

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.744	0.872	0.872	0.759	50.0%	43.5%	87.1%
Non Wage	24.767	9.470	9.470	8.690	38.2%	35.1%	91.8%
Devt. GoU	15.572	7.306	7.306	5.192	46.9%	33.3%	71.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	42.083	17.648	17.648	14.641	41.9%	34.8%	83.0%
Total GoU+Ext Fin (MTEF)	42.083	17.648	17.648	14.641	41.9%	34.8%	83.0%
Arrears	0.728	0.728	0.728	0.299	100.0%	41.1%	41.1%
Total Budget	42.811	18.376	18.376	14.941	42.9%	34.9%	81.3%
<i>A.I.A Total</i>	3.500	0.947	0.947	0.345	27.1%	9.9%	36.5%
Grand Total	46.311	19.323	19.323	15.286	41.7%	33.0%	79.1%
Total Vote Budget Excluding Arrears	45.583	18.595	18.595	14.986	40.8%	32.9%	80.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0501 Enabling environment for ICT Development and Regulation	9.52	4.09	3.40	43.0%	35.7%	83.1%
Program: 0502 Effective Communication and National Guidance	22.37	6.24	5.45	27.9%	24.3%	87.2%
Program: 0549 General Administration, Policy and Planning	13.69	8.26	6.14	60.3%	44.8%	74.3%
Total for Vote	45.58	18.60	14.99	40.8%	32.9%	80.6%

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 the following releases were made by end of quarter two: Wage (shs. 0.872bn); Non-Wage Recurrent (shs. 9.470bn); GoU Development (shs7.306Bn) and AIA (shs. 0.947).

By the end of quarter two, the Ministry was able to spend as follows (percentage of approved budget): wage recurrent shs. 0.759bn (43.5%); Non-wage Recurrent shs. 8.690bn (35.1%); GoU Development shs. 5.192bn (33.3%) and AIA shs. 0.345bn (9.9%).

The low absorption of the fund release is attributed to delays in the procurement process of the National ICT Innovation Support Program (NIISP) Process Partner and other equipment for the ICT Innovation Hub at Nakawa. There was also inadequate release of funds development budget to undertake tangible activities in the first quarter of the Financial that delayed initial processes.

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	
0.008 Bn Shs	SubProgram/Project :02 Information Technology
Reason: This was mainly due to un spent balances on travel abroad that arose from Pending payment for outstanding bills	
<i>Items</i>	
6,224,850.000 UShs	227002 Travel abroad
Reason: Pending payment for outstanding bills	
845,200.000 UShs	221002 Workshops and Seminars
Reason: Remaining funds insufficient for pending workshops	
591,113.000 UShs	213004 Gratuity Expenses
Reason: Remaining funds insufficient to meeting gratuity expenses	
164,619.000 UShs	211103 Allowances
Reason: Remaining funds insufficient to meet outstanding obligations	
118,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Remaining funds insufficient to meet outstanding obligations	
0.483 Bn Shs	SubProgram/Project :03 Information Management Services
Reason: This was mainly due to unspent funds on consultancy long term and transfers to other private entities which resulted from delayed in the procurement process for a Process Partner delayed finalisation of award of grants to prospective award winning innovators	
<i>Items</i>	
242,703,800.000 UShs	291003 Transfers to Other Private Entities
Reason: Delayed finalisation of award of grants to prospective award winning innovators	
225,981,932.000 UShs	225002 Consultancy Services- Long-term

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	Reason: Delayed initiation of the procurement process of a Process Partner
9,534,000.000 US\$	225001 Consultancy Services- Short term
	Reason: Pending payment of outstanding obligations
2,517,500.000 US\$	221002 Workshops and Seminars
	Reason: Funds remaining insufficient to undertake an additional workshop
1,282,000.000 US\$	227004 Fuel, Lubricants and Oils
	Reason: Delayed procurement process
0.012 Bn Shs	SubProgram/Project :04 Broadcasting Infrastructure
	Reason: This was mainly due to unspent balances on gratuity expenses, staff training and workshops and seminars which resulted from accumulation of funds to pay for new semester for staffs already under training and to host a consultative workshop for key stakeholders. The funds under gratuity were being accumulated to pay gratuity for retirees who cleared late.
Items	
7,233,000.000 US\$	221002 Workshops and Seminars
	Reason: Being accumulated to host a consultative workshop for key stakeholders
2,339,387.000 US\$	221003 Staff Training
	Reason: Being accumulated to pay for new semester for staffs already under training
2,327,586.000 US\$	213004 Gratuity Expenses
	Reason: Funds accumulated to pay gratuity for retirees who cleared late
212,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
	Reason: Being accumulated to meet outstanding stationery obligations
125,000.000 US\$	211103 Allowances
	Reason: Being accumulated to meet outstanding obligations
0.005 Bn Shs	SubProgram/Project :05 Posts and Telecommunications
	Reason: This was mainly due to unspent funds under workshops and seminars due to funds being insufficient to meet outstanding workshop costs wholly
Items	
4,835,000.000 US\$	221002 Workshops and Seminars
	Reason: Funds insufficient to meet outstanding workshop costs
411,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds being accumulated to meet outstanding stationery obligations
280,500.000 US\$	225001 Consultancy Services- Short term
	Reason: Funds insufficient for an additional activity
26,000.000 US\$	211103 Allowances
	Reason: Funds insufficient for an additional activity
	Program 0502 Effective Communication and National Guidance
0.040 Bn Shs	SubProgram/Project :08 Uganda Media Center

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Reason: Uganda Media Centre has no independent account after the closure of one it had with BOU; therefore, funds are spent at source (Vote: 020). The unspent balance is as a result of delayed requisition.	
<i>Items</i>	
40,009,975.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Delayed requisition for the funds	
0.007 Bn Shs	<i>SubProgram/Project :09 National Guidance</i>
Reason: This was mainly due to unspent balances on printing and stationery and workshops and seminars resulting from funds being accumulated for hosting stakeholder consultative national guidance workshop in Q3 and procurement of stationery in Q3	
<i>Items</i>	
2,844,100.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Being accumulated for procurement of stationery in Q3	
2,257,000.000 UShs	221002 Workshops and Seminars
Reason: Being accumulated for hosting stakeholder consultative national guidance workshop in Q3	
1,551,000.000 UShs	222001 Telecommunications
Reason: Anticipated user landlines have not yet been procured	
128,932.000 UShs	225001 Consultancy Services- Short term
Reason: Remaining funds insufficient to meet outstanding obligations	
32,300.000 UShs	211103 Allowances
Reason: Remaining funds insufficient to meet outstanding obligations	
0.037 Bn Shs	<i>SubProgram/Project :10 Information</i>
Reason: the main reason for the unspent balances was due to lengthy and delayed initiation of the procurement process for computer supplies and absence of a commemorative supplement prepared	
<i>Items</i>	
14,683,099.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delayed initiation of the procurement process	
8,035,000.000 UShs	221001 Advertising and Public Relations
Reason: Lengthy procurement process	
5,999,929.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Delayed initiation of transfer process	
4,993,468.000 UShs	227002 Travel abroad
Reason: Delayed procurement process	
2,075,000.000 UShs	221002 Workshops and Seminars
Reason: Funds insufficient for an additional activity	
0.518 Bn Shs	<i>SubProgram/Project :1006 Support to Information and National Guidance Project</i>
Reason: This is mainly due to Lengthy procurement process	
<i>Items</i>	

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400,000,000.000 UShs	312201 Transport Equipment
	Reason: Lengthy procurement process
30,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Lengthy procurement process
29,000,000.000 UShs	312213 ICT Equipment
	Reason: The Hub to house the equipment is still under construction and delay in initiation of procurement
28,126,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed initiation of the procurement process,
21,902,864.000 UShs	228002 Maintenance - Vehicles
	Reason: Lengthy procurement process for the services
Program 0549 General Administration, Policy and Planning	
0.183 Bn Shs	<i>SubProgram/Project :01 Headquarters (Finance and Administration)</i>
	Reason: Delays in Procurement processes; Delays in requisition; Delayed verification of process documents by Ministry of Public Service
<i>Items</i>	
95,051,152.000 UShs	212102 Pension for General Civil Service
	Reason: Delayed verification of process documents by Ministry of Public Service
18,500,224.000 UShs	224004 Cleaning and Sanitation
	Reason: Delays in requisition
14,617,000.000 UShs	223004 Guard and Security services
	Reason: Delays in requisition
10,261,360.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Delays in Procurement processes
9,680,956.000 UShs	228002 Maintenance - Vehicles
	Reason: Delays in Procurement Process
0.004 Bn Shs	<i>SubProgram/Project :06 Internal Audit</i>
	Reason: Delays in procurement process; Requisition for the Activity was on going by end of Quarter;
<i>Items</i>	
2,000,000.000 UShs	221017 Subscriptions
	Reason: Delays in procurement process
1,651,160.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delays in procurement process
140,000.000 UShs	221002 Workshops and Seminars
	Reason: Delayed procurement process

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120,000.000 UShs	227001 Travel inland
	Reason: Requisition for the Activity was on going by end of Quarter;
120,000.000 UShs	221009 Welfare and Entertainment
	Reason: Delays in procurement process
1.596 Bn Shs	SubProgram/Project :0990 Strengthening Ministry of ICT
	Reason: This s mainly due to lengthy procurement process and hence delayed finalization of procurement of the equipment and inputs
Items	
750,000,000.000 UShs	312213 ICT Equipment
	Reason: Procurement in process
498,000,000.000 UShs	312201 Transport Equipment
	Reason: Procurement in process
292,421,700.000 UShs	312211 Office Equipment
	Reason: Lengthy procurement process
42,000,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Lack of clearance from Public service. The process of clearance is underway
12,118,990.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Pending clearance of outstanding requests
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 01 Enabling enviroment 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 Q2
No. of dissemination activities carried out	Number	4	2
Status of data protection and privacy policy	Percentage	100%	100%
KeyOutPut : 02 E-government services provided			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of monitoring activities undertaken	Number	4	2
No. of technical activity reports produced	Number	4	2

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KeyOutputPut : 04 Hardware and software development industry promoted			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of MDAs & LGs supported	Number		7
No. of software and hardware promotion initiatives undertaken	Number	4	2
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 Q2
No. of dissemination activities carried out	Number	4	2
KeyOutputPut : 02 E-government services provided			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of monitoring activities undertaken	Number	4	2
No. of technical activity reports produced	Number	4	2
Sub Programme : 04 Broadcasting Infrastructure			
KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of dissemination activities carried out	Number	2	1
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 Q2
No. of dissemination activities carried out	Number	2	1
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 Q2
No. of ICT Policy consultations conducted and documented	Number	2	1

Performance highlights for the Quarter

Completed the process of evaluation for expression of interest (EOI) for the Consultancy for assembling and manufacturing computers in Uganda and initiated the process of Procurement of

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Consultancy for assembling and manufacturing computers in Uganda with development of Terms of Reference for the consultancy and arranging a bench marking study to Ethiopia;

Held a meeting with the Public Private Partnership (PPP) Secretariat at MoFPED on eWaste recycling and management, National Steering Committee Meetings and consultations on e-waste management were held with key stakeholders namely Public Private Partnership (PPP) Unit under MoFPED KCCA and NEMA;

An assessment of the current IT Trends and a report was produced;

A workshop on new technologies for Heads of IT was held with Microsoft;

Construction of the ICT Innovation Hub at Nakawa was initiated (at foundation level); undertaken in collaboration with the UPDF Engineering Brigade;

A Selection Committee for the National ICT Innovations Support to determine the beneficiaries, comprising of 11 independent experts from the industry and academia was set up. A total of 40 winning applications were selected from the total of 350 who applied; so far 40 have been selected and supported including Academic Information Management System (AIMS), MUNU Investments;

Procurement process for the Process Partner initiated, Terms of Reference for the Process Partner developed and approved; - Expression of Interest (EOI) for Process Partner issued and also published in the newspapers and on Ministry website;

Postal sector monitored in West Nile and Eastern Uganda; Bench-marking study tours to South Africa on management of National Geographic Information System (GIS) and another to Ghana on Spectrum Management were undertaken;

Technical support and guidance in the development of District ICT Policies provided to LGs Of Bukedea, Butaleja, Dokolo, Masindi, Bulisa and Hoima, Uganda Police Force on their ICT innovation hub, Public service commission, Public universities to deploy the Academic Information Management System (AIMS), Public Service Commission, Uganda Business and Technical Examinations Board representation, MoGLSD consultation on Green Jobs and Ministry of Lands in which there was review of the Lands Information System;

Technical, Operational and Maintenance training on utilization 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;

Conducted civic education workshops for appointed and elected leaders district leaders (LCV, LCIII 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 Katakwi and Amuria;

Ran two campaigns; tracking and sharing delivery of medicines by National Medical Stores (NMS) up to the Health Centre II and the releases by Ministry of Finance, Planning and Economic Development (MFPED). The deliveries of medicines and releases of finances up to parish level

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were published on all our platforms;

Publicised Government policies and programmes in Rwenzori sub region, in the district of Kyegegwa, Bundibugyo, Ntoroko and Kasese with both Elected and Appointed Leaders at the Sub county headquarters;

Undertook a pilot survey and produced a report on the level of awareness of Government policies and programmes in conjunction with the Directorate of Information and National Guidance;

Q1 FY 2017/18 performance report produced and submitted to MoFPED and other authorities;

Ministry Budget for FY 2018/19 prepared up to Budget Framework Paper Stage and submitted to MFPEP within the deadline;

The ICT and National Guidance Issues Paper for the Local Government BFP Workshops for FY 2018/19 prepared and presented during the LG Regional consultative workshops;

A special audit of the Uganda Broadcasting Corporation (UBC) payroll was carried out, report produced and submitted to the Board of Directors for consideration;

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	3.85	3.32	45.2%	39.0%	86.3%
<i>Class: Outputs Provided</i>	<i>6.32</i>	<i>1.88</i>	<i>1.60</i>	<i>29.8%</i>	<i>25.3%</i>	<i>84.9%</i>
050101 Enabling Policies,Laws and Regulations developed	1.09	0.62	0.59	56.5%	54.1%	95.6%
050102 E-government services provided	0.11	0.09	0.09	84.6%	83.0%	98.1%
050103 BPO industry promoted	0.02	0.02	0.02	100.0%	98.2%	98.2%
050104 Hardware and software development industry promoted	0.02	0.02	0.01	70.3%	47.6%	67.7%
050105 Human Resource Base for IT developed	0.03	0.02	0.02	72.7%	71.2%	97.9%
050107 Sub-sector monitored and promoted	0.18	0.11	0.11	62.7%	60.4%	96.2%
050108 Logistical Support to ICT infrastructure	0.07	0.04	0.03	58.2%	47.0%	80.8%
050109 ICT Initiatives Support Programme	4.80	0.97	0.73	20.2%	15.2%	75.4%
<i>Class: Outputs Funded</i>	<i>2.20</i>	<i>1.97</i>	<i>1.72</i>	<i>89.4%</i>	<i>78.4%</i>	<i>87.7%</i>
050151 Grants to Innovators and Innovation Hubs Provided	2.20	1.97	1.72	89.4%	78.4%	87.7%
Program 0502 Effective Communication and National Guidance	21.77	5.95	5.25	27.3%	24.1%	88.3%
<i>Class: Outputs Provided</i>	<i>2.34</i>	<i>1.07</i>	<i>0.88</i>	<i>45.6%</i>	<i>37.5%</i>	<i>82.2%</i>
050206 Dissemination of public information	0.98	0.43	0.36	43.8%	36.7%	83.7%
050207 National Guidance	0.96	0.43	0.36	45.5%	37.6%	82.6%
050208 Media and communication support provided	0.41	0.21	0.16	50.0%	39.0%	78.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	18.70	4.41	4.37	23.6%	23.3%	99.0%
050251 Transfers to other Government Units	18.70	4.41	4.37	23.6%	23.3%	99.0%
Class: Capital Purchases	0.73	0.47	0.01	64.2%	1.4%	2.1%
050275 Purchase of motor vehicle and other transport equipment	0.48	0.40	0.00	83.3%	0.0%	0.0%
050276 Purchase of office and ICT equipment including software	0.10	0.03	0.00	29.0%	0.0%	0.0%
050278 Purchase of office and residential and office furniture	0.15	0.04	0.01	26.7%	6.7%	25.0%
Program 0549 General Administration, Policy and Planning	12.52	8.58	6.36	68.5%	50.8%	74.2%
Class: Outputs Provided	5.33	3.07	2.84	57.6%	53.2%	92.5%
054901 Policy, consultation, planning and monitoring services	0.35	0.17	0.16	47.6%	45.2%	94.8%
054902 Ministry Support Services (Finance and Administration)	3.83	2.22	2.13	58.0%	55.5%	95.7%
054903 Ministerial and Top Management Services	0.31	0.21	0.21	69.8%	69.0%	98.9%
054904 Procurement and Disposal Services	0.10	0.05	0.05	55.5%	48.7%	87.8%
054905 Financial Management Services	0.32	0.20	0.19	60.7%	57.4%	94.5%
054919 Human Resource Management Services	0.38	0.19	0.09	50.7%	24.0%	47.5%
054920 Records Management Services	0.03	0.02	0.01	58.8%	42.4%	72.2%
Class: Capital Purchases	6.46	4.78	3.23	73.9%	49.9%	67.5%
054972 Government Buildings and Administrative Infrastructure	5.83	4.28	3.23	73.4%	55.3%	75.4%
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.00	100.0%	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	18.38	14.94	42.9%	34.9%	81.3%

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	6.02	5.31	43.0%	38.0%	88.3%
211101 General Staff Salaries	1.33	0.67	0.60	50.0%	44.9%	89.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.58	0.25	0.16	42.7%	27.7%	64.8%
211103 Allowances	0.76	0.52	0.52	68.2%	68.0%	99.7%
212102 Pension for General Civil Service	0.30	0.15	0.05	50.0%	18.2%	36.5%
213001 Medical expenses (To employees)	0.02	0.01	0.01	49.8%	49.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	63.2%	15.3%	24.3%

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213004 Gratuity Expenses	0.18	0.09	0.09	50.0%	48.4%	96.8%
221001 Advertising and Public Relations	0.06	0.02	0.01	37.0%	12.0%	32.5%
221002 Workshops and Seminars	0.61	0.35	0.33	57.7%	54.0%	93.5%
221003 Staff Training	0.28	0.10	0.09	34.7%	33.6%	97.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	42.1%	41.3%	98.2%
221008 Computer supplies and Information Technology (IT)	0.20	0.08	0.03	42.6%	15.8%	37.1%
221009 Welfare and Entertainment	0.52	0.37	0.37	71.3%	71.2%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.11	0.10	48.2%	45.1%	93.5%
221012 Small Office Equipment	0.01	0.00	0.00	49.8%	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	0.02	0.02	66.5%	66.5%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	51.5%	51.5%	100.0%
222001 Telecommunications	0.09	0.05	0.05	55.6%	53.7%	96.5%
222002 Postage and Courier	0.01	0.01	0.00	49.0%	12.4%	25.4%
222003 Information and communications technology (ICT)	0.10	0.05	0.05	50.0%	49.7%	99.3%
223003 Rent – (Produced Assets) to private entities	2.14	1.22	1.22	57.3%	57.3%	100.0%
223004 Guard and Security services	0.07	0.03	0.02	45.1%	24.7%	54.7%
223005 Electricity	0.06	0.03	0.03	46.9%	46.9%	100.0%
223006 Water	0.04	0.02	0.01	45.5%	31.7%	69.8%
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	0.06	0.04	77.9%	53.5%	68.6%
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	0.28	0.27	55.7%	53.7%	96.3%
225002 Consultancy Services- Long-term	4.00	0.60	0.37	15.0%	9.4%	62.3%
227001 Travel inland	0.38	0.25	0.25	66.2%	66.4%	100.3%
227002 Travel abroad	0.64	0.23	0.21	35.8%	32.5%	90.8%
227004 Fuel, Lubricants and Oils	0.47	0.26	0.26	56.4%	56.0%	99.2%
228001 Maintenance - Civil	0.04	0.02	0.02	51.5%	51.5%	100.0%
228002 Maintenance - Vehicles	0.17	0.12	0.09	72.1%	53.6%	74.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	20.90	6.38	6.09	30.5%	29.1%	95.5%
263104 Transfers to other govt. Units (Current)	18.70	4.41	4.37	23.6%	23.3%	99.0%
291003 Transfers to Other Private Entities	2.20	1.97	1.72	89.4%	78.4%	87.7%
Class: Capital Purchases	7.19	5.25	3.24	73.0%	45.0%	61.7%
281503 Engineering and Design Studies & Plans for capital works	0.30	0.07	0.07	24.8%	24.8%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.20	0.16	0.15	78.8%	72.7%	92.3%
312101 Non-Residential Buildings	4.00	3.00	3.00	75.0%	75.0%	100.0%
312201 Transport Equipment	0.98	0.90	0.00	91.8%	0.0%	0.0%
312203 Furniture & Fixtures	0.20	0.04	0.01	20.0%	5.0%	25.0%
312211 Office Equipment	0.33	0.30	0.01	89.8%	2.3%	2.5%
312213 ICT Equipment	1.18	0.78	0.00	65.9%	0.0%	0.0%

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

<i>Class: Arrears</i>	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	18.38	14.94	42.9%	34.9%	81.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0501 Enabling environment for ICT Development and Regulation	8.52	3.85	3.32	45.2%	39.0%	86.3%
<i>Recurrent SubProgrammes</i>						
02 Information Technology	0.42	0.25	0.24	58.2%	56.3%	96.7%
03 Information Management Services	7.30	3.15	2.65	43.2%	36.3%	84.2%
04 Broadcasting Infrastructure	0.39	0.22	0.21	57.7%	54.3%	94.1%
05 Posts and Telecommunications	0.41	0.23	0.23	57.0%	55.0%	96.5%
Program 0502 Effective Communication and National Guidance	21.77	5.95	5.25	27.3%	24.1%	88.3%
08 Uganda Media Center	1.11	0.56	0.47	50.0%	42.3%	84.7%
09 National Guidance	0.54	0.28	0.25	52.7%	46.9%	89.1%
10 Information	11.52	2.76	2.70	23.9%	23.4%	97.8%
<i>Development Projects</i>						
1006 Support to Information and National Guidance Project	8.60	2.35	1.83	27.3%	21.3%	77.9%
Program 0549 General Administration, Policy and Planning	12.52	8.58	6.36	68.5%	50.8%	74.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	5.44	3.55	2.94	65.2%	54.0%	82.8%
06 Internal Audit	0.11	0.07	0.07	65.0%	61.4%	94.3%
<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	6.97	4.96	3.36	71.1%	48.2%	67.8%
Total for Vote	42.81	18.38	14.94	42.9%	34.9%	81.3%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Enabling environment for ICT Development and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 02 Information Technology			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies,Laws and Regulations developed			
A report on the market size of computers in Uganda and the region produced	Initiated the process of procurement of Consultancy for assembling and manufacturing computers in Uganda with development of Terms of Reference for the consultancy and arranging a bench marking study to Ethiopia.	Item 211101 General Staff Salaries	Spent 62,493
Strategy for assembling and manufacturing computers in Uganda developed		211103 Allowances	10,568
		213004 Gratuity Expenses	82,998
		221002 Workshops and Seminars	41,522
Data Protection and Privacy Act disseminated	Evaluation for expression of interest for the Consultancy for assembling and manufacturing computers in Uganda was completed	221011 Printing, Stationery, Photocopying and Binding	220
		222001 Telecommunications	328
		227002 Travel abroad	8,113
		227004 Fuel, Lubricants and Oils	933
Reasons for Variation in performance			
Delayed release of funds and initiation of the procurement process			
		Total	207,175
		Wage Recurrent	62,493
		Non Wage Recurrent	140,302
		<i>AIA</i>	4,380
Output: 02 E-government services provided			
Provide technical support 12 MDAs and 4 LGs	Technical Support provided and Implementation of the IT Policy was	Item 211103 Allowances	Spent 3,010
Implementation of National IT Policy and legal and regulatory frameworks monitored	Monitored in districts of Bushenyi, Mitooma, Sheema, Kiboga, Mityana, Mubende, Mpigi, Masaka, Rakai, Lwengo, Kalungu and Buikwe, Ministry of Defense and Veteran Affairs (MoDVA), Entebbe Municipal council;	221002 Workshops and Seminars	6,600
		221011 Printing, Stationery, Photocopying and Binding	92
		222001 Telecommunications	110
		227001 Travel inland	1,245
		227004 Fuel, Lubricants and Oils	730
Reasons for Variation in performance			
Progressing as planned			
		Total	11,787
		Wage Recurrent	0
		Non Wage Recurrent	5,187
		<i>AIA</i>	6,600
Output: 04 Hardware and software development industry promoted			

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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 was held with the PPP Secretariat at MoFPED on eWaste recycling and management; National Steering Committee Meetings and consultations on e-waste management were held with key stakeholders namely; PPP Unit under MoFPED KCCA and NEMA Preliminary assessment of e-waste generated was done in 3 districts	Item	Spent
		211103 Allowances	4,842
		221002 Workshops and Seminars	3,600
		221003 Staff Training	2,375
		221011 Printing, Stationery, Photocopying and Binding	27
		222001 Telecommunications	74
		225001 Consultancy Services- Short term	4,483
	227002 Travel abroad	1,693	

Reasons for Variation in performance

Pending confirmation of pilot project location by KCCA

Total	17,094
Wage Recurrent	0
Non Wage Recurrent	10,569
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 was undertaken and a report produced Workshop on new technologies for Heads of IT was held with Microsoft on 27th Sept 2017; Training Plan was prepared and facilitators were identified GIToF workshop on emerging Technologies was held	Item	Spent
		211103 Allowances	5,261
		221002 Workshops and Seminars	7,425
		221011 Printing, Stationery, Photocopying and Binding	91
		222001 Telecommunications	146
		225001 Consultancy Services- Short term	5,130
		227004 Fuel, Lubricants and Oils	342
	228002 Maintenance - Vehicles	1,700	

Reasons for Variation in performance

Delayed and insufficient release of funds

Total	20,095
Wage Recurrent	0
Non Wage Recurrent	18,395
AIA	1,700
Total For SubProgramme	256,151
Wage Recurrent	62,493
Non Wage Recurrent	174,453
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 2: 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 47,560
An e-Government Interoperability Policy approved by TMT.		211103 Allowances	13,514
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
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	24,205
		227004 Fuel, Lubricants and Oils	6,103

Reasons for Variation in performance

Delayed and inadequate release of funds affected the undertaking of the retreat

Total	103,762
Wage Recurrent	47,560
Non Wage Recurrent	47,967
AIA	8,235

Output: 02 E-government services provided

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Provide technical support and guidance to 12 MDAs and 12 LGs.	Technical support and guidance in the development of District ICT Policies provided to 6 LGs (Bukedea, Butaleja, Dokolo, Masindi, Bulisa and Hoima)	211103 Allowances	47,747
Provide technical support to the Government Citizen Interaction Center (GCIC)		221002 Workshops and Seminars	17,320
Sub sector monitoring and evaluation carried out.	Technical support provided to seven (7) MDAs of UPF on their ICT innovation hub, Public service commission, Public universities to deploy the Academic Information Management System(AIMS), Public Service Commission), Uganda Business and Technical Examinations Board representation, MoGLSD consultation on Green Jobs and Ministry of Lands in which there was review of the Lands Information System	221011 Printing, Stationery, Photocopying and Binding	2,175
A forum for public ICT officials to interact amongst themselves		225001 Consultancy Services- Short term	12,225
	Three (3) meetings to develop the requirements specification document for Case Management System held;	227004 Fuel, Lubricants and Oils	12,290

Reasons for Variation in performance

Limited funding for planned activities due to low releases

Total	91,757
Wage Recurrent	0
Non Wage Recurrent	81,941
AIA	9,816

Output: 03 BPO industry promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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
1. Strategic report for reducing cost of bandwidth produced	Prepared request for clearance for a team of 3 officers travelling to Egypt to carry out a Bench marking study on BPOs.	Item	Spent
		211103 Allowances	13,158
	Undertook literature review on reducing the cost of bandwidth;	221002 Workshops and Seminars	3,769
		227001 Travel inland	12,351
	A field visit to a BPO (Sinfa Uganda and Samasource in Gulu district) to study their community model undertaken		

Reasons for Variation in performance

Bench marking trip to Egypt on BPOs was delayed due to late release of funds

Total	29,278
Wage Recurrent	0
Non Wage Recurrent	19,598
<i>AIA</i>	9,680

Output: 09 ICT Initiatives Support Programme

ICT Initiatives Management	Conducted Monitoring activity for the NIISP in various districts in the East and Western Region;	Item	Spent	
Local electronics assembling and manufacturing promoted		211103 Allowances	71,822	
		221002 Workshops and Seminars	57,882	
Indigenous products, services and solutions for improved service delivery developed and promoted	Initiated the procurement of a Consultant to support the development of the policy framework to promote electronics and manufacturing. The process has completed the Expression of Interest Stage.	221003 Staff Training	22,626	
		222003 Information and communications technology (ICT)	49,673	
		225001 Consultancy Services- Short term	55,511	
Support for indigenous ICT innovators provided		225002 Consultancy Services- Long-term	374,018	
		227001 Travel inland	65,000	
ICT parks established;	1. Identified and promoted 350 ICT innovative solutions	227002 Travel abroad	34,218	
	2. Provided Support to ICT enabled services through funding MUNU Investments Limited under Business Process Outsourcing (BPO)			
	1. Created awareness for the programme through maintaining an updated NIISP programme web portal,			
	2. Maintained an active social media presence, mass media announcements, 2 radio talk shows, 3 press conferences and 2 releases and engaged the different stakeholders from academia, development partners, etc on the NIISP Programme.			
	3. 350 NIISP Programme beneficiaries were selected			
	4. The Hon. Minister of ICT&NG setup a			

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Selection Committee comprising of 11 independent experts from the industry and academia Chaired by Prof. Wasswa Balunwya – So far they have held 6 Meetings, Selected 40 winning applications from the total of 350 who applied, so far 40 have been selected and supported including Academic Information Management System (AIMS), MUNU Investments.

5. The Ministry held meetings with the other specific sectors to discuss the Innovations. So far a total of UGX 1.5 Billion was paid to support the innovators.

6. The Ministry defined the requirements for the applicants in the NIISP Programme

7. Assessed the applications and distributing the successful applicants to different sectors.

8. Identified and established partnerships with various innovation ecosystem players and possible funding options

- Procurement process for the Process Partner conducted; - 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; - Design and preparatory meetings and activities coordinated and facilitated; - Architectural drawings drawn and submitted to KCCA awaiting approval; - MOU between Ministry of ICT&NG and Ministry of Defense and Veteran Affairs (MoDVA) signed;

Reasons for Variation in performance

Delayed release of funds
Unavailability of funds

Total	730,751
Wage Recurrent	0
Non Wage Recurrent	730,751
<i>AIA</i>	0

Outputs Funded

Output: 51 Grants to Innovators and Innovation Hubs Provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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
Grants to innovators and innovations	1. Selection Committee was constituted and held initial meeting. 2. Grants provided to 2 ICT Innovators namely Zeenode Technologies and MUNU Investments	Item 291003 Transfers to Other Private Entities	Spent 1,724,142

Reasons for Variation in performance

Unavailability of funds

Total	1,724,142
Wage Recurrent	0
Non Wage Recurrent	1,724,142
AIA	0
Total For SubProgramme	2,679,689
Wage Recurrent	47,560
Non Wage Recurrent	2,604,398
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 for the Consultative Stakeholders workshop on Strategy for Broadcasting sub sector Initiate procurement of Consultancy services for the Digitization of the local content comprising of officials from Ministry of ICT&NG, National Association of Broadcasters, Uganda Communications Commission, NITA-U established;	Item	Spent
		211101 General Staff Salaries	62,138
		211103 Allowances	9,875
Policy on digitization of Indigenous Content developed (Up to Draft 1)		213004 Gratuity Expenses	5,172
		221002 Workshops and Seminars	4,300
		221003 Staff Training	450
		221011 Printing, Stationery, Photocopying and Binding	70
	Procurement Process for drafting a Policy on digitization of Indigenous Content initiated and task team identified;	225001 Consultancy Services- Short term	69,899
		225002 Consultancy Services- Long-term	2,375
		227004 Fuel, Lubricants and Oils	14,934

Reasons for Variation in performance

Development of Strategic Plan delayed due to release of insufficient funds;

Total	169,213
Wage Recurrent	62,138
Non Wage Recurrent	104,250
AIA	2,825

Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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
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 221002 Workshops and Seminars 227001 Travel inland	Spent 4,867 12,660
New and Innovative Communications Technologies monitored/adopted/Promoted	Combined Baseline Survey on the Development of New and Innovative Technologies, and Effectiveness in the Utilization of the Mandatory One Hour in Media Houses conducted;	227002 Travel abroad	8,048

Reasons for Variation in performance

Insufficient funds coined with presidential directive on limited travel abroad. The need for consideration of critical conferences and meetings to attend thereof.

Total	25,575
Wage Recurrent	0
Non Wage Recurrent	20,415
AIA	5,160

Output: 08 Logistical Support to ICT infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Technical support to MDAs and LGs and Broadcasters provided;	Participated in carrying out an engineering audit of UBC broadcast facilities across the country. The Engineering Audit is still ongoing;	221002 Workshops and Seminars	2,100
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 utilising 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;	221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	12,661 91 12,375
	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;		
	Established the status quo of broadcast equipment and related resources through carrying out an Engineering Audit of Uganda Broadcasting Corporation/Signet		

Reasons for Variation in performance

Progress on track

Total	27,227
Wage Recurrent	0
Non Wage Recurrent	22,852
AIA	4,375
Total For SubProgramme	222,015

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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	62,138
		Non Wage Recurrent	147,517
		AIA	12,360

Recurrent Programmes

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

		Item	Spent
National Spectrum Management Policy disseminated	- 2nd Draft of National Postcode and Addressing System policy developed; - 2nd stakeholder workshop on Spectrum Management Policy held; - 1st stakeholder meeting on National Infrastructure management policy held; - Retreat held and view of stakeholders incorporated into second Draft of Policy;	211101 General Staff Salaries	59,999
National Postcode and Addressing System Policy disseminated	- Stakeholders consultative workshop on National Postcode and Addressing System Policy held;	211103 Allowances	17,138
		221002 Workshops and Seminars	4,030
		221003 Staff Training	12,275
National Infrastructure Management Policy developed		221011 Printing, Stationery, Photocopying and Binding	2,082
		225001 Consultancy Services- Short term	39,380
		227004 Fuel, Lubricants and Oils	7,285

Reasons for Variation in performance

Some outputs were not achieved due to limited release of funds

Total	142,188
Wage Recurrent	59,999
Non Wage Recurrent	65,759
AIA	16,430

Output: 07 Sub-sector monitored and promoted

		Item	Spent
National Postcodes disseminated	- 30 additional Districts assigned with Postcodes up to Parish level; - Bench-marking trip to Tanzania on assignment of special Postcodes undertaken; - Mobile money services monitored in Eastern and Northern Uganda; - Postal sector monitored in West Nile and Eastern Uganda; - Bench-marking trip to South Africa on management of National Geographic Information System (GIS) undertaken; - Bench-marking trip to Ghana on Spectrum Management undertaken;	211103 Allowances	36,384
Postcode and Addressing System Strategy developed		221002 Workshops and Seminars	1,860
Telecom sector monitored		221011 Printing, Stationery, Photocopying and Binding	300
Postal sector monitored		225001 Consultancy Services- Short term	35,552
		227002 Travel abroad	6,273
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Performance on track

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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	88,369
		Wage Recurrent	0
		Non Wage Recurrent	88,369
		<i>AIA</i>	0

Output: 08 Logistical Support to ICT infrastructure

ICT cluster in Northern Corridor Integration Projects Coordinated	Meeting was held with All telecom Operators, Internet service providers, NITA-U and Ministries during which a Government document was developed and submitted to MoFPED as a proposal.	Item	Spent
		211103 Allowances	1,500
		221011 Printing, Stationery, Photocopying and Binding	64
		227002 Travel abroad	8,108
	One regional summit meeting was attended in Kenya	227004 Fuel, Lubricants and Oils	1,365

Reasons for Variation in performance

EAC summit meeting will be held in Quarter three

Total	11,037
Wage Recurrent	0
Non Wage Recurrent	11,037
<i>AIA</i>	0
Total For SubProgramme	241,594
Wage Recurrent	59,999
Non Wage Recurrent	165,165
<i>AIA</i>	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

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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
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	570 media coverages coordinated, press statements issued and Five (5) National publicity committees supported; 66 print and 2340 online electronic media monitored; 554 International media engaged and accredited;	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 160,128
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	Press statements issued and two (2)National publicity committees supported; 313 print and electronic media engagements conducted 1 regional Electronic media engagement in West Nile; 66 print and 2840 online electronic media monitored;		

Reasons for Variation in performance

Performance on track

Total	160,128
Wage Recurrent	160,128
Non Wage Recurrent	0
AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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	554 media engagements with MDAs and LGs held across the country;	263104 Transfers to other govt. Units (Current)	309,990

Reasons for Variation in performance

Progressed as planned

Total	309,990
Wage Recurrent	0
Non Wage Recurrent	309,990
AIA	0
Total For SubProgramme	470,118
Wage Recurrent	160,128
Non Wage Recurrent	309,990
AIA	0

Recurrent Programmes

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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
Subprogram: 09 National Guidance			
<i>Outputs Provided</i>			
Output: 07 National Guidance			
Crystalized National ideology and related Civic awareness for Socio-economic Transformation	Conducted civic education workshops for appointed and elected leaders district leaders (LCV5, LC3 chairpersons, Sub-County chiefs, District Councillors, District Youth Chairpersons, District Community Officer, Opinion Leaders, Women leaders, District PWD representative) in Promoting Good Governance in a multiparty system in the districts of Iganga, Luuka, Mayuge, Kamwenge, Ibanda, Katakwi and Amuria;	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 62,829 18,584 47,743 47,156 3,369 26,794 15,638 30,952
Government Policies and programmes popularized	Conducted sensitisation programs on propagation of National Values and symbols in PTCs in western and eastern regions; Bishop Stuart PTC, Buhungiro PTC, Kiyora PTC, Bukinda PTC, St. Ibanda PTC and Kitabi PTC and Mukuju PTC, Kabwangasi PTC, Nyondo PTC, Kaliro PTC and Bishop Willis PTC. Conducted post-evaluations of sensitisation programs as well as establishing levels of dissemination of information to other leaders to ascertain their impact on the ideological orientation of elected and appointed leaders, in the districts of Ibanda-Kikyenkye sub-county & town council, Kamwenge –Nkoma sub-county and town council and Iganga-Nakalema sub-county & town council. Publicised Government policies and programmes in Rwenzori sub region, in the district of Kyegegwa, Bundibugyo, Ntoroko and Kasese with both Elected and Appointed Leaders at the Sub county headquarters;		
National Vision, Symbols popularized	Trained sub county local governments and selected Community leaders on Government Achievements and programmes and for socio-economic Transformation as contained in the National Vision and National Development plan. And also engaged leaders on their roles and functions, in Nebbi –Nebbi Sub County, Arua-Vurra Sub-county and Maracha –Kijomoro Sub-county;		
Establishment of Regional Epicenter	Sensitised district leaders in Busoga Sub region (10 districts) on government's development programs in a one-day sensitisation workshop in Jinja district.		

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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
Performance on track			
		Total	253,065
		Wage Recurrent	62,829
		Non Wage Recurrent	190,236
		AIA	0
		Total For SubProgramme	253,065
		Wage Recurrent	62,829
		Non Wage Recurrent	190,236
		AIA	0

Recurrent Programmes

Subprogram: 10 Information

Outputs Provided

Output: 06 Dissemination of public information

	Item	Spent
Public education programmes coordinated.	Weekly media grid (talk shows) prepared and disseminated in which 20 MDAs participated such as; Uganda Revenue Authority, Electricity Regulatory Authority, Equal Opportunities Commission, Uganda Aids Commission, Uganda National Roads Authority, Uganda Retirement Benefits Regulatory Authority, among others	
Implementation of the Access to Information Act monitored.		
Quarterly newsletter produced & disseminated		
Government Directory published		
Monthly Open Government Sessions (OPGs) organised		
Furniture provided to offices		
	211101 General Staff Salaries	62,515
	211103 Allowances	19,478
	221002 Workshops and Seminars	59,635
	221007 Books, Periodicals & Newspapers	1,000
	221008 Computer supplies and Information Technology (IT)	9,317
	221009 Welfare and Entertainment	49,677
	221011 Printing, Stationery, Photocopying and Binding	2,026
	222001 Telecommunications	2,071
	227001 Travel inland	4,460
	227002 Travel abroad	13,975
	227004 Fuel, Lubricants and Oils	15,379
	Ministries supported in their media activities	
	Linkage with Districts was established by holding an induction meeting for District Communications Officers	
	Published feature articles in print (New vision and Monitor) and online (Visionwire, www.ict.go.ug and Chimpreports)	
	Newspaper subscriptions were done in New Vision, Monitor, Observer and Red Pepper	
	Purchased Law books on Information Management and Regulation	
	One Government exhibition was done in	

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

conjunction with Uganda Revenue Authority in form of Tax awareness week

2 Radio/TV talk shows held on UBC by commissioners;

Technical back-up to sensitize & 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;

2 press conferences were organised for the Hon. Minister;

PR & Analyses were done;

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

Limited release of funds for the planned outputs

Total	239,532
Wage Recurrent	62,515
Non Wage Recurrent	177,017
<i>AIA</i>	0

Outputs Funded

Output: 51 Transfers to other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Transfers of AIA to Uganda Media Centere for GCIC Transfers to UBC	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 2,458,896
	<p>Transferred to Uganda Broadcasting Corporation (UBC) UShs 2,590,261,000 with which the following activities were supported and implemented;</p> <ul style="list-style-type: none"> - Biometric Access Control system and accessories; CCTV Cameras; TSI Module board and encoder board installation - Construction of Star TV and UBC TV sets - Purchase of transmitters - Motor vehicle Purchase - Computers and accessories purchase - Antenna dehydration system for kololo - Payment for satellites for Radio - Software and System Upgrade at Kololo - Clean-up process on the 150m tower at Kololo - insurance policy paid for - Fuel and lubricants - Cleaning and compound maintenance - Opening of boundaries for UBC Land-Naguru - Payment of Some retired staff's gratuity - Payment for insurance policy - Motor Vehicles repair - Facilitation of Revamp team and training 		

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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

Progressing as planned

Total	2,458,896
Wage Recurrent	0
Non Wage Recurrent	2,458,896
AIA	0
Total For SubProgramme	2,892,497
Wage Recurrent	62,515
Non Wage Recurrent	2,635,913
AIA	194,069

Development Projects

Project: 1006 Support to Information and National Guidance Project

Outputs Provided

Output: 06 Dissemination of public information

Public information disseminated	Item	Spent
One general meeting was held & 4 special meetings held to prepare the Tax Appreciation Week in conjunction with Uganda Revenue Authority; - Content development activity and upload for government web portal done in conjunction with OPM; Social Media Communication about Government Programmes enhanced; many Government Communication Officers opened twitter handles and facebook accounts Appeared on radio and TV shows to talk about Government communication policies, legal and operational matters Participated in regional Local Government Budget Framework workshops as facilitators in Arua, Gulu, Lira and Mukono in which MDAs were advised to prioritise acquisition of ICT equipment Daily press reviews, analysis and dissemination was done to the entire Cabinet, all Permanent Secretaries, Government Communication Officers and some Resident District Commissioners across the Country. Government Communication Officers' Forum meetings were held in which we noted that some MDAs have not yet set up their communication units	221002 Workshops and Seminars	23,480
	221003 Staff Training	19,600
	221008 Computer supplies and Information Technology (IT)	4,425
	221009 Welfare and Entertainment	19,856
	221011 Printing, Stationery, Photocopying and Binding	1,138
	222001 Telecommunications	2,000
	227001 Travel inland	31,518
	227004 Fuel, Lubricants and Oils	16,138

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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
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Reasons for Variation in performance

Progress on track

Total	118,155
GoU Development	118,155
External Financing	0
AIA	0

Output: 07 National Guidance

	Item	Spent
National ideology and Civic awareness crystallized	211103 Allowances	23,506
Government Policies and programmes popularized	221007 Books, Periodicals & Newspapers	7,060
	221009 Welfare and Entertainment	29,880
National Vision, Symbols popularized	227001 Travel inland	30,000
	227002 Travel abroad	1,273
National Guidance activities monitored and evaluated	227004 Fuel, Lubricants and Oils	11,518
	228002 Maintenance - Vehicles	3,097

Reasons for Variation in performance

Progress on track

Total	106,334
GoU Development	106,334
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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 6 External microphones ordered at a total cost USD1,628; 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; Professional Satellite Receiver (Decoder), up to 16PSK and MPEG-4 with BISS code capacity procured at total cost of USD5,557= 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.</p> <p>Transferred UGX.2,590,261,000 to UBC as part of revamping the corporation;</p>	<p>Item 263104 Transfers to other govt. Units (Current)</p>	<p>Spent 1,596,781</p>

Reasons for Variation in performance

Some planned outputs not achieved due to release of insufficient funds

Total	1,596,781
GoU Development	1,596,781
External Financing	0
AIA	0

Capital Purchases

Output: 78 Purchase of office and residential and office furniture

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
<p>Assorted Office furniture procured and issued Ministry registry redesigned and equipped with modern furniture and equipment Start up activities for e-document management system conducted</p>	<p>Procurement initiated for furniture for assorted furniture for Ministry offices and awaits approval by contracts committee</p>	<p>312203 Furniture & Fixtures</p>	<p>10,000</p>

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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
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Reasons for Variation in performance

Delays due to lengthy procurement processes

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0
Total For SubProgramme	1,831,270
GoU Development	1,831,270
External Financing	0
AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Ministry's BFP FY 2018/19 that is compliant with the MFPED guidelines prepared	FY 2016/17 budget performance report prepared and submitted to MoFPED;	Item	Spent
		211103 Allowances	12,836
	The ICT & NG Sector performance report for FY 2016/17 prepared and submitted to OPM;	221002 Workshops and Seminars	13,951
		221003 Staff Training	9,792
		221009 Welfare and Entertainment	12,974
Report to PACOB and responses to issues on raised produced	Technical guidance on planning, Budget and Policy related issues provided to management;	221011 Printing, Stationery, Photocopying and Binding	6,155
		225001 Consultancy Services- Short term	16,000
Report on responses to issues on NBFP FY and MPS 2017/18 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament	The activities of the Ministry's Finance Committee and Expenditure Limits for Q1 FY 2017/18 prepared and approved by the committee;	227001 Travel inland	18,107
		227004 Fuel, Lubricants and Oils	12,304
		228002 Maintenance - Vehicles	6,396
Ministry's Annual and Quarterly Performance (work) Plans FY 2017/18 produced & submitted to MoFPED	The activities of the Ministry's Finance Committee organised and facilitated;		
	Expenditure Limits for Q2 FY 2017/18 prepared and approved by Finance committee;		
Ministry Budget for FY 2018/19 prepared and submitted to MFPED within the deadline	Technical guidance on planning, Budget and Policy related issues provided to management;		
	Report to PACOB and responses to issues raised was produced and submitted for further action		
Responses to planning, budget and policy related issues drafted for Management	Report on responses to issues on NBFP FY 2018/19 prepared		
	Sector annual Work plans for FY2018/19 analysed and submitted to authorities;		
Ministry's Government Annual & Semi Annual Performance Report , FY 2017/18	Sector guided in preparation of performance plans;		

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

prepared and submitted to OPM	Sector guided in preparation of FY 2018/19 BFP;		
4 Quarterly Performance /Progress Reports FY 2017/18 prepared and submitted to MoFPED	- Undertook a pilot survey and produced a report on the level of awareness of Government policies and programmes in conjunction with the Directorate of ING Ministry Budget for FY 2018/19 prepared up to Budget Framework Paper Stage and submitted to MFPED within the deadline Responses to planning, budget and policy related issues drafted for Management and recommendations incorporated in the Annual budget for FY 2018/19 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;		
Ministry's Policy Statement FY 2018/19 prepared and submitted to Parliament	ICT Sector performance report to GAPR prepared and submitted to OPM; FY 2016/17 annual performance report produced and submitted to MoFPED and OPM; Findings of the report distributed and disseminated;		
Project proposals reviewed/ prepared in accordance with the sector priorities	Q1 FY 2017/18 performance report produced and submitted to MoFPED and OPM; Findings of the report distributed and disseminated;		
Ministry's LG Budget/ Policy Issues Paper FY 2018/19 prepared, presented during Regional LG Budget workshops and a report produced	Scheduled for Quarter three (FY2017/18) The National ICT Innovations Support Programme reviewed and updated The Sector Local Government BFP Issues Paper for FY 2018/19 prepared and presented during the LG Regional consultative workshops; Training for one staff undertaken in Planning, Policy and Monitoring;		
Training undertaken in planning, policy and monitoring.			
Reasons for Variation in performance			
.progressed as planned			
No new projects were submitted for review			
Pending release of second budget call circular			
Performance on track			
progressed as planned			
Progressing as planned			
Limited funds			
Performance on track			
		Total	108,515
		Wage Recurrent	0
		Non Wage Recurrent	108,515
		<i>AIA</i>	0

Output: 02 Ministry Support Services (Finance and Administration)

Audit Queries responded to; travel Audit Queries responded to; travel

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Abroad arranged; Officers' Per diem processed & general staff meeting conducted by the end of the Quarter	Abroad arranged; Officers' Per diem processed	211101 General Staff Salaries	241,683
Printed stationery procured	- Travels abroad for the Hon. Minister, Hon Minister Of State, PS, US/FA and technical staff were coordinated and facilitated appropriately;	211103 Allowances	29,977
Mandatory ICT Sector International meetings/conferences attended	- One Printer /Scanner/ Photocopier for the Minister's office, one printer for PAS, Printing Toners and assorted Stationery for Ministry were procured;	213001 Medical expenses (To employees)	7,476
Ministry Fleet managed	- Initiated procurement process for a desktop Computer for PAS and Furniture;	221001 Advertising and Public Relations	7,476
Asset management and disposal undertaken	- Finance Committee meetings, Departmental Meetings for Finance and Administration, Senior Management Meetings and Monthly Top Management meetings were held;	221008 Computer supplies and Information Technology (IT)	3,450
Staff Training undertaken	- Facilitated four teams to carryout verification of the ICT equipment installed in selected Government Health Sectors to support e-Health Management Information Systems and the Tele-Centres among others;	221009 Welfare and Entertainment	181,410
Small Office equipment procured and maintained	- Administrative and technical staff were facilitated to monitor the quality of broadcasting services in various Districts and inform policy decisions;	221011 Printing, Stationery, Photocopying and Binding	9,925
Board off survey carried out and report produced	- The Ministry generator and 26 vehicles were serviced and regularly fueled maintained;	222001 Telecommunications	37,777
Public relations for the Ministry managed	- The Ministry premises and compound was done and garbage collection was effectively done;	223003 Rent – (Produced Assets) to private entities	1,225,000
ICT equipment, infrastructure and IT enabled services maintained;	- Internet services through NITA (U) provided to the Ministry;	223004 Guard and Security services	17,671
Website maintained, software licenses procured; IT equipment, LAN and communications system maintained, Bandwidth subscription paid	- Fully paid Electricity, Water and telecommunications bills and regularly loaded 18 landlines with airtime and staff facilitated with mobile airtime;	223005 Electricity	30,000
Ministry of ICT Corporate image promotional materials	- The Ministry 32 Air conditioners were maintained;	223006 Water	12,562
DSTV subscription paid	- Made periodic DSTV subscriptions to Muitichoice Uganda;	224004 Cleaning and Sanitation	40,490
Minor civil maintenance carried out	- Assorted newspapers were procured and issued to Executive Officers;	224005 Uniforms, Beddings and Protective Gear	1,760
	- An end of year gathering was organized for all Ministry staff;	227001 Travel inland	14,258
	- Facilitated staff to participate in the MTN marathon;	227002 Travel abroad	83,672
	- Organized the Ground Breaking Ceremony for the Construction of the ICT Innovation Hub at Nakawa;	227004 Fuel, Lubricants and Oils	34,602
	- Staff training undertaken; - Small Office equipment procured; - Public relations for the Ministry managed; - Infrastructure and IT enabled services maintained;	228001 Maintenance - Civil	20,602
	- Ministry website maintained; - Software licenses procured;	228002 Maintenance - Vehicles	75,428
	- IT equipment, LAN and		

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

communications system maintained;

- Subscription for DSTVs paid;

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

- Minor civil maintenance carried out;

Reasons for Variation in performance

progressing as planned
 progressing as planned despite limited and delayed release of funds for activities
 Delayed release of funds
 Limited financing for activities

Total	2,075,219
Wage Recurrent	241,683
Non Wage Recurrent	1,833,536
AIA	0

Output: 03 Ministerial and Top Management Services

	Item	Spent
Cabinet memoranda and Ministerial briefs submitted.	- All quarterly entitlements for the Hon. Minister and Minister of State were processed and paid; 211103 Allowances	72,740
Entitlements to Top Management provided	- Submitted Cabinet memoranda and Ministerial briefs and placed a one page supplement for the Ministry on the Independence Day celebrations for 2017; 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	7,190 42,773
Political supervision of sector activities for consistency with government policies carried out.	221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad	17,607 34,919
Top management meetings conducted, minutes	227004 Fuel, Lubricants and Oils	35,952

Reasons for Variation in performance

Limited financing for Administrative activities and late release of funds

Total	211,181
Wage Recurrent	0
Non Wage Recurrent	211,181
AIA	0

Output: 04 Procurement and Disposal Services

	Item	Spent
Procurement plans prepared and submitted to relevant authorities	Disposal of several boarded of items carried out; 211103 Allowances	9,910
Monthly and quarterly procurement reports prepared	Assorted Office Toners, Assorted Office stationery, Five (5) Laptop computers, Five (5) desktop Computers and two (2) printers procured, delivered and issued to staff; 221003 Staff Training 221008 Computer supplies and Information Technology (IT)	10,000 14,095
Contracts prepared and awarded	221009 Welfare and Entertainment	2,800
Contracts monitored and managed	221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	3,187 7,500
	DSTV Monthly subscriptions procured and paid;	
	Monthly reports prepared and submitted to PPDA;	
	Seven (7) Adverts prepared and Published;	

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Contracts Committee meetings and evaluation committee meetings facilitated

Security services for the Ministry premises procured;

Several Contracts documents prepared and issued;

Several Contracts awarded (Disposal of several boarded off items, furniture, accommodation for ICT advisor and garbage collection for MOICT);

Cleaning services for the Ministry premises procured (both external and internal)

Sixteen (16) Air tickets procured and issued to Ministry Staff;

Nineteen (19) Ministry vehicles repaired, serviced and maintained;

Eighteen (18) Tyres procured, delivered and fixed;

IT Equipment Procured (one server for the Ministry);

Office furniture (Seven (7) Office chairs) procured and issued to staff ;

Expression of interest evaluation for consultancy services for feasibility study for electronics manufacturing in Uganda report prepared and submitted to Contracts Committee for approval;

Design and supervision consultant procured for construction of ICT innovation Hub at Nakawa;

Expression of interest evaluation report for the consultancy services as process partner for the National ICT Initiative support programme approved, request for proposal received;

Annual Procurement Plan prepared and submitted to relevant stakeholders;

Small IT Equipment Procured (RJ 45 Port splitters and port cables);

Reasons for Variation in performance

Delayed initiation of procurement

Total 47,491

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	47,491
		AIA	0

Output: 05 Financial Management Services

		Item	Spent
Board of Survey Report produced and Submitted to authorities	The Board of survey exercise was done, reports and assets register produced and submitted to relevant authorities;	211103 Allowances	31,788
Financial reports prepared and submitted authorities	Audit and PAC responses prepared & submitted;	221002 Workshops and Seminars	1,210
Audit and PAC responses prepared & submitted		221003 Staff Training	6,000
		221009 Welfare and Entertainment	15,302
		221016 IFMS Recurrent costs	19,952
Financial reports prepared and submitted authorities	Draft Final Accounts for FY 2016/17 were prepared and submitted to Accountant General's Office and to the Auditor General;	227001 Travel inland	3,530
Audit and PAC responses prepared & submitted		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	6,453
	Q1 FY 2017/18 draft Financial reports and statements prepared; Audit and PAC responses prepared & submitted to relevant authorities;		
	Prepared and submitted to relevant authorities Board of survey report		

Reasons for Variation in performance

Performance on track

Performance on track
Progress as planned

Total	89,235
Wage Recurrent	0
Non Wage Recurrent	89,235
AIA	0

Output: 19 Human Resource Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Pensioners and their benefits paid	Pension benefits for 16 pensioners for the First Half of the Year (July-December 2018) were paid;	Item	Spent
Welfare and other incapacity benefits managed		211103 Allowances	14,915
Staff salaries paid on time		212102 Pension for General Civil Service	54,593
Performance Management, recruitment and training activities coordinated	Contract staff gratuity was processed and paid;	213002 Incapacity, death benefits and funeral expenses	2,300
	Staff welfare managed (Operationalizing the enhanced staff welfare, Introduction of a First Aid box);	221020 IPPS Recurrent Costs	20,601
	Allowances for first half of the Financial Year (July-December) paid;		
	One staff trained locally at UMI and Two (02) staff in India training on fully sponsored courses;		
	Imprest to cater for breakfast and lunch during working days for staff paid;		
	Salaries for first half of the financial year (July-December 2018) paid to Permanent staff of the Ministry in accordance with Public Service Circular standing orders; Handled submission for appointment confirmation in the Public Service;		

Reasons for Variation in performance

Performance on track
 Ministry structure performing to less than capacity since some posts are not yet filled
 Performance on track

Total	92,409
Wage Recurrent	0
Non Wage Recurrent	92,409
AIA	0

Output: 20 Records Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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	Created and filled 210 confidential, Open and ACR files	Item 211103 Allowances	Spent 6,471
Documents processed on time	Dispatched 750 letter to Ministries and other Stake Holders	222002 Postage and Courier	1,604
Stake holders serviced on time	Registered 02 transferred and 03 newly recruited officers into master diary. Conducted weekly file census in user offices. Recorded 300 Letters in delivery book. Retrieved 150 Files from shelves. 110 Files opened for new staff from Uganda Media Center and Department of National Guidance; - Received 450 letters/external correspondences; stamped, filed and forwarded them to the Permanent Secretary for further action;	227004 Fuel, Lubricants and Oils	4,650

Reasons for Variation in performance

progressing as planned

Total	12,725
Wage Recurrent	0
Non Wage Recurrent	12,725
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	2,636,775
Wage Recurrent	241,683
Non Wage Recurrent	2,395,092
AIA	0

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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
		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

		Item	Spent
Quarterly Audit reports on compliance with relevant laws produced and submitted	Final accounts for the FY 2016/17 reviewed and findings report submitted to authorities during the period for consideration.	211103 Allowances	10,985
Payroll managed for both active staff and pensioners.	Imprest/Advances, Payroll & salaries management reviewed and reports submitted to during the period authorities for consideration.	221002 Workshops and Seminars	3,142
Report on compliance with the PFMA, PPDA and TAI produced and submitted.	Ministry projects audited and report submitted to authorities for consideration.	221003 Staff Training	15,520
		221009 Welfare and Entertainment	2,880
		221011 Printing, Stationery, Photocopying and Binding	1,502
		227001 Travel inland	20,836
		227004 Fuel, Lubricants and Oils	13,942
	Ministry budget performance Quarter one (FY2017/18 Q1) was reviewed and revalidation of UBC employees personal files conducted.		
	Previous internal and external recommendations were reviewed and report about improvements made and submitted to authorities for consideration.		
	A special audit of the Uganda Broadcasting Corporation (UBC) payroll was carried out, report submitted to the Board of Directors for consideration;		

Reasons for Variation in performance

Progress as planned

	Total	68,807
	Wage Recurrent	0
	Non Wage Recurrent	67,487
	AIA	1,320
	Total For SubProgramme	68,807
	Wage Recurrent	0
	Non Wage Recurrent	67,487
	AIA	1,320

Development Projects

Project: 0990 Strengthening Ministry of ICT

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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
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Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Training in planning, budgeting and policy analysis undertaken	One officer trained in Public Policy	221002 Workshops and Seminars	55,507
Sector Statistics Plan finalized and disseminated	The National ICT Support project document reviewed;	221003 Staff Training	15,735
SIP reviewed and disseminated	Consultations on Sector Statistics plan with UBOS undertaken;	225001 Consultancy Services- Short term	3,621
Assessment of ICT Policies and programs conducted		227001 Travel inland	16,030
Projects development Committee facilitated	Four Sector Working Group meetings for ICT&NG coordinated;	227004 Fuel, Lubricants and Oils	1,138
4 Sector monitoring reports	Four (4) SWG Technical meetings facilitated;		
4 SWG meetings facilitated			

Reasons for Variation in performance

Progress on track
Progress on track

Total	92,031
GoU Development	51,590
External Financing	0
AIA	40,441

Output: 02 Ministry Support Services (Finance and Administration)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
International Capacity Building Programmes undertaken	Two officers trained in India Ministry's website was maintained;	211103 Allowances	16,052
In-house trainings undertaken	ICT and Ministry's website Management Unit facilitated	221002 Workshops and Seminars	15,000
		221003 Staff Training	1,980
		227001 Travel inland	1,532
		227002 Travel abroad	6,897
		227004 Fuel, Lubricants and Oils	14,536

Reasons for Variation in performance

This is progressing as planned

Total	55,997
GoU Development	52,485
External Financing	0
AIA	3,512

Output: 05 Financial Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Internal Audit activities facilitated	One officer trained in Enterprise Risk Management in Mombasa	211103 Allowances	18,090
		221003 Staff Training	4,020
		221009 Welfare and Entertainment	10,759

Reasons for Variation in performance

Progress on track

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QUARTER 2: 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	32,869
		GoU Development	28,849
		External Financing	0
		AIA	4,020

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

An ICT Innovation /Incubation Centre constructed at UICT Nakawa	Land where to construct an ICT hub was identified and agreed upon by stakeholders;	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	74,531
	MOU between MoICT&NG and MoDVA to construct an ICT hub at Nakawa finalised;	281504 Monitoring, Supervision & Appraisal of capital works	145,469
	Architectural drawings for the ICT hub finalised and submitted to KCCA for approval;	312101 Non-Residential Buildings	3,000,000
	Process for acquiring a Design and Supervision consultant initiated;	312211 Office Equipment	7,519
	Construction of an ICT hub at Nakawa initiated;		
	Design and Supervision consultant identified and procurement process is still ongoing;		
	Architectural drawings finalised and submitted to KCCA for approval;		
	MOU between MoICT&NG and MODVA implemented for construction of an ICT hub at Nakawa;		

Reasons for Variation in performance

Progress delayed by procurement processes

	Total	3,227,519
	GoU Development	3,227,519
	External Financing	0
	AIA	0
	Total For SubProgramme	3,434,496
	GoU Development	3,360,443
	External Financing	0
	AIA	74,053
	GRAND TOTAL	14,986,476
	Wage Recurrent	759,344
	Non Wage Recurrent	8,690,251
	GoU Development	5,191,713

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	345,168

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QUARTER 2: 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
Study on the market size of computers conducted	Prepared Requests for Quotations and Evaluation for expression of interest for the Consultancy for assembling and manufacturing computers in Uganda was completed	211101 General Staff Salaries	31,631
Purchase 100 copies of the Data Protection and Privacy Act		211103 Allowances	7,768
		213004 Gratuity Expenses	43,926
		221002 Workshops and Seminars	18,504
		221011 Printing, Stationery, Photocopying and Binding	220
		222001 Telecommunications	328
		227002 Travel abroad	8,113
		227004 Fuel, Lubricants and Oils	608

Reasons for Variation in performance

Delayed release of funds and initiation of the procurement process

Total	111,098
Wage Recurrent	31,631
Non Wage Recurrent	79,467
AIA	0

Output: 02 E-government services provided

		Item	Spent
Support at least 4 MDAs and 1 LG	Technical Support provided and Implementation of the IT Policy	211103 Allowances	2,395
Monitor at least 4 MDAs and 1 LG	Monitored in Bushenyi, Mitooma, Sheema, Kiboga, Mityana and Mubende districts	221011 Printing, Stationery, Photocopying and Binding	92
		222001 Telecommunications	110
		227001 Travel inland	1,025
		227004 Fuel, Lubricants and Oils	730

Reasons for Variation in performance

Progressing as planned

Total	4,352
Wage Recurrent	0
Non Wage Recurrent	4,352
AIA	0

Output: 04 Hardware and software development industry promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Commence search for a PPP company	Preliminary assessment of e waste generated was done in 3 districts and consultations were held with the PPP Unit under MoFPED, KCCA and NEMA.	Item	Spent
Hold National Steering Committee meeting		211103 Allowances	3,894
Attend regional eWaste meeting		221011 Printing, Stationery, Photocopying and Binding	27
		222001 Telecommunications	74
		225001 Consultancy Services- Short term	3,933
		227002 Travel abroad	1,693
Reasons for Variation in performance			
Pending confirmation of pilot project location by KCCA			
		Total	9,621
		Wage Recurrent	0
		Non Wage Recurrent	9,621
		AIA	0

Output: 05 Human Resource Base for IT developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Develop training plan and identify facilitators	Training Plan was prepared and facilitators were identified	211103 Allowances	2,806
Organise GIToF workshop /meeting	GIToF workshop on emerging Technologies was held	221002 Workshops and Seminars	3,600
		221011 Printing, Stationery, Photocopying and Binding	91
		222001 Telecommunications	146
		225001 Consultancy Services- Short term	5,130
		227004 Fuel, Lubricants and Oils	332

Reasons for Variation in performance

Delayed and insufficient release of funds

Total	12,105
Wage Recurrent	0
Non Wage Recurrent	12,105
AIA	0
Total For SubProgramme	137,176
Wage Recurrent	31,631
Non Wage Recurrent	105,545
AIA	0

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hold a retreat and produce first draft	prepared for a retreat and production of first draft for e-Government policy	Item	Spent
Hold a retreat and produce first draft		211101 General Staff Salaries	16,246
		211103 Allowances	9,750
Produce the second draft.		221011 Printing, Stationery, Photocopying and Binding	5,000
Hold a consultative workshop.		227001 Travel inland	6,225
Operationalize Secretariat, assist in delegation and redelegation procedure in support of strengthening ccTLDs		227004 Fuel, Lubricants and Oils	4,042

Reasons for Variation in performance

Delayed and inadequate release of funds affected the undertaking of the retreat

Total	41,263
Wage Recurrent	16,246
Non Wage Recurrent	25,017
AIA	0

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 3 LGs of Masindi, Bulisa and Hoima and 3 MDAs of UPF on their ICT innovation hub,	211103 Allowances	34,861
Quarterly Technical support and guidance provided to GCIC	Public service commission, and Public universities to deploy the Academic Information Management System(AIMS)	221002 Workshops and Seminars	6,560
		221011 Printing, Stationery, Photocopying and Binding	2,175
Quarterly sector monitoring and evaluation carried out.		225001 Consultancy Services- Short term	7,615
		227004 Fuel, Lubricants and Oils	6,171

Reasons for Variation in performance

Limited funding for planned activities due to low releases

Total	57,382
Wage Recurrent	0
Non Wage Recurrent	57,382
AIA	0

Output: 03 BPO industry promoted

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Carry out benchmarking studies	Prepared request for clearance for a team of 3 officers travelling to Egypt to carry out a Bench marking study on BPOs.	211103 Allowances	9,238
		221002 Workshops and Seminars	2,000
		227001 Travel inland	2,671

Reasons for Variation in performance

Bench marking trip to Egypt on BPOs was delayed due to late release of funds

Total	13,909
Wage Recurrent	0
Non Wage Recurrent	13,909
AIA	0

Output: 09 ICT Initiatives Support Programme

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter
Programme Management and Cordination	Conducted Monitoring activity for the NIISP in various districts in the East and

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QUARTER 2: Outputs and Expenditure in Quarter

Programme Monitoring and Evaluation	Western Region;	Item	Spent
Knowledge sharing activities		211103 Allowances	41,362
Defining the policy framewrok to promote electronics and manufacturing	Initiated the procurement of a Consultant to support the development of the policy framework to promote electronics and manufacturing. The process has completed the Expression of Interest Stage.	221002 Workshops and Seminars 221003 Staff Training	35,995 11,313
Mobilizing private sector and partners		222003 Information and communications technology (ICT)	31,863
Promoting the uptake of locally manufactured products		225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	41,271 366,991
Identify and promote existing innovative solutions that are viable and meet international standards.	1. Identified and promoted 350 ICT innovative solutions 2. Provided Support to ICT enabled services through funding MUNU Investments Limited under Business Process Outsourcing (BPO)	227001 Travel inland	41,295
Carry out testing, verification, certification, type approval and quality assurance.			
Support to ICT enabled services 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	1. Created awareness for the programme through maintaining an updated NIISP programme web portal, 2. Maintained an active social media presence, mass media announcements, 2 radio talk shows, 3 press conferences and 2 releases and engaged the different stakeholders from academia, development partners, etc on the NIISP Programme.		
Engaging the different stakeholders through boot camps, hackathons, call for innovation concepts, awards, and partnerships.	3. 350 NIISP Programme beneficiaries were selected		
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.	4. The Hon. Minister of ICT&NG setup a Selection Committee comprising of 11 independent experts from the industry and academia Chaired by Prof. Wasswa Balunwya – So far they have held 6 Meetings, Selected 40 winning applications from the total of 350 who applied, so far 40 have been selected and supported including Academic Information Management System (AIMS), MUNU Investments.		
Identification and establishment of partnerships with various innovation ecosystem players and possible funding options Extend utilities and equip the centers (power; water; furniture etc)	5. The Ministry held meetings with the other specific sectors to discuss the Innovations. So far a total of UGX 1.5 Billion was paid to support the innovators.		
Extend the NBI to these centers with proper standby arrangements.			
Build test labs & center and equip them computer equipment including quality assurance.	6. The Ministry defined the requirements for the applicants in the NIISP Programme 7. Assessed the applications and distributing the successful applicants to different sectors. 8. Identified and established partnerships with various innovation ecosystem players and possible funding options		

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QUARTER 2: Outputs and Expenditure in Quarter

- Procurement process for the Process Partner conducted; - 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; - Design and preparatory meetings and activities coordinated and facilitated; - Architectural drawings drawn and submitted to KCCA awaiting approval; - MOU between Ministry of ICT&NG and Ministry of Defense and Veteran Affairs (MoDVA) signed;

Reasons for Variation in performance

Delayed release of funds
Unavailability of funds

Total	570,090
Wage Recurrent	0
Non Wage Recurrent	570,090
AIA	0

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	Grants provided to 2 ICT Innovators namely Zeenode Technologies and MUNU Investments	Item	Spent
		291003 Transfers to Other Private Entities	1,724,142

Reasons for Variation in performance

Unavailability of funds

Total	1,724,142
Wage Recurrent	0
Non Wage Recurrent	1,724,142
AIA	0
Total For SubProgramme	2,406,786
Wage Recurrent	16,246
Non Wage Recurrent	2,390,540
AIA	0

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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 Consultative Stakeholders workshop on Strategy for Broadcasting sub sector	Procurement Process for drafting a Policy on digitization of Indigenous Content initiated and task team identified;	Item	Spent
		211101 General Staff Salaries	49,473
		211103 Allowances	540
		213004 Gratuity Expenses	1,422
Initiate procurement of Consultancy services for the Digitization of the local content		221002 Workshops and Seminars	1,800
		221011 Printing, Stationery, Photocopying and Binding	70
		225001 Consultancy Services- Short term	40,114
		227004 Fuel, Lubricants and Oils	720

Reasons for Variation in performance

Development of Strategic Plan delayed due to release of insufficient funds;

Total	94,139
Wage Recurrent	49,473
Non Wage Recurrent	44,666
AIA	0

Output: 07 Sub-sector monitored and promoted

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Base line survey on general populace conducted in Eastern region.	Combined Baseline Survey on the Development of New and Innovative Technologies, and Effectiveness in the Utilization of the Mandatory One Hour in Media Houses conducted;	227001 Travel inland	3,845
Local, regional and International conferences on emerging technologies attended		227002 Travel abroad	4,682

Reasons for Variation in performance

Insufficient funds coined with presidential directive on limited travel abroad. The need for consideration of critical conferences and meetings to attend thereof.

Total	8,527
Wage Recurrent	0
Non Wage Recurrent	8,527
AIA	0

Output: 08 Logistical Support to ICT infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Technical Support provided in establishment of Signal Distribution at UBC	Established the status quo of broadcast equipment and related resources through carrying out an Engineering Audit of Uganda Broadcasting Corporation/Signet;	221003 Staff Training	7,656
Editing console system, and Related Software accessories for content management center procured		221011 Printing, Stationery, Photocopying and Binding	91
		227004 Fuel, Lubricants and Oils	4,208

Reasons for Variation in performance

Progress on track

Total	11,955
Wage Recurrent	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	11,955
		AIA	0
		Total For SubProgramme	114,621
		Wage Recurrent	49,473
		Non Wage Recurrent	65,148
		AIA	0

Recurrent Programmes

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Procurements for consultancy initiated on National Infrastructure Management	Retreat held and view of stakeholders incorporated into second Draft of the National Postcode and Addressing System Policy; Stakeholders' consultative workshop on National Postcode and Addressing System Policy held;	Item	Spent
		211101 General Staff Salaries	28,719
		211103 Allowances	9,138
		221002 Workshops and Seminars	630
		221011 Printing, Stationery, Photocopying and Binding	2,082
		225001 Consultancy Services- Short term	23,650
		227004 Fuel, Lubricants and Oils	3,449

Reasons for Variation in performance

Some outputs were not achieved due to limited release of funds

	Total	67,667
	Wage Recurrent	28,719
	Non Wage Recurrent	38,948
	AIA	0

Output: 07 Sub-sector monitored and promoted

1 monitoring trip to Central and Western Uganda	- Postcodes assigned to Parishes in 80 Districts; - Postal sub-sector monitored in Western Uganda; - Telecom sub-sector (mobile financial services) monitored in Northern Uganda; - Postal subsector monitored in Western Uganda	Item	Spent
		211103 Allowances	18,556
		221002 Workshops and Seminars	660
		221011 Printing, Stationery, Photocopying and Binding	300
		225001 Consultancy Services- Short term	20,322
		227002 Travel abroad	6,273
		227004 Fuel, Lubricants and Oils	5,255

Reasons for Variation in performance

Performance on track

	Total	51,366
	Wage Recurrent	0
	Non Wage Recurrent	51,366
	AIA	0

Output: 08 Logistical Support to ICT infrastructure

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> • 2 National Stakeholders meetings • 1 Regional ICT-cluster Senior Officials meeting for each summit • 1 ICT-cluster Ministerial meeting for each summit 	<p>Meeting was held with All telecom Operators, Internet service providers, NITA-U and Ministries during which a Government document was developed and submitted to MoFPED as a proposal.</p> <p>One regional summit meeting was attended in Kenya</p>	<p>Item</p> <p>211103 Allowances</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>1,500</p> <p>64</p> <p>8,108</p> <p>1,000</p>

Reasons for Variation in performance

EAC summit meeting will be held in Quarter three

Total	10,672
Wage Recurrent	0
Non Wage Recurrent	10,672
AIA	0
Total For SubProgramme	129,705
Wage Recurrent	28,719
Non Wage Recurrent	100,986
AIA	0

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Subprogram: 05 Telecommunication and Posts

Outputs Provided

Output: 07 National Guidance

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	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 2: 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	255 media coverages coordinated, press statements issued and two (2) National publicity committees supported; 127 print and electronic media engaged;	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 96,705
Identification of the regional epicenters			
Develop training plan and identify facilitators	66 print and 2840 online electronic media monitored;		
Conduct training Transfers to UMC to enable;			
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			
Reasons for Variation in performance			
Performance on track			
			Total
			96,705
			Wage Recurrent
			96,705
			Non Wage Recurrent
			0
			<i>AIA</i>
			0

Outputs Funded

Output: 51 Transfers to other Government Units

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	554 media engagements with MDAs and LGs held across the country;	Item 263104 Transfers to other govt. Units (Current)	Spent 189,229
<i>Reasons for Variation in performance</i>			
Progressed as planned			
		Total	189,229
		Wage Recurrent	0
		Non Wage Recurrent	189,229
		AIA	0
		Total For SubProgramme	285,934
		Wage Recurrent	96,705
		Non Wage Recurrent	189,229
		AIA	0

Recurrent Programmes

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

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QUARTER 2: 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 2 workshops	Conducted civic education workshops for appointed and elected leaders district leaders (LCV5, LC3 chairpersons, Sub-County chiefs, District Councillors, District Youth Chairpersons, District Community Officer, Opinion Leaders, Women leaders, District PWD representative) in Promoting Good Governance in a multiparty system in the districts of Katakwi and Amuria; Conducted sensitisation programs on propagation of National Values and symbols in PTCs in western and eastern regions; Bishop Stuart PTC, Buhungiro PTC, Kiyora PTC, Bukinda PTC, St. Ibanda PTC and Kitabi PTC and Mukuju PTC, Kabwangasi PTC, Nyondo PTC, Kaliro PTC and Bishop Willis PTC. Conducted post-evaluations of sensitisation programs as well as establishing levels of dissemination of information to other leaders to ascertain their impact on the ideological orientation of elected and appointed leaders, in the districts of Ibanda-Kikyenyke sub-county & town council, Kamwenge –Nkoma sub-county and town council and Iganga-Nakalema sub-county & town council. Publicised Government policies and programmes in Rwenzori sub region, in the district of Kyegegwa, Bundibugyo, Ntoroko and Kasese with both Elected and Appointed Leaders at the Sub county headquarters; Trained sub county local governments and selected Community leaders on Government Achievements and programmes and for socio-economic Transformation as contained in the National Vision and National Development plan. And also engaged leaders on their roles and functions, in Nebbi –Nebbi Sub County, Arua-Vurra Sub-county and Maracha –Kijomoro Sub-county; Sensitised district leaders in Busoga Sub region (10 districts) on government’s development programs in a one-day sensitisation workshop in Jinja district.	Item	Spent
Conduct 2 sensitization workshops		211101 General Staff Salaries	20,112
Conduct training in 3 sub-regions of Uganda		211103 Allowances	9,276
Monitoring Guidance activities		221002 Workshops and Seminars	23,490
		221011 Printing, Stationery, Photocopying and Binding	23,056
		222001 Telecommunications	946
		225001 Consultancy Services- Short term	13,965
		227001 Travel inland	5,248
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Performance on track

Total	111,092
Wage Recurrent	20,112
Non Wage Recurrent	90,981
A/A	0

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QUARTER 2: 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 For SubProgramme	111,092
		Wage Recurrent	20,112
		Non Wage Recurrent	90,981
		AIA	0

Recurrent Programmes

Subprogram: 10 Information

Outputs Provided

Output: 04 Government Citizen's Interaction Center operational

	Item	Spent
Monitoring of service delivery providing a channel for feedback and suggestions from citizens	Received 200 calls/queries from citizens. Of these, 99 queries were handled and closed while 101 were escalated to relevant MDAs and are still pending	
Encouraging open governance through awareness of public services		
Staff salaries payment	GCIC website gcic.gou.go.ug got 65,731 visitors, Social media; Twitter got 172,500 views and FaceBook 172,981 views	
Training and capacity building	Conducted a training for District Information Officers (DIOs) on how to use social media for information dissemination and service delivery monitoring	
Maintenance of Internet and other operational costs	In partnership with MoFPED popularized online; Government Annual Performance Report, CII-EXIM Bank Regional Conclave for East Africa, National Budget Conference 2017/2018 and Economic Growth Forum	
	Ran two campaigns; tracking and sharing delivery of medicines by National Medical Stores (NMS) up to the Health Centre II and and the releases by Ministry of Finance, Planning and Economic Development (MFPED). The deliveries of medicines and releases of finances up to parish level were published on all our platforms	
	Hosted the Directorate of Information and National Guidance to share with the online community regarding their mandate, performance and challenges as part of Open Governance.	
	- GCIC Staff salaries paid in time; - Internet and other operations like 900 toll free line were maintained;	

Reasons for Variation in performance

Some outputs not achieved due to limited release of funds
The call centre is still under utilised because funds to publicise it were never provided.

Total	0
Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 06 Dissemination of public information

		Item	Spent
National documentaries about Uganda produced and disseminated	Weekly media grid (talk shows) prepared and disseminated in which 20 MDAs participated (Uganda Revenue Authority, Electricity Regulatory Authority, Equal Opportunities Commission, Uganda Aids Commission, Uganda National Roads Authority, Uganda Retirement Benefits Regulatory Authority, Uganda Bureau of Statistics, Ministry of Internal Affairs, Uganda National Bureau of Standards, Ministry of Education and sports, Public Procurement and Disposal of Public Assets Authority, National Drug Authority, Electoral Commission, Ministry of Energy and Mineral Development, Ministry of Health, Ministry of Gender, Labor and Social Development, Uganda Business and Technical Examinations Board, Uganda Police Force, Office of the President and Ministry of East African Community Affairs)	211101 General Staff Salaries	27,698
Small Office Equipment for offices & GCIC		211103 Allowances	6,842
Phone system connections; deskline airtime loading for offices and GCIC Per diem, etc		221002 Workshops and Seminars	28,925
Media engagement, national and international branding, benchmarking trips abroad, report making		221007 Books, Periodicals & Newspapers	1,000
Subscription for newspapers, books & magazines; purchase of law books for legal framework on information management & regulation for offices & GCIC		221008 Computer supplies and Information Technology (IT)	7,801
Content gathering, publication of newsletters & Gov't Directory, documentation for support supervision, workshops, mentoring sessions & meetings for DCOs & other officers		221009 Welfare and Entertainment	36,880
Provisions for Open Government Forum sessions	Media and publicity activities for commemoration of National Independence Day in Bushenyi coordinated	221011 Printing, Stationery, Photocopying and Binding	2,026
Media supplements, inserts, spot messages, contributions to partner media houses, talkshows	Ministries in their media activities (Ministry of Gender, Labour and Social Development, Ministry of Finance, Planning and Economic Development & Ministry of Foreign Affairs) supported	222001 Telecommunications	2,071
New furniture for new offices & GCIC		227001 Travel inland	4,240
Purchase and installation of computers & accessories, computer software & services, & website maintenance for GCIC, Information Dept & DCOs		227002 Travel abroad	4,007
Correspondences to MDAs & Local Governments		227004 Fuel, Lubricants and Oils	5,713

Reasons for Variation in performance

Limited release of funds for the planned outputs

Total	127,203
Wage Recurrent	27,698
Non Wage Recurrent	99,505
AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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	Transferred to Uganda Broadcasting Corporation (UBC) UShs 2,590,261,000 with which the following activities were supported and implemented;	Item 263104 Transfers to other govt. Units (Current)	Spent 1,226,448
UBC's work plan implemented	<ul style="list-style-type: none"> - Biometric Access Control system and accessories; CCTV Cameras; TSI Module board and encoder board installation - Construction of Star TV and UBC TV sets - Purchase of transmitters - Motor vehicle Purchase - Computers and accessories purchase - Antenna dehydration system for kololo - Payment for satellites for Radio - - Software and System Upgrade at Kololo - Clean-up process on the 150m tower at Kololo - -insurance policy paid for - -Fuel and lubricants - Cleaning and compound maintenance - -Opening of boundaries for UBC Land-Naguru - Payment of Some retired staff's gratuity - -Payment for insurance policy - Motor Vehicles repair - Facilitation of Revamp team and training 		

Reasons for Variation in performance

Progressing as planned

Total	1,226,448
Wage Recurrent	0
Non Wage Recurrent	1,226,448
AIA	0
Total For SubProgramme	1,353,651
Wage Recurrent	27,698
Non Wage Recurrent	1,325,953
AIA	0

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 2: 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	Social Media Communication about Government Programmes enhanced; many Government Communication Officers opened twitter handles and facebook accounts	Item 221002 Workshops and Seminars	Spent 23,480
Technical back-up to sensitise & strengthen communication units in MDAs		221003 Staff Training	19,600
Quarterly newsletter published	Appeared on radio and TV shows to talk about Government communication policies, legal and operational matters	221008 Computer supplies and Information Technology (IT)	4,425
Data on official contacts of government officials compiled		221009 Welfare and Entertainment	19,856
Media interaction with the public facilitated	Participated in regional Local Government Budget Framework workshops as facilitators in Arua, Gulu, Lira and Mukono in which MDAs were advised to prioritise acquisition of ICT equipment	221011 Printing, Stationery, Photocopying and Binding	1,138
Daily press reviews and analyses, holding quarterly Government Communication Officers Forum meetings & engaging MDAs to establish communication units where they do not exist	Daily press reviews, analysis and dissemination was done to the entire Cabinet, all Permanent Secretaries, Government Communication Officers and some Resident District Commissioners across the Country.	222001 Telecommunications	2,000
Content development and upload for government website		227001 Travel inland	31,518
Retooling and staff recruitment	Government Communication Officers' Forum meetings were held in which we noted that some MDAs have not yet set up their communication units	227004 Fuel, Lubricants and Oils	16,138

Reasons for Variation in performance

Progress on track

Total	118,155
GoU Development	118,155
External Financing	0
AIA	0

Output: 07 National Guidance

National ideology and Civic awareness crystallized Government Policies and programmes popularized National Vision, Symbols popularized National Guidance activities monitored and evaluated	Item	Spent
	211103 Allowances	10,331
	221007 Books, Periodicals & Newspapers	7,060
	221009 Welfare and Entertainment	29,880
	227001 Travel inland	30,000
	227002 Travel abroad	1,273
	227004 Fuel, Lubricants and Oils	11,518
	228002 Maintenance - Vehicles	3,097

Reasons for Variation in performance

Progress on track

Total	93,159
GoU Development	93,159
External Financing	0
AIA	0

Outputs Funded

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 51 Transfers to other Government Units			
Upgrade satellite uplink and downlink & live U camera	5 Transferred UGX.2,590,261,000 to UBC as part of revamping the corporation;	Item 263104 Transfers to other govt. Units (Current)	Spent 1,363,813
Field cameras for TV & Radio post-production equipment			
Renovations of UBC Upcountry Transmitter station			
Revamping 11 Radio & TV services			
Technical analysis for Kololo Mast			
Reasons for Variation in performance			
Some planned outputs not achieved due to release of insufficient funds			
		Total	1,363,813
		GoU Development	1,363,813
		External Financing	0
		AIA	0
Capital Purchases			
Output: 75 Purchase of motor vehicle and other transport equipment			
	Procurement of 2 Pick up trucks in process	Item	Spent
Reasons for Variation in performance			
Delays in procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of office and ICT equipment including software			
	Procurement process initiated and awaits approval by contracts committee	Item	Spent
Reasons for Variation in performance			
Delays in procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of office and residential and office furniture			
	Procurement initiated for furniture for assorted furniture for Ministry offices	Item	Spent
		312203 Furniture & Fixtures	10,000
Reasons for Variation in performance			
Delays due to lengthy procurement processes			
		Total	10,000
		GoU Development	10,000
		External Financing	0
		AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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 For SubProgramme	1,585,127
		GoU Development	1,585,127
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consultations & reviews through workshops with Ministry and external partners	Q1 FY 2017/18 performance report prepared and submitted to MoFPED;	Item 211103 Allowances	Spent 3,091
Preparation and submission of the final sector BFPs to MFPEd	Expenditure Limits for Q2 FY 2017/18 prepared and approved by the committee;	221002 Workshops and Seminars	6,840
a) Analysis of the sector plans	Technical guidance on planning, Budget and Policy related issues provided to management;	221009 Welfare and Entertainment	6,750
b) Guidance to the sectors in preparation of performance plans	Local Government consultative workshops attended;	221011 Printing, Stationery, Photocopying and Binding	2,855
c) Consult and inform/involve all the stakeholders in the process	Report to PACOB and responses to issues on raised was produced and submitted for further action;	225001 Consultancy Services- Short term	8,400
d) Review of workplans for Q3	Report on responses to issues on NBFY FY 2018/19 prepared	227001 Travel inland	5,912
a) Data collection from the field and departments	Sector plans analysed;	227004 Fuel, Lubricants and Oils	9,828
b) Drafting and review of the report	Sector guided in preparation of FY 2018/19 BFP;	228002 Maintenance - Vehicles	3,938
c) Produce the Q1 FY 2017/18	Undertook a pilot survey and produced a report on the level of awareness of Government policies and programmes in conjunction with the Directorate of Information and National Guidance;		
d) Distribute and disseminate the key findings of the report	Ministry Budget for FY 2018/19 prepared up to Budget Framework Paper Stage and submitted to MFPEd within the deadline; Responses to planning, budget and policy related issues drafted for Management and recommendations incorporated in the Annual budget for FY 2018/19; Stakeholder engagement to validate the ICT sector's annual performance undertaken;		
	ICT Sector performance report to GAPR finalised and submitted to OPM;		
	Q1 FY 2016/17 performance report produced and submitted to MoFPED and OPM; Findings of the report distributed and disseminated;		
	Reviewed the National ICT Innovations Support Programme project profile and work plans;		
	The Ministry participated in the Local Government FY 2018/19 Budget Regional consultative workshops;		
	Training for one staff undertaken in planning, Policy and Monitoring;		

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.progressed as planned			
No new projects were submitted for review			
Pending release of second budget call circular			
Performance on track			
progressed as planned			
Progressing as planned			
Limited funds			
Performance on track			
		Total	47,614
		Wage Recurrent	0
		Non Wage Recurrent	47,614
		<i>AIA</i>	0

Output: 02 Ministry Support Services (Finance and Administration)

Printed stationery procured	Audit Queries responded to; travel Abroad	Item	Spent
Mandatory ICT Sector International meetings/conferences attended	arranged; Officers' Per diem processed	211101 General Staff Salaries	120,848
Ministry Fleet managed	Procurement of one printer for PAS, Printing Toners, assorted Stationery and procurement of furniture were initiated;	211103 Allowances	8,567
Asset management and disposal undertaken		213001 Medical expenses (To employees)	4,316
managing staff training		221009 Welfare and Entertainment	99,994
Procuring Small Office equipment	Administrative and technical staff were facilitated to carry out grass root consultations with Local Radio Stations and attendant radio houses in various Districts to monitor the quality of broadcasting services in these Districts and inform policy decisions;	221011 Printing, Stationery, Photocopying and Binding	4,245
Carrying out board off survey carried out and report produced		222001 Telecommunications	20,000
Public relations for the Ministry managed		223003 Rent – (Produced Assets) to private entities	612,500
ICT equipment, infrastructure and IT enabled services maintained; Website maintained, software licenses procured; IT equipment, LAN and communications system maintained, Bandwidth subscription paid	An end of year gathering was organized for all Ministry staff;	223004 Guard and Security services	10,169
Ministry of ICT Corporate image promotional materials		223005 Electricity	15,000
DSTV subscription paid	Facilitated staff to participate in the MTN marathon to uplift the Ministry's Cooperate image and for physical fitness of staff;	223006 Water	6,407
Minor civil maintenance carried out		224004 Cleaning and Sanitation	13,610
		227001 Travel inland	10,353
		227002 Travel abroad	42,808
	Administration, Two Senior Management Meeting and Monthly Top Management meetings were held;	227004 Fuel, Lubricants and Oils	17,301
		228001 Maintenance - Civil	10,308
		228002 Maintenance - Vehicles	34,950
	Assorted newspapers were procured and issued to Executive Officers;		
	The Ministry generator and 26 vehicles were serviced and regularly fueled and 11 of them were maintained;		
	The Ministry premises and compound was done and garbage collection was effectively done;		
	Internet services through NITA (U) provided to the Ministry;		
	Utility bills for the Ministry including Electricity, Water and sewerage services were fully serviced;		

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

The Ministry 32 Air conditioners and 18 landlines were maintained and landlines regularly loaded with airtime and staff facilitated with mobile airtime through a closed user group;

Periodic DSTV subscriptions made to Muitichoice Uganda;

- Staff training undertaken; - Small Office equipment procured; - Public relations for the Ministry managed; - Infrastructure and IT enabled services maintained;

- Ministry website maintained; - Software licenses procured;

- IT equipment, LAN and communications system maintained;

- Subscription for DSTVs paid;

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

- Minor civil maintenance carried out;

Arrears totalling 299,449,926/= paid as follows;

- Rent (Meera Investments Ltd 214,470,188/=)

- Electricity (Umeme Ltd 22,692,798)

- Air Tickets (Tour and Travel Centre 62,286,940/=)

Reasons for Variation in performance

progressing as planned
 progressing as planned despite limited and delayed release of funds for activities
 Delayed release of funds
 Limited financing for activities

Total	1,031,375
Wage Recurrent	120,848
Non Wage Recurrent	910,528
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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.	- Placed a one page supplement for the Ministry on the Independence Day celebrations, 2017 highlighting key achievements on planned activities;	Item 211103 Allowances	Spent 29,994
Entitlements to Top Management provided	- All Q2 entitlements for the Hon .Minister and Minister of State were processed and paid accordingly;	221007 Books, Periodicals & Newspapers	3,624
Political supervision of sector activities for consistency with government policies carried out.	- Finance Committee meetings, One Departmental Meeting for Finance and - Travels abroad for the Hon. Minister, Hon Minister Of State, PS and technical staff were coordinated and facilitated appropriately;	221009 Welfare and Entertainment	30,157
Top management meetings conducted, minutes	- Organized the Ground Breaking Ceremony for the Construction of the ICT Innovation Hub at Uganda Institute for Communication Technology (UICT) at Nakawa;	221011 Printing, Stationery, Photocopying and Binding	12,000
		227002 Travel abroad	7,997
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Limited financing for Administrative activities and late release of funds

Total	103,772
Wage Recurrent	0
Non Wage Recurrent	103,772
AIA	0

Output: 04 Procurement and Disposal Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement plans prepared and submitted to relevant authorities	Disposal of several boarded of items carried out;	211103 Allowances	6,650
Solicitation of documents prepared	Three (3) Laptop computers procured, delivered and issued;	221003 Staff Training	5,740
Contracts committee and evaluation committee meetings conducted	Two (2) desktop Computers and two (2) printers procured, delivered and issued to staff (one desktop for PAS/F&A, and the rest for IT department for NIISP secretariat);	221008 Computer supplies and Information Technology (IT)	6,488
Contracts awarded and prepared		221009 Welfare and Entertainment	2,800
Contracts monitored and managed		221011 Printing, Stationery, Photocopying and Binding	1,774
Procurement requirements submitted on time	DSTV subscription for the months of October- December, 2017 procured and paid;	227004 Fuel, Lubricants and Oils	4,762
Monthly and Q2 reports prepared	Monthly reports prepared and submitted to PPDA;		
	Office Stationery procured, delivered and issued;		
	Assorted Office Toners procured, delivered and issued;		
	Five (5) Adverts (Request for proposal under NIISP, 2 NRM day congratulatory messages, Publication of MOICT achievements, Request for expression of interest for consultancy services for		

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

feasibility study for electronics manufacturing in Uganda) prepared and Published;

Contracts Committee meetings and evaluation committee meetings facilitated;

Security services for the Ministry premises procured;

Several Contracts documents prepared and issued;

Several Contracts awarded (Disposal of several boarded off items, furniture, accommodation for ICT advisor and garbage collection for MOICT&NG);

Cleaning services for the Ministry premises procured (both external and internal);

Eight (8) Air tickets procured and issued to Ministry Staff;

Thirteen (13) Ministry vehicles repaired, serviced and maintained;

Nine (9) Tyres procured, delivered and fixed;

IT Equipment Procured (one server for the Ministry);

Office furniture (Seven (7) Office chairs) procured and issued to staff;

Expression of interest evaluation for consultancy services for feasibility study for electronics manufacturing in Uganda report prepared and submitted to Contracts Committee for approval;

Design and supervision consultant procured for construction of ICT innovation Hub at Nakawa;

Expression of interest evaluation report for the consultancy services as process partner for the National ICT Initiative support programme approved, request for proposal received;

Reasons for Variation in performance

Delayed initiation of procurement

Total	28,213
Wage Recurrent	0
Non Wage Recurrent	28,213
<i>A/A</i>	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Financial Management Services			
Board of Survey Report produced and Submitted to authorities	Board of Survey exercise carried out, report and submitted to relevant authorities;	Item 211103 Allowances	Spent 9,511
Financial reports prepared and submitted authorities	Q1 FY 2017/18 draft Financial reports and statements prepared;	221002 Workshops and Seminars	110
Audit and PAC responses prepared & submitted	Audit and PAC responses prepared & submitted to relevant authorities;	221003 Staff Training	3,025
Financial reports prepared and submitted authorities	Prepared and submitted to relevant authorities Board of survey report;	221009 Welfare and Entertainment	10,702
Audit and PAC responses prepared & submitted		221016 IFMS Recurrent costs	12,476
		227001 Travel inland	1,540
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	3,453
Reasons for Variation in performance			
Performance on track			
Performance on track			
Progress as planned			
Total			43,317
Wage Recurrent			0
Non Wage Recurrent			43,317
A/A			0
Output: 19 Human Resource Management Services			
Pensioners and their benefits paid by 28th every month Welfare and other incapacity benefits managed Staff salaries paid on time by 28th of every month	Pension benefits for 16 pensioners processed;	Item 211103 Allowances	Spent 7,655
Staff duly confirmed and promoted	Contract gratuity processed and paid; Imprest to cater for breakfast and lunch during working days for staff paid;	212102 Pension for General Civil Service	27,257
Vacant posts filled on time	Consolidated allowance to all the employees paid;	221020 IPPS Recurrent Costs	10,300
Well maintained staff and pension lists	Staff salaries for October, November and December 2017 processed and paid;		
Guidelines for staff training in the Ministry prepared	Handled submission for appointment confirmation in the Public Service;		
Job descriptions produced and issued to staff			
Reasons for Variation in performance			
Performance on track			
Ministry structure performing to less than capacity since some posts are not yet filled			
Performance on track			
Total			45,212
Wage Recurrent			0
Non Wage Recurrent			45,212
A/A			0
Output: 20 Records Management Services			

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Modern records management and maintenance in place	Created and filled 120 confidential, Open and ACR files.	Item 211103 Allowances	Spent 4,146
Documents managed and delivered on time	Carried 450 letters to their destinations & undertook Courier services.	222002 Postage and Courier 227004 Fuel, Lubricants and Oils	588 1,825
Documents processed on time	Registered 02 transferred and 03 newly recruited officers into master diary.		
Stake holders serviced on time	Conducted file census in user offices. Recorded 300 Letters in delivery book. Retrieved 150 Files from shelves.		

Reasons for Variation in performance

progressing as planned

Total	6,559
Wage Recurrent	0
Non Wage Recurrent	6,559
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	1,306,063
Wage Recurrent	120,848
Non Wage Recurrent	1,185,216
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

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Financial Management Services			
Review the Ministry final accounts for FY 2015/16	- Final accounts for the FY 2016/17 reviewed and findings report submitted to authorities for consideration.	Item 211103 Allowances	Spent 5,630
Review of imprest/advances management	Imprest/Advances, Payroll & salaries management reviewed and reports submitted to authorities for consideration.	221003 Staff Training	8,200
Review of payroll and salaries	Ministry projects audited and report submitted to authorities for consideration.	221009 Welfare and Entertainment	1,200
Carry out audit of Ministry Projects	- Ministry budget performance Quarter one (FY2017/18 Q1) was reviewed and revalidation of UBC employees personal files conducted.	221011 Printing, Stationery, Photocopying and Binding	1,502
Carry out special audits as assigned by supervisors.	- Previous internal and external recommendations were reviewed and report submitted to authorities for consideration.	227001 Travel inland	10,358
Review of previous recommendations		227004 Fuel, Lubricants and Oils	2,349

Reasons for Variation in performance

Progress as planned

Total	29,239
Wage Recurrent	0
Non Wage Recurrent	29,239
AIA	0
Total For SubProgramme	29,239
Wage Recurrent	0
Non Wage Recurrent	29,239
AIA	0

Development Projects

Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertaking trainings in Planning, Budgeting, Monitoring & Evaluation	One officer trained in Public Policy and Governance	Item	Spent
	The National ICT Support project document reviewed; -	221002 Workshops and Seminars	2,850
Attending refresher courses and international conferences	Consultations on Sector Statistics plan with UBOS undertaken;	225001 Consultancy Services- Short term	3,621
Undertaking professional Post Graduate course in Public Policy and Governance	Two Sector Working Group meetings for ICT&NG coordinated;	227001 Travel inland	16,030
Consultative workshop on the Sector Statistics Plan undertaken	Two SWG Technical meetings facilitated;		
Projects review and Development undertaken	Monitoring Report prepared		
	SWG technical meetings facilitated		
Reasons for Variation in performance			
Progress on track			
Progress on track			
			Total
			22,501
			GoU Development
			22,501
			External Financing
			0
			AIA
			0
Output: 02 Ministry Support Services (Finance and Administration)			
	Two officers trained in India on capacity building;	Item	Spent
	Ministry`s website was maintained;	211103 Allowances	15,452
		221002 Workshops and Seminars	15,000
		227002 Travel abroad	6,897
		227004 Fuel, Lubricants and Oils	13,125
Reasons for Variation in performance			
This is progressing as planned			
			Total
			50,474
			GoU Development
			50,474
			External Financing
			0
			AIA
			0
Output: 03 Ministerial and Top Management Services			
		Item	Spent
Reasons for Variation in performance			
`			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 05 Financial Management Services			

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	One officer trained in Enterprise Risk Management in Mombasa;	Item 211103 Allowances 221009 Welfare and Entertainment	Spent 16,530 10,619
			Total
			27,149
			GoU Development
			27,149
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Progress on track

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Construction of an ICT hub at Nakawa initiated;	281503 Engineering and Design Studies & Plans for capital works	74,531
Design and Supervision consultant identified and procurement process is still ongoing;	281504 Monitoring, Supervision & Appraisal of capital works	145,469
Architectural drawings finalised and submitted to KCCA for approval;	312101 Non-Residential Buildings	3,000,000
MOU between MoICT&NG and MODVA implemented for construction of an ICT hub at Nakawa;	312211 Office Equipment	7,519

Reasons for Variation in performance

Progress delayed by procurement processes

Total	3,227,519
GoU Development	3,227,519
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Procurement was initiated and received and awaits approval by Public Service		

Reasons for Variation in performance

Procurement delayed by lengthy processes

Total	0
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
Procurement was initiated and is currently before the contracts committee		

Reasons for Variation in performance

Delayed initiation of procurement process

Total	0
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Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Procurement was initiated and is currently at Approval of award by contracts committee	Item	Spent
<i>Reasons for Variation in performance</i>			
Delays in procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	3,327,643
		GoU Development	3,327,643
		External Financing	0
		AIA	0
		GRAND TOTAL	10,787,036
		Wage Recurrent	391,430
		Non Wage Recurrent	5,482,836
		GoU Development	4,912,770
		External Financing	0
		AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: 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
Approval of the feasibility study report by Management on the market of computers	211101 General Staff Salaries	349	0	349
Hold the dissemination workshop on the data protection and privacy act	211103 Allowances	84	0	84
	213004 Gratuity Expenses	591	0	591
	221002 Workshops and Seminars	4,053	0	4,053
	221003 Staff Training	3,906	0	3,906
	225001 Consultancy Services- Short term	18,500	0	18,500
	227002 Travel abroad	1,363	0	1,363
	227004 Fuel, Lubricants and Oils	3,623	0	3,623
	Total	32,470	0	32,470
	<i>Wage Recurrent</i>	<i>349</i>	<i>0</i>	<i>349</i>
	<i>Non Wage Recurrent</i>	<i>2,376</i>	<i>0</i>	<i>2,376</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	221002 Workshops and Seminars	1,213	0	1,213
Monitor at least 4 MDAs and 1 LG	221003 Staff Training	3,906	0	3,906
	221009 Welfare and Entertainment	2,500	0	2,500
	227001 Travel inland	5	0	5
	227004 Fuel, Lubricants and Oils	1,406	0	1,406
	Total	9,030	0	9,030
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
	<i>AIA</i>	<i>9,025</i>	<i>0</i>	<i>9,025</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: 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
Hold National Steering Committee meeting	211103 Allowances	16	0	16
	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
	225001 Consultancy Services- Short term	4,517	0	4,517
	227002 Travel abroad	4,861	0	4,861
	227004 Fuel, Lubricants and Oils	1,480	0	1,480
	Total	14,144	0	14,144
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,045</i>	<i>0</i>	<i>5,045</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
Conduct training	211103 Allowances	65	0	65
Organise GIToF workshop /meeting	221002 Workshops and Seminars	4,131	0	4,131
	221003 Staff Training	3,906	0	3,906
	221011 Printing, Stationery, Photocopying and Binding	3,997	0	3,997
	227004 Fuel, Lubricants and Oils	13	0	13
	228002 Maintenance - Vehicles	2,206	0	2,206
	Total	14,318	0	14,318
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>394</i>	<i>0</i>	<i>394</i>
	<i>AIA</i>	<i>13,924</i>	<i>0</i>	<i>13,924</i>

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QUARTER 3: 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 validation workshop and produce final draft.				
Hold Board meetings; Promote the internet governance multistakeholder model.	211101 General Staff Salaries	15,283	0	15,283
	211103 Allowances	152	0	152
	221002 Workshops and Seminars	100	0	100
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221009 Welfare and Entertainment	2,520	0	2,520
	227001 Travel inland	113	0	113
	227004 Fuel, Lubricants and Oils	4,475	0	4,475
	Total	23,143	0	23,143
	Wage Recurrent	15,283	0	15,283
	Non Wage Recurrent	262	0	262
	AIA	7,598	0	7,598

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	128	0	128
Quarterly Technical support and guidance provided to GCIC	221002 Workshops and Seminars	408	0	408
Quarterly sector monitoring and evaluation carried out.	221008 Computer supplies and Information Technology (IT)	500	0	500
Hold an annual conference on e-government services for public officials, local and international solution providers.	221011 Printing, Stationery, Photocopying and Binding	175	0	175
	225001 Consultancy Services- Short term	10,233	0	10,233
	227004 Fuel, Lubricants and Oils	1,282	0	1,282
	Total	12,726	0	12,726
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,709	0	1,709
	AIA	11,017	0	11,017

Output: 03 BPO industry promoted

	Item	Balance b/f	New Funds	Total
Hold a workshop to source input and feedback from key stakeholders	221002 Workshops and Seminars	232	0	232
	227001 Travel inland	13,115	0	13,115
	Total	13,347	0	13,347
	Wage Recurrent	0	0	0
	Non Wage Recurrent	361	0	361
	AIA	12,986	0	12,986

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<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	4	0	4
	221002 Workshops and Seminars	2,118	0	2,118
Engaging the different stakeholders through boot camps, hackathons, call for innovation concepts, awards, and partnerships.	222003 Information and communications technology (ICT)	327	0	327
	225001 Consultancy Services- Short term	9,489	0	9,489
	225002 Consultancy Services- Long-term	225,982	0	225,982
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.	227002 Travel abroad	463	0	463
	Total	238,382	0	238,382
	Wage Recurrent	0	0	0
	Non Wage Recurrent	238,382	0	238,382
Identification and establishment of partnerships with various innovation ecosystem players and possible funding options	AIA	0	0	0

Process partner on ICT innovations procured

NBI extended to ICT park

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

Mobilizing private sector and partners

Promoting the uptake of locally manufactured products

Programme Management and Cordination

Programme Monitoring and Evaluation

Knowledge sharing activities

Outputs Funded

Output: 51 Grants to Innovators and Innovation Hubs Provided

	Item	Balance b/f	New Funds	Total
Grants provided to innovators and innovations identified, screened under the IISP projects selection committee	291003 Transfers to Other Private Entities	242,704	0	242,704
	Total	242,704	0	242,704
	Wage Recurrent	0	0	0
	Non Wage Recurrent	242,704	0	242,704
	AIA	0	0	0

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<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Strategic plan for Broadcasting sub sector finalized	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	705	0	705
	211103 Allowances	125	0	125
	213004 Gratuity Expenses	2,328	0	2,328
	221002 Workshops and Seminars	700	0	700
	221003 Staff Training	4,550	0	4,550
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	2,621	0	2,621
	225001 Consultancy Services- Short term	5	0	5
	225002 Consultancy Services- Long-term	7,958	0	7,958
	227004 Fuel, Lubricants and Oils	66	0	66
	Total	19,557	0	19,557
	Wage Recurrent	705	0	705
	Non Wage Recurrent	3,345	0	3,345
	AIA	15,508	0	15,508

Output: 07 Sub-sector monitored and promoted

Base line survey on general populace conducted in western region.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	3,633	0	3,633
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	227001 Travel inland	673	0	673
	227002 Travel abroad	60	0	60
	Total	7,366	0	7,366
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,693	0	3,693
	AIA	3,673	0	3,673

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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: 08 Logistical Support to ICT infrastructure

Technical support provided towards establishment of podcasting to support GCIC	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	2,900	0	2,900
	221003 Staff Training	9,214	0	9,214
	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	750	0	750
	Total	24,288	0	24,288
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,330</i>	<i>0</i>	<i>5,330</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

Workshops conducted on National Spectrum Management Policy	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,844	0	2,844
	211103 Allowances	26	0	26
	221002 Workshops and Seminars	1,928	0	1,928
	221003 Staff Training	225	0	225
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	225001 Consultancy Services- Short term	171	0	171
	227004 Fuel, Lubricants and Oils	965	0	965
	Total	9,159	0	9,159
	<i>Wage Recurrent</i>	<i>2,844</i>	<i>0</i>	<i>2,844</i>
	<i>Non Wage Recurrent</i>	<i>1,912</i>	<i>0</i>	<i>1,912</i>
	<i>AIA</i>	<i>4,403</i>	<i>0</i>	<i>4,403</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: 07 Sub-sector monitored and promoted

1 monitoring trip to Central and Western Uganda	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	140	0	140
	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	110	0	110
	227001 Travel inland	10,958	0	10,958
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	Total	21,383	0	21,383
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>550</i>	<i>0</i>	<i>550</i>
	<i>AIA</i>	<i>20,833</i>	<i>0</i>	<i>20,833</i>

Output: 08 Logistical Support to ICT infrastructure

<ul style="list-style-type: none"> • 2 National Stakeholders meetings • 1 Regional ICT-cluster Senior Officials meeting for each summit 	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	500	0	500
<ul style="list-style-type: none"> • 1 ICT-cluster Ministerial meeting for each summit 	221011 Printing, Stationery, Photocopying and Binding	111	0	111
	227001 Travel inland	8,334	0	8,334
	227004 Fuel, Lubricants and Oils	(365)	0	(365)
	Total	11,580	0	11,580
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,746</i>	<i>0</i>	<i>2,746</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

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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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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)	45,149	0	45,149
Identification of the regional epicenters	Total	45,149	0	45,149
Develop training plan and identify facilitators	Wage Recurrent	45,149	0	45,149
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)	40,010	0	40,010
	Total	40,010	0	40,010
	Wage Recurrent	0	0	0
	Non Wage Recurrent	40,010	0	40,010
	AIA	0	0	0

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Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

	Item	Balance b/f	New Funds	Total
Final draft of National Guidance produced				
Submission of the draft National Guidance Policy to Cabinet	211101 General Staff Salaries	24,033	0	24,033
	211103 Allowances	32	0	32
Conduct 1 National Validation workshop	221002 Workshops and Seminars	2,257	0	2,257
Conduct 1 sensitization workshops	221011 Printing, Stationery, Photocopying and Binding	2,844	0	2,844
Conduct training in 3 sub-regions of Uganda	222001 Telecommunications	1,551	0	1,551
Field evaluation visits and meetings	225001 Consultancy Services- Short term	129	0	129
Submission of the draft National Guidance Policy to Top management	227001 Travel inland	13	0	13
	Total	30,860	0	30,860
	<i>Wage Recurrent</i>	<i>24,033</i>	<i>0</i>	<i>24,033</i>
	<i>Non Wage Recurrent</i>	<i>6,826</i>	<i>0</i>	<i>6,826</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
Small Office Equipment for offices & GCIC				
National documentaries about Uganda produced and disseminated	211101 General Staff Salaries	24,347	0	24,347
	211103 Allowances	22	0	22
Phone system connections; deskline airtime loading for offices and GCIC	221001 Advertising and Public Relations	8,035	0	8,035
Per diem, etc	221002 Workshops and Seminars	2,075	0	2,075
Media engagement, national and international branding, benchmarking trips abroad, report making	221008 Computer supplies and Information Technology (IT)	14,683	0	14,683
	221009 Welfare and Entertainment	22	0	22
Subscription for newspapers, books & magazines; purchase of law books for legal framework on information management & regulation for offices & GCIC	221012 Small Office Equipment	619	0	619
	222001 Telecommunications	89	0	89
	227002 Travel abroad	4,993	0	4,993
Content gathering, publication of newsletters & Gov't Directory, documentation for support supervision, workshops, mentoring sessions & meetings for DCOs & other officers	227004 Fuel, Lubricants and Oils	34	0	34
	Total	54,921	0	54,921
	<i>Wage Recurrent</i>	<i>24,347</i>	<i>0</i>	<i>24,347</i>
	<i>Non Wage Recurrent</i>	<i>30,573</i>	<i>0</i>	<i>30,573</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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				

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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 Funded

Output: 51 Transfers to other Government Units

Revamping activities of Uganda Broadcasting Corporation	Item	Balance b/f	New Funds	Total
UBC's work plan implemented	263104 Transfers to other govt. Units (Current)	6,000	0	6,000
	Total	6,000	0	6,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1006 Support to Information and National Guidance Project

Outputs Provided

Output: 06 Dissemination of public information

Media engagement to promote communication between programme implementers and the public	Item	Balance b/f	New Funds	Total
Technical back-up to sensitise & strengthen communication units in MDAs	221002 Workshops and Seminars	220	0	220
Quarterly newsletter published	221003 Staff Training	400	0	400
Data on official contacts of government officials compiled	221008 Computer supplies and Information Technology (IT)	10,297	0	10,297
Media interaction with the public facilitated	221009 Welfare and Entertainment	144	0	144
Daily press reviews and analyses, holding quarterly Government Communication Officers Forum meetings & engaging MDAs to establish communication units where they do not exist	221011 Printing, Stationery, Photocopying and Binding	1,138	0	1,138
Content development and upload for government website	223901 Rent – (Produced Assets) to other govt. units	493	0	493
Retooling and staff recruitment	227002 Travel abroad	1,897	0	1,897
	Total	14,589	0	14,589
	<i>GoU Development</i>	<i>14,589</i>	<i>0</i>	<i>14,589</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	14	0	14
221008 Computer supplies and Information Technology (IT)	17,829	0	17,829
221009 Welfare and Entertainment	120	0	120
227002 Travel abroad	4,799	0	4,799
228002 Maintenance - Vehicles	21,903	0	21,903
	Total	44,665	44,665
	<i>GoU Development</i>	<i>44,665</i>	<i>44,665</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>AIA</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)
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Capital Purchases

Output: 75 Purchase of motor vehicle and other transport equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	400,000	0	400,000
Total	400,000	0	400,000
<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>400,000</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>

Output: 76 Purchase of office and ICT equipment including software

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	29,000	0	29,000
Total	29,000	0	29,000
<i>GoU Development</i>	<i>29,000</i>	<i>0</i>	<i>29,000</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>

Output: 78 Purchase of office and residential and office furniture

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	30,000	0	30,000
Total	30,000	0	30,000
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</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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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	136	0	136
c) Consult and inform/involve all the stakeholders in the process	221002 Workshops and Seminars	160	0	160
d) Review of workplans for Q4	221003 Staff Training	208	0	208
	221009 Welfare and Entertainment	150	0	150
a) Data collection from the field and departments	221011 Printing, Stationery, Photocopying and Binding	1,321	0	1,321
b) Drafting and review of the report	221012 Small Office Equipment	2,470	0	2,470
c) Produce the Q2 FY 2017/18				
d) Distribute and disseminate the key findings of the report	227004 Fuel, Lubricants and Oils	172	0	172
	228002 Maintenance - Vehicles	2,176	0	2,176
	Total	6,793	0	6,793
a) Consult through workshops, conferences etc				
b) Compile a draft budget for the MOICT & NG & discuss with the SWG				
c) Produce & submit the final budget to MFPED as required				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,793	0	6,793
	AIA	0	0	0

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Output: 02 Ministry Support Services (Finance and Administration)					
	managing staff training	Item	Balance b/f	New Funds	Total
	Procuring Small Office equipment	211101 General Staff Salaries	72	0	72
	Carrying out board off survey carried out and report produced	211103 Allowances	23	0	23
	Public relations for the Ministry managed	221001 Advertising and Public Relations	7,476	0	7,476
	ICT equipment, infrastructure and IT enabled services maintained;	221008 Computer supplies and Information Technology (IT)	4,356	0	4,356
	Website maintained, software licenses procured; IT equipment, LAN and communications system maintained, Bandwidth subscription paid	221009 Welfare and Entertainment	47	0	47
	Ministry of ICT Corporate image promotional materials	221011 Printing, Stationery, Photocopying and Binding	75	0	75
	DSTV subscription paid	223004 Guard and Security services	14,617	0	14,617
	Minor civil maintenance carried out	223006 Water	5,438	0	5,438
		224004 Cleaning and Sanitation	18,500	0	18,500
	Printed stationery procured	224005 Uniforms, Beddings and Protective Gear	240	0	240
	Mandatory ICT Sector International meetings/conferences attended	227001 Travel inland	(1,870)	0	(1,870)
	Ministry Fleet managed	227002 Travel abroad	328	0	328
	Asset management and disposal undertaken	228002 Maintenance - Vehicles	4,578	0	4,578
		Total	53,880	0	53,880
		<i>Wage Recurrent</i>	<i>72</i>	<i>0</i>	<i>72</i>
		<i>Non Wage Recurrent</i>	<i>53,808</i>	<i>0</i>	<i>53,808</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 03 Ministerial and Top Management Services					
	Cabinet memoranda and Ministerial briefs submitted.	Item	Balance b/f	New Funds	Total
	Entitlements to Top Management provided	211103 Allowances	6	0	6
	Political supervision of sector activities for consistency with government policies carried out.	221007 Books, Periodicals & Newspapers	286	0	286
		227002 Travel abroad	2,111	0	2,111
		Total	2,403	0	2,403
	Top management meetings conducted, minutes	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>2,403</i>	<i>0</i>	<i>2,403</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 04 Procurement and Disposal Services					
	Procurement plans prepared and submitted to relevant authorities	Item	Balance b/f	New Funds	Total
	Solicitation of documents prepared	211103 Allowances	90	0	90
	Contracts committee and evaluation committee meetings conducted	221008 Computer supplies and Information Technology (IT)	5,905	0	5,905
		221009 Welfare and Entertainment	26	0	26
	Contracts awarded and prepared	221011 Printing, Stationery, Photocopying and Binding	551	0	551
		Total	6,573	0	6,573
	Contracts monitored and managed	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Procurement requirements submitted on time	<i>Non Wage Recurrent</i>	<i>6,573</i>	<i>0</i>	<i>6,573</i>
	Monthly and Q3 reports prepared	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</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)		
Output: 05 Financial Management Services				
Board of Survey Report produced and Submitted to authorities	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,250	0	1,250
Financial reports prepared and submitted authorities	221017 Subscriptions	2,000	0	2,000
Audit and PAC responses prepared & submitted	227001 Travel inland	470	0	470
	228002 Maintenance - Vehicles	2,928	0	2,928
Financial reports prepared and submitted authorities	Total	6,648	0	6,648
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Audit and PAC responses prepared & submitted	<i>Non Wage Recurrent</i>	<i>6,648</i>	<i>0</i>	<i>6,648</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 19 Human Resource Management Services				
Staff salaries paid on time by 28th of every month	Item	Balance b/f	New Funds	Total
Welfare and other incapacity benefits managed	211103 Allowances	85	0	85
	212102 Pension for General Civil Service	95,051	0	95,051
Staff duly confirmed and promoted	213002 Incapacity, death benefits and funeral expenses	7,176	0	7,176
Vacant posts filled on time	221020 IPPS Recurrent Costs	1	0	1
Well maintained staff and pension lists	Total	102,313	0	102,313
Guidelines for staff training in the Ministry prepared	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Job descriptions produced and issued to staff	<i>Non Wage Recurrent</i>	<i>102,313</i>	<i>0</i>	<i>102,313</i>
Pensioners and their benefits paid by 28th every month	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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	211103 Allowances	179	0	179
	222002 Postage and Courier	4,721	0	4,721
Documents processed on time	Total	4,900	0	4,900
Stake holders serviced on time	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,900</i>	<i>0</i>	<i>4,900</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Internal Audit

Outputs Provided

Output: 05 Financial Management Services

	Item	Balance b/f	New Funds	Total
Review of imprest/advances management				
Review of payroll and salaries	211103 Allowances	15	0	15
Review of procurement process, both macro and micro.	221002 Workshops and Seminars	140	0	140
Review of fleet management	221003 Staff Training	397	0	397
	221009 Welfare and Entertainment	120	0	120
Carry out audit of Ministry Projects	221017 Subscriptions	2,000	0	2,000
Carry out special audits as assigned by supervisors.	227001 Travel inland	120	0	120
Review of previous recommendations	227004 Fuel, Lubricants and Oils	1,651	0	1,651
	Total	4,443	0	4,443
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,046</i>	<i>0</i>	<i>4,046</i>
	<i>AIA</i>	<i>397</i>	<i>0</i>	<i>397</i>

Development Projects

Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Consultative workshop on the Sector Statistics Plan undertaken	221002 Workshops and Seminars	1,754	0	1,754
Projects review and Development undertaken	221003 Staff Training	1,284	0	1,284
Monitoring Report prepared	221011 Printing, Stationery, Photocopying and Binding	9,151	0	9,151
SWG technical meetings facilitated	225001 Consultancy Services- Short term	174	0	174
Undertaking trainings in Planning, Budgeting, Monitoring & Evaluation	227001 Travel inland	29,034	0	29,034
	Total	41,397	0	41,397
	<i>GoU Development</i>	<i>1,925</i>	<i>0</i>	<i>1,925</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>39,472</i>	<i>0</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
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,000	0	42,000
211103 Allowances	86	0	86
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
227004 Fuel, Lubricants and Oils	13,394	0	13,394
Total	194,317	0	194,317
<i>GoU Development</i>	<i>41,636</i>	<i>0</i>	<i>41,636</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	136	0	136
221003 Staff Training	1,555	0	1,555
221011 Printing, Stationery, Photocopying and Binding	2,788	0	2,788
227004 Fuel, Lubricants and Oils	2,188	0	2,188
Total	6,667	0	6,667
<i>GoU Development</i>	<i>136</i>	<i>0</i>	<i>136</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
281504 Monitoring, Supervision & Appraisal of capital works	12,119	0	12,119
312211 Office Equipment	292,422	0	292,422
312213 ICT Equipment	750,000	0	750,000
Total	1,054,541	0	1,054,541
<i>GoU Development</i>	<i>1,054,541</i>	<i>0</i>	<i>1,054,541</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>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	498,000	0	498,000
	Total	498,000	0	498,000
	<i>GoU Development</i>	<i>498,000</i>	<i>0</i>	<i>498,000</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>
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	3,608,729	0	3,608,729
	<i>Wage Recurrent</i>	<i>112,782</i>	<i>0</i>	<i>112,782</i>
	<i>Non Wage Recurrent</i>	<i>779,706</i>	<i>0</i>	<i>779,706</i>
	<i>GoU Development</i>	<i>2,114,492</i>	<i>0</i>	<i>2,114,492</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>