	211103 Allowances	364	0	364
	221002 Workshops and Seminars	530	0	530
	221003 Staff Training	1,875	0	1,875
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	2,800	0	2,800
	225001 Consultancy Services- Short term	1,770	0	1,770
	227001 Travel inland	10,958	0	10,958
	227002 Travel abroad	2,290	0	2,290
	227004 Fuel, Lubricants and Oils	6,176	0	6,176
	Total	27,263	0	27,263
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,430</i>	<i>0</i>	<i>6,430</i>
	<i>AIA</i>	<i>20,833</i>	<i>0</i>	<i>20,833</i>

Output: 08 Logistical Support to ICT infrastructure

	Item	Balance b/f	New Funds	Total
• 2 National Stakeholders meetings				
• 1 Regional ICT-cluster Senior Officials meeting for each summit				
	211103 Allowances	548	0	548
	221008 Computer supplies and Information Technology (IT)	500	0	500
• 1 ICT-cluster Ministerial meeting for each summit				
	221011 Printing, Stationery, Photocopying and Binding	64	0	64
	227001 Travel inland	8,334	0	8,334
	227002 Travel abroad	4,054	0	4,054
	Total	13,500	0	13,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,666</i>	<i>0</i>	<i>4,666</i>
	<i>AIA</i>	<i>8,834</i>	<i>0</i>	<i>8,834</i>

Development Projects

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 08 Uganda Media Center

Outputs Provided

Output: 08 Media and communication support provided

	Item	Balance b/f	New Funds	Total
Operationalise five regional epicenters	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,216	0	39,216
Identification of the regional epicenters	Total	39,216	0	39,216
Develop training plan and identify facilitators	Wage Recurrent	39,216	0	39,216
Conduct training	Non Wage Recurrent	0	0	0
Transfers to UMC to enable;	AIA	0	0	0
Coordinating media coverage of 160 programmes of MDAs				
Provide 12 media advisories to MDAs				
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				

Outputs Funded

Output: 51 Transfers to other Government Units

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	54,239	0	54,239
	Total	54,239	0	54,239
	Wage Recurrent	0	0	0
	Non Wage Recurrent	54,239	0	54,239
	AIA	0	0	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

	Item	Balance b/f	New Funds	Total
Conduct 2 workshops				
Conduct 2 sensitization workshops	211101 General Staff Salaries	714	0	714
Conduct training in 3 sub-regions of Uganda	221011 Printing, Stationery, Photocopying and Binding	2,153	0	2,153
Monitoring Guidance activities	222001 Telecommunications	37	0	37
	227001 Travel inland	261	0	261
	Total	3,165	0	3,165
	<i>Wage Recurrent</i>	<i>714</i>	<i>0</i>	<i>714</i>
	<i>Non Wage Recurrent</i>	<i>2,451</i>	<i>0</i>	<i>2,451</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Information

Outputs Provided

Output: 06 Dissemination of public information

	Item	Balance b/f	New Funds	Total
National documentaries about Uganda produced and disseminated	211101 General Staff Salaries	8,614	0	8,614
Small Office Equipment for offices & GCIC	211103 Allowances	233	0	233
Phone system connections; deskline airtime loading for offices and GCIC	221001 Advertising and Public Relations	2,935	0	2,935
Per diem, etc	221008 Computer supplies and Information Technology (IT)	13,484	0	13,484
Media engagement, national and international branding, benchmarking trips abroad, report making	221009 Welfare and Entertainment	666	0	666
	221011 Printing, Stationery, Photocopying and Binding	2,026	0	2,026
Subscription for newspapers, books & magazines; purchase of law books for legal framework on information management & regulation for offices & GCIC	221012 Small Office Equipment	219	0	219
	222001 Telecommunications	394	0	394
	227001 Travel inland	2,240	0	2,240
Content gathering, publication of newsletters & Gov't Directory, documentation for support supervision, workshops, mentoring sessions & meetings for DCOs & other officers	Total	30,812	0	30,812
	<i>Wage Recurrent</i>	<i>8,614</i>	<i>0</i>	<i>8,614</i>
	<i>Non Wage Recurrent</i>	<i>22,197</i>	<i>0</i>	<i>22,197</i>
Provisions for Open Government Forum sessions	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Media supplements, inserts, spot messages, contributions to partner media houses, talkshows				
New furniture for new offices & GCIC				
Purchase and installation of computers & accessories , computer software & services, & website maintenance for GCIC, Information Dept & DCOs				
Correspondences to MDAs & Local Governments				

Development Projects

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1006 Support to Information and National Guidance Project

Outputs Provided

Output: 06 Dissemination of public information

	Item	Balance b/f	New Funds	Total
Media engagement to promote communication between programme implementers and the public	221008 Computer supplies and Information Technology (IT)	7,361	0	7,361
Technical back-up to sensitise & strengthen communication units in MDAs	221011 Printing, Stationery, Photocopying and Binding	1,138	0	1,138
Quarterly newsletter published	222001 Telecommunications	1,393	0	1,393
Data on official contacts of government officials compiled	223901 Rent – (Produced Assets) to other govt. units	493	0	493
Media interaction with the public facilitated	227001 Travel inland	1,518	0	1,518
Daily press reviews and analyses, holding quarterly Government Communication Officers Forum meetings & engaging MDAs to establish communication units where they do not exist	227002 Travel abroad	1,897	0	1,897
	227004 Fuel, Lubricants and Oils	1,138	0	1,138
	Total	14,938	0	14,938
	<i>GoU Development</i>	<i>14,938</i>	<i>0</i>	<i>14,938</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 National Guidance

Item	Balance b/f	New Funds	Total
211103 Allowances	345	0	345
221008 Computer supplies and Information Technology (IT)	7,829	0	7,829
227002 Travel abroad	3,036	0	3,036
227004 Fuel, Lubricants and Oils	1,518	0	1,518
Total	12,728	0	12,728
<i>GoU Development</i>	<i>12,728</i>	<i>0</i>	<i>12,728</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to other Government Units

	Item	Balance b/f	New Funds	Total
Upgrade satellite uplink and downlink & 5 live U camera Field cameras for TV & Radio post-production equipment Renovations of UBC Upcountry Transmitter station Revamping 11 Radio & TV services Technical analysis for Kololo Mast	263104 Transfers to other govt. Units (Current)	5,000	0	5,000
	Total	5,000	0	5,000
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
a) Analysis of the sector plans				
b) Guidance to the sectors in preparation of performance plans	211103 Allowances	227	0	227
c) Consult and inform/involve all the stakeholders in the process	221003 Staff Training	208	0	208
d) Review of workplans for Q3	221009 Welfare and Entertainment	338	0	338
	221011 Printing, Stationery, Photocopying and Binding	438	0	438
a) Data collection from the field and departments	221012 Small Office Equipment	1,250	0	1,250
b) Drafting and review of the report	225001 Consultancy Services- Short term	400	0	400
c) Produce the Q1 FY 2017/18				
d) Distribute and disseminate the key findings of the report	227001 Travel inland	912	0	912
	228002 Maintenance - Vehicles	1,828	0	1,828
	Total	5,601	0	5,601
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,601	0	5,601
	AIA	0	0	0

Consultations & reviews through workshops with Ministry and external partners

Preparation and submission of the final sector BFPs to MFPED

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Ministry Support Services (Finance and Administration)					
		Item	Balance b/f	New Funds	Total
	managing staff training				
	Procuring Small Office equipment	211101 General Staff Salaries	42	0	42
	Carrying out board off survey carried out and report produced	211103 Allowances	260	0	260
	Public relations for the Ministry managed	213001 Medical expenses (To employees)	578	0	578
	ICT equipment, infrastructure and IT enabled services maintained;	221008 Computer supplies and Information Technology (IT)	453	0	453
	Website maintained, software licenses procured; IT equipment, LAN and communications system maintained,	221009 Welfare and Entertainment	40	0	40
	Bandwidth subscription paid	221011 Printing, Stationery, Photocopying and Binding	145	0	145
	Ministry of ICT Corporate image promotional materials	223004 Guard and Security services	8,642	0	8,642
	DSTV subscription paid	223006 Water	2,845	0	2,845
	Minor civil maintenance carried out	224004 Cleaning and Sanitation	2,615	0	2,615
	Printed stationery procured	224005 Uniforms, Beddings and Protective Gear	240	0	240
	Mandatory ICT Sector International meetings/conferences attended	227001 Travel inland	289	0	289
	Ministry Fleet managed	227002 Travel abroad	8,136	0	8,136
	Asset management and disposal undertaken	228001 Maintenance - Civil	7	0	7
		228002 Maintenance - Vehicles	19,528	0	19,528
		Total	43,821	0	43,821
		<i>Wage Recurrent</i>	<i>42</i>	<i>0</i>	<i>42</i>
		<i>Non Wage Recurrent</i>	<i>43,778</i>	<i>0</i>	<i>43,778</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Cabinet memoranda and Ministerial briefs submitted.				
Entitlements to Top Management provided	221007 Books, Periodicals & Newspapers	172	0	172
Political supervision of sector activities for consistency with government policies carried out.	221009 Welfare and Entertainment	157	0	157
	227002 Travel abroad	109	0	109
	Total	438	0	438
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>438</i>	<i>0</i>	<i>438</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Top management meetings conducted, minutes				

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 04 Procurement and Disposal Services				
	Item	Balance b/f	New Funds	Total
Procurement plans prepared and submitted to relevant authorities	211103 Allowances	2,391	0	2,391
Solicitation of documents prepared	221003 Staff Training	391	0	391
Contracts committee and evaluation committee meetings conducted	221008 Computer supplies and Information Technology (IT)	2,393	0	2,393
Contracts awarded and prepared	221009 Welfare and Entertainment	1,413	0	1,413
Contracts monitored and managed	221011 Printing, Stationery, Photocopying and Binding	456	0	456
	Total	7,044	0	7,044
Procurement requirements submitted on time		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Monthly and Q2 reports prepared		<i>Non Wage Recurrent</i>	<i>7,044</i>	<i>7,044</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Output: 05 Financial Management Services				
	Item	Balance b/f	New Funds	Total
Board of Survey Report produced and Submitted to authorities	211103 Allowances	215	0	215
Financial reports prepared and submitted authorities	221002 Workshops and Seminars	130	0	130
Audit and PAC responses prepared & submitted	221003 Staff Training	25	0	25
	221009 Welfare and Entertainment	551	0	551
Financial reports prepared and submitted authorities	221017 Subscriptions	500	0	500
	227001 Travel inland	10	0	10
Audit and PAC responses prepared & submitted	228002 Maintenance - Vehicles	190	0	190
	Total	1,621	0	1,621
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,621</i>	<i>1,621</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Output: 19 Human Resource Management Services				
	Item	Balance b/f	New Funds	Total
Staff salaries paid on time by 28th of every month	211103 Allowances	240	0	240
	212102 Pension for General Civil Service	47,486	0	47,486
Welfare and other incapacity benefits managed	213002 Incapacity, death benefits and funeral expenses	2,438	0	2,438
Staff duly confirmed and promoted	Total	50,164	0	50,164
Vacant posts filled on time		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Well maintained staff and pension lists		<i>Non Wage Recurrent</i>	<i>50,164</i>	<i>50,164</i>
Guidelines for staff training in the Ministry prepared		<i>AIA</i>	<i>0</i>	<i>0</i>
Job descriptions produced and issued to staff				
Pensioners and their benefits paid by 28th every month				

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 20 Records Management Services					
	Modern records management and maintenance in place	Item	Balance b/f	New Funds	Total
	Documents managed and delivered on time	222002 Postage and Courier	1,309	0	1,309
	Documents processed on time		Total	0	1,309
	Stake holders serviced on time		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
			<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,309</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
Subprogram: 06 Internal Audit					
<i>Outputs Provided</i>					
Output: 05 Financial Management Services					
	Review the Ministry final accounts for FY 2015/16	Item	Balance b/f	New Funds	Total
	Review of imprest/advances management	211103 Allowances	145	0	145
	Review of payroll and salaries	221002 Workshops and Seminars	140	0	140
	Carry out audit of Ministry Projects	221003 Staff Training	397	0	397
	Carry out special audits as assigned by supervisors.	221009 Welfare and Entertainment	68	0	68
	Review of previous recommendations	221011 Printing, Stationery, Photocopying and Binding	1,502	0	1,502
			Total	0	2,252
			<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
			<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,855</i>
			<i>AIA</i>	<i>397</i>	<i>397</i>
<i>Development Projects</i>					
Project: 0990 Strengthening Ministry of ICT					
<i>Outputs Provided</i>					
Output: 01 Policy, consultation, planning and monitoring services					
	Consultative workshop on the Sector Statistics Plan undertaken	Item	Balance b/f	New Funds	Total
	Projects review and Development undertaken	221002 Workshops and Seminars	1,604	0	1,604
	Monitoring Report prepared	221003 Staff Training	1,284	0	1,284
	SWG technical meetings facilitated	221011 Printing, Stationery, Photocopying and Binding	9,151	0	9,151
	Undertaking trainings in Planning, Budgeting, Monitoring & Evaluation	225001 Consultancy Services- Short term	3,795	0	3,795
	Attending refresher courses and international conferences	227001 Travel inland	36,926	0	36,926
	Undertaking professional Post Graduate course in Public Policy and Governance		Total	0	52,760
			<i>GoU Development</i>	<i>0</i>	<i>13,288</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>39,472</i>	<i>39,472</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Ministry Support Services (Finance and Administration)

Item	Balance b/f	New Funds	Total
211103 Allowances	538	0	538
221003 Staff Training	7,777	0	7,777
223003 Rent – (Produced Assets) to private entities	90,777	0	90,777
225001 Consultancy Services- Short term	8,363	0	8,363
227001 Travel inland	31,920	0	31,920
227002 Travel abroad	1,897	0	1,897
227004 Fuel, Lubricants and Oils	14,519	0	14,519
Total	155,791	0	155,791
<i>GoU Development</i>	<i>3,110</i>	<i>0</i>	<i>3,110</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>152,681</i>	<i>0</i>	<i>152,681</i>

Output: 05 Financial Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances	166	0	166
221003 Staff Training	1,555	0	1,555
221009 Welfare and Entertainment	619	0	619
221011 Printing, Stationery, Photocopying and Binding	2,788	0	2,788
227004 Fuel, Lubricants and Oils	2,188	0	2,188
Total	7,316	0	7,316
<i>GoU Development</i>	<i>785</i>	<i>0</i>	<i>785</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>6,531</i>	<i>0</i>	<i>6,531</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	4,531	0	4,531
281504 Monitoring, Supervision & Appraisal of capital works	7,588	0	7,588
312101 Non-Residential Buildings	250,000	0	250,000
Total	262,119	0	262,119
<i>GoU Development</i>	<i>262,119</i>	<i>0</i>	<i>262,119</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	67,153	0	67,153
	Total	67,153	0	67,153
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>67,153</i>	<i>0</i>	<i>67,153</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	9,124	0	9,124
	Total	9,124	0	9,124
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>9,124</i>	<i>0</i>	<i>9,124</i>
	GRAND TOTAL	2,330,421	0	2,330,421
	<i>Wage Recurrent</i>	<i>68,150</i>	<i>0</i>	<i>68,150</i>
	<i>Non Wage Recurrent</i>	<i>1,348,555</i>	<i>0</i>	<i>1,348,555</i>
	<i>GoU Development</i>	<i>311,968</i>	<i>0</i>	<i>311,968</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>601,749</i>	<i>0</i>	<i>601,749</i>