

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.744	1.308	1.308	1.164	75.0%	66.7%	89.0%
Non Wage	24.767	15.001	15.001	13.121	60.6%	53.0%	87.5%
Devt. GoU	15.572	7.363	7.363	5.251	47.3%	33.7%	71.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	42.083	23.672	23.672	19.537	56.3%	46.4%	82.5%
Total GoU+Ext Fin (MTEF)	42.083	23.672	23.672	19.537	56.3%	46.4%	82.5%
Arrears	0.728	0.728	0.728	0.628	100.0%	86.3%	86.3%
Total Budget	42.811	24.400	24.400	20.164	57.0%	47.1%	82.6%
<i>A.I.A Total</i>	3.500	1.947	0.947	0.806	27.1%	23.0%	85.1%
Grand Total	46.311	26.347	25.347	20.970	54.7%	45.3%	82.7%
Total Vote Budget Excluding Arrears	45.583	25.619	24.619	20.342	54.0%	44.6%	82.6%

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 enviroment for ICT Development and Regulation	9.52	5.82	4.32	61.2%	45.4%	74.1%
Program: 0502 Effective Communication and National Guidance	22.37	9.29	8.51	41.5%	38.0%	91.6%
Program: 0549 General Administration, Policy and Planning	13.69	9.50	7.51	69.4%	54.9%	79.1%
Total for Vote	45.58	24.62	20.34	54.0%	44.6%	82.6%

Matters to note in budget execution

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

The total approved annual budget for the Ministry for FY 2017/18 was shs. 45.583bn; out of which the following releases were cumulatively made by end of quarter three: Wage (shs. 1.308 bn); Non-Wage Recurrent (shs. 15.100bn); GoU Development (shs7.363 Bn) and AIA (shs. 0.947).

By the end of quarter three, the Ministry was able to spend as follows (percentage of approved budget): wage recurrent shs. 1.166bn (66.8%); Non-wage Recurrent shs. 13.230bn (53.4%); GoU Development shs. 5.256bn (33.8%) and AIA shs. 0.345bn (9.9%).

The low absorption of the fund release is attributed to delays experienced in the lengthy 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 for the development budget to undertake tangible activities in the first quarter of the Financial that delayed implementation of preliminary project activities and 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	
0.009 Bn Shs	SubProgram/Project :02 Information Technology
	Reason: Funds not spent due to delays in procurement processes; some funds were insufficient for additional activities.
Items	
6,838,167.000 UShs	227002 Travel abroad
	Reason: Delays in documentation for air tickets
1,141,000.000 UShs	222001 Telecommunications
	Reason: Delays in procurement and documentation
544,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in procurement process
500,000.000 UShs	222002 Postage and Courier
	Reason: Delays in procurement process
135,800.000 UShs	225001 Consultancy Services- Short term
	Reason: Funds insufficient for another activity
1.426 Bn Shs	SubProgram/Project :03 Information Management Services
	Reason: Mainly due to the Lengthy vetting process for the NIISP Candidates - through various MDAs and the long procurement process
Items	
892,121,964.000 UShs	225002 Consultancy Services- Long-term

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

	Reason: Procurement Process still on going
458,557,800.000 UShs	291003 Transfers to Other Private Entities
	Reason: Selection Committee had to refer the Successful candidates to MDAs for vetting - the lengthy vetting process took longer than expected
56,883,280.000 UShs	227002 Travel abroad
	Reason: Delays in Visa issuing process
12,186,267.000 UShs	222003 Information and communications technology (ICT)
	Reason: Procurement process still on going
4,687,000.000 UShs	221003 Staff Training
	Reason: Training Committee did not sit to consider the training
0.005 Bn Shs	<i>SubProgram/Project :04 Broadcasting Infrastructure</i>
	Reason: This is mainly due to unspent balances on travel abroad for which there is pending clearance of outstanding obligations
Items	
4,371,487.000 UShs	227002 Travel abroad
	Reason: Pending clearance of outstanding obligations
545,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Being accumulated for central procurement
46,000.000 UShs	221003 Staff Training
	Reason: Funds insufficient to cover obligations
33,000.000 UShs	211103 Allowances
	Reason: Funds insufficient to cover any obligations
0.001 Bn Shs	<i>SubProgram/Project :05 Posts and Telecommunications</i>
	Reason: Funds insufficient to cover obligations
Items	
799,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds insufficient to cover obligations
656,000.000 UShs	221002 Workshops and Seminars
	Reason: Funds insufficient to cover obligations
Program 0502 Effective Communication and National Guidance	
0.068 Bn Shs	<i>SubProgram/Project :08 Uganda Media Center</i>
	Reason: Released more than absorption capacity for the quarter for Media Center
Items	
68,333,141.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Released more than absorption capacity for the quarter by Media Center
0.058 Bn Shs	<i>SubProgram/Project :09 National Guidance</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

	Reason: The observed variation was mainly due to funds on printing which was being accumulated for a central procurement
<i>Items</i>	
54,463,287.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds being accumulated for central procurement for all departments
3,079,000.000 UShs	222001 Telecommunications
	Reason: Being accumulated to meet outstanding obligations
600,000.000 UShs	222002 Postage and Courier
	Reason: Pending payment for pending courier services
50,226.000 UShs	211103 Allowances
	Reason: funds insufficient to cover nay expenses
1,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: funds insufficient to cover nay expenses
0.083 Bn Shs	SubProgram/Project :10 Information
	Reason: The main variation was due to transfers to other GoU Entities resulting from accounts for UBC being under garnishee and also due to lengthy procurement processes
<i>Items</i>	
60,290,545.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Accounts for UBC were under Garnishee
13,817,568.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Delays resulting from lengthy procurement process
4,022,000.000 UShs	221001 Advertising and Public Relations
	Reason: Delays in procurement initiation
2,167,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Being accumulated for central procurement for all departments
1,010,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Being accumulated for pool servicing during quarter four (Q4) Being accumulated for pool servicing during quarter four (Q4) Being accumulated for pool servicing during quarter four (Q4) Being accumulated for pool servicing during quarter four (Q4) Being accumulated for pool servicing during quarter four (Q4)
0.474 Bn Shs	SubProgram/Project :1006 Support to Information and National Guidance Project
	Reason: This was mainly due to lengthy procurement processes resulting into delayed finalization of procurement processes.
<i>Items</i>	
400,000,000.000 UShs	312201 Transport Equipment
	Reason: Lengthy procurement processes resulting into delayed finalization of procurement.
30,000,000.000 UShs	312203 Furniture & Fixtures

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

	Reason: Lengthy procurement processes resulting into delayed finalization of procurement.
29,000,000.000 UShs	312213 ICT Equipment
	Reason: Lengthy procurement processes resulting into delayed finalization of procurement.
10,297,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Lengthy procurement processes resulting into delayed finalization of procurement.
3,815,844.000 UShs	228002 Maintenance - Vehicles
	Reason: Being accumulated for servicing of pool vehicles.
Program 0549 General Administration, Policy and Planning	
0.229 Bn Shs	SubProgram/Project :01 Headquarters (Finance and Administration)
	Reason: This was mainly due to balances on pension which resulted from Planning challenges resulting into more allocation that required and staff training that waited training committee decisions
<i>Items</i>	
144,077,572.000 UShs	212102 Pension for General Civil Service
	Reason: Planning challenges resulting into more allocation that required
15,315,000.000 UShs	221003 Staff Training
	Reason: Pending Ministry training committee decisions
12,696,240.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Lengthy procurment process but now contracts before Solicitor General for clearance
8,670,000.000 UShs	223004 Guard and Security services
	Reason: Pending renewal of contract
8,251,372.000 UShs	227002 Travel abroad
	Reason: Pending clearance by Office of the Prime Minister for executive offices
0.000 Bn Shs	SubProgram/Project :06 Internal Audit
	Reason: Funds insufficient to cover obligations/activities
<i>Items</i>	
73,160.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds insufficient to cover obligations/activities
15,000.000 UShs	211103 Allowances
	Reason: Funds insufficient to cover obligations
1.637 Bn Shs	SubProgram/Project :0990 Strengthening Ministry of ICT
	Reason: This was mainly due to lengthy procurement processes resulting into delayed finalization of procurement. currently all capital purchases are before Solicitor General for clearance
<i>Items</i>	
750,000,000.000 UShs	312213 ICT Equipment
	Reason: Lengthy procurement processes resulting into delayed finalization of procurement. currently before Solicitor General for clearance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

498,000,000.000 UShs	312201 Transport Equipment	Reason: Lengthy procurement processes resulting into delayed finalization of procurement. currently before Solicitor General for clearance
292,421,700.000 UShs	312211 Office Equipment	Reason: Lengthy procurement processes resulting into delayed finalization of procurement. currently before Solicitor General for clearance
84,000,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Reason: Affected by delays in recruitment of staff
12,118,990.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	Reason: Pending submission of certificates for monitoring civil works
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 01 Enabling environment for ICT Development and Regulation			
Sub Programme : 02 Information Technology			
KeyOutPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of dissemination activities carried out	Number	4	3
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 Q3
No. of monitoring activities undertaken	Number	4	3
No. of technical activity reports produced	Number	4	3
KeyOutPut : 04 Hardware and software development industry promoted			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of MDAs & LGs supported	Number		11
No. of software and hardware promotion initiatives undertaken	Number	4	3
Status of implementation of the institutionalization of ICT function in Government	Text	Awaiting for action by Ministry of Public Service	Institutionalization of ICT function is incrementally being implemented
Sub Programme : 03 Information Management Services			

Vote:020

Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of dissemination activities carried out	Number	4	3
KeyOutputPut : 02 E-government services provided			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of monitoring activities undertaken	Number	4	3
No. of technical activity reports produced	Number	4	3
Sub Programme : 04 Broadcasting Infrastructure			
KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of dissemination activities carried out	Number	2	2
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 Q3
No. of dissemination activities carried out	Number	2	2
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 Q3
No. of ICT Policy consultations conducted and documented	Number	2	

Performance highlights for the Quarter

Technical support was provided to various MDAs and Local Governments: These included: Ministry of Health in assessment of Medical Management Information Systems; MoES in conjunction with NCDG in assessment of Kolibri eLearning pilot project; NITA in assessment of policy development Gaps, Cyber security strategy; IGG in development of Management Information Systems and recruitment of ICT personnel in Moyo and Kabarole Districts;

The District Service Commissions of Masindi, Rubirizi, Busembatia and Ministry of Lands, Housing and Urban Development were supported to develop an assessment tool for recruitment of IT officers;

Three (03) LGs of Ibanda, Kamwenge and Rubanda were supported to develop their ICT Policies; 4 MDAs: NPA on development of the National Spatial Data Infrastructure Policy; Ministry of Science, Technology and Innovation on the development of the National STI Policy; MoPS on the

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

development of the Service Uganda Centres Project, and Public Universities on the deployment the Academic Information Management System (AIMS); and Ministry of Education and Sports in the development of the ICTs in Education Policy;

An Evaluation of Expression of Interest for the feasibility study completed for Electronics manufacture in Uganda and Terms of Response for Consultant updated;

Selection process for the NIISP Programme Young ICT beneficiaries was ongoing. At the closure of the quarter, a total of 12 innovators were selected (and scheduled for payment) and UGX 1.6 bn had been spent cumulatively to the innovators at the close of the quarter(UGX 600 million paid to MUNU Technologies- A BPO Centre and UGX. 1.0 billion was paid to Zeenode to deploy the Academic Information Management System to selected Universities. In addition to the Young ICT Innovators benefiting directly from the Innovation Fund, a Call to the ICT Innovation Hubs for applications was issued out to apply for support and selection process was ongoing at the close of the quarter.

The construction of the ICT Innovation Hub progressed well and was at the level of ground beams which was preceded by hardcore filling in deep foundation, concrete blinding, steel reinforcement, concrete strip foundations, concrete retaining walls, plinth walls, anti-termite treatment and back filling;

A baseline survey on ICT infrastructure was undertaken in Eastern, Western, Northern and Central Uganda; to inform the current draft for infrastructure management framework;

Under Northern Corridor Infrastructure Project (NCIP) and Regional Integration Initiatives the following activities were done:

- a) One National ICT stakeholder's meeting was held;
- b) The Ministry hosted a Malawian Ministerial Delegation and signed a MOU of cooperation;
- c) The Ministry attended the EAC meeting on cross-Border Interconnection Regulations in Nairobi, the EAC meeting on postal strategy in Arusha, the EAC Technical meeting on cross-border mobile Payments. This was aimed at ensuring that the strategic interests of Uganda are safeguarded.

Government communication regarding implementation of national policies and programmes was managed and coordinated. Citizens were updated on the status and progress of the following projects; Standard Gauge Railway, Karuma Dam, Isimbwa Dam, Muzizi Hydro Power Plant, Revitalization of the Uganda Development Bank, New Nile Bridge, Uganda Sanitation Fund (USF).

Government Citizen Interaction Centre (GCIC) continued to facilitate the management of citizens' feedback, queries and or allow discussions of topic issues through a variety of mediums such as telephone, fax, letter, e-mail, social media websites, Government web portal and increasingly online live chat among others. The

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

Centre call Centre received 426 calls/queries from citizens out of which, 262 queries were handled and closed while 164 were escalated to relevant MDAs; for action

GCIC 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 (MoFPED). The deliveries of medicines and releases of finances up to parish level were published on all our platforms;

The Ministry sensitized Lower Local Government officials on Government programmes and initiatives in Masaka, Lwengo, Kalungu and Rakai districts. This was aimed at promoting levels of awareness on Uganda's National Vision 2020 and positive mindset towards government programmes.

Policy and planning Documents such as responses on BFP, and MPS for FY 2018/19 were prepared and submitted to Parliament and other Authorities.

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	5.58	4.09	65.5%	48.1%	73.3%
<i>Class: Outputs Provided</i>	6.32	3.38	2.35	53.6%	37.2%	69.5%
050101 Enabling Policies,Laws and Regulations developed	1.09	0.88	0.83	80.4%	75.7%	94.1%
050102 E-government services provided	0.11	0.10	0.10	98.5%	98.2%	99.7%
050103 BPO industry promoted	0.02	0.02	0.02	100.0%	99.9%	99.9%
050104 Hardware and software development industry promoted	0.02	0.02	0.01	95.1%	66.1%	69.4%
050105 Human Resource Base for IT developed	0.03	0.03	0.02	99.0%	95.9%	96.8%
050107 Sub-sector monitored and promoted	0.18	0.16	0.16	88.8%	86.1%	96.9%
050108 Logistical Support to ICT infrastructure	0.07	0.06	0.06	86.5%	85.7%	99.1%
050109 ICT Initiatives Support Programme	4.80	2.11	1.15	44.0%	23.9%	54.3%
<i>Class: Outputs Funded</i>	2.20	2.20	1.74	100.0%	79.2%	79.2%
050151 Grants to Innovators and Innovation Hubs Provided	2.20	2.20	1.74	100.0%	79.2%	79.2%
Program 0502 Effective Communication and National Guidance	21.77	9.00	8.22	41.3%	37.7%	91.3%
<i>Class: Outputs Provided</i>	2.34	1.48	1.29	63.4%	55.2%	87.1%
050206 Dissemination of public information	0.98	0.57	0.51	58.6%	52.2%	89.1%
050207 National Guidance	0.96	0.61	0.52	63.3%	54.8%	86.5%
050208 Media and communication support provided	0.41	0.31	0.26	75.0%	63.4%	84.5%
<i>Class: Outputs Funded</i>	18.70	7.04	6.92	37.7%	37.0%	98.2%
050251 Transfers to other Government Units	18.70	7.04	6.92	37.7%	37.0%	98.2%

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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	9.82	7.85	78.4%	62.7%	80.0%
Class: Outputs Provided	5.33	4.31	4.00	80.9%	75.0%	92.7%
054901 Policy, consultation, planning and monitoring services	0.35	0.24	0.22	67.0%	63.4%	94.7%
054902 Ministry Support Services (Finance and Administration)	3.83	3.15	3.03	82.3%	79.0%	96.0%
054903 Ministerial and Top Management Services	0.31	0.27	0.27	89.2%	87.2%	97.7%
054904 Procurement and Disposal Services	0.10	0.08	0.07	86.2%	70.9%	82.2%
054905 Financial Management Services	0.32	0.24	0.24	74.5%	73.0%	98.0%
054919 Human Resource Management Services	0.38	0.29	0.15	76.3%	38.4%	50.3%
054920 Records Management Services	0.03	0.03	0.02	92.6%	81.8%	88.4%
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	0.63	100.0%	86.3%	86.3%
054999 Arrears	0.73	0.73	0.63	100.0%	86.3%	86.3%
Total for Vote	42.81	24.40	20.16	57.0%	47.1%	82.6%

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	9.18	7.64	65.6%	54.6%	83.3%
211101 General Staff Salaries	1.33	1.00	0.90	75.0%	67.8%	90.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.58	0.39	0.26	67.7%	45.0%	66.4%
211103 Allowances	0.76	0.63	0.63	82.6%	82.5%	99.9%
212102 Pension for General Civil Service	0.30	0.22	0.08	75.0%	26.9%	35.8%
213001 Medical expenses (To employees)	0.02	0.01	0.01	74.9%	74.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	81.6%	71.2%	87.2%
213004 Gratuity Expenses	0.18	0.14	0.14	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.06	0.03	0.03	55.6%	49.1%	88.4%

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

221002 Workshops and Seminars	0.61	0.49	0.49	81.5%	81.3%	99.7%
221003 Staff Training	0.28	0.14	0.12	50.4%	43.2%	85.6%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	53.5%	42.5%	79.5%
221008 Computer supplies and Information Technology (IT)	0.20	0.11	0.07	53.3%	34.7%	65.1%
221009 Welfare and Entertainment	0.52	0.43	0.43	84.0%	82.8%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.16	0.09	73.0%	43.0%	59.0%
221012 Small Office Equipment	0.01	0.00	0.00	74.9%	60.2%	80.4%
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	83.3%	83.3%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	75.8%	75.8%	100.0%
222001 Telecommunications	0.09	0.08	0.08	98.2%	92.3%	93.9%
222002 Postage and Courier	0.01	0.01	0.01	84.0%	51.4%	61.2%
222003 Information and communications technology (ICT)	0.10	0.08	0.06	75.0%	62.8%	83.8%
223003 Rent – (Produced Assets) to private entities	2.14	1.84	1.84	85.9%	85.9%	100.0%
223004 Guard and Security services	0.07	0.05	0.04	69.1%	57.0%	82.5%
223005 Electricity	0.06	0.05	0.05	70.3%	70.3%	100.0%
223006 Water	0.04	0.03	0.02	68.2%	55.2%	81.0%
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	0.07	0.06	87.8%	80.0%	91.0%
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	0.40	0.40	80.2%	80.1%	99.9%
225002 Consultancy Services- Long-term	4.00	1.53	0.64	38.2%	15.9%	41.6%
227001 Travel inland	0.38	0.31	0.31	80.6%	80.6%	100.0%
227002 Travel abroad	0.64	0.36	0.28	55.9%	43.9%	78.5%
227004 Fuel, Lubricants and Oils	0.47	0.37	0.37	79.1%	79.0%	99.9%
228001 Maintenance - Civil	0.04	0.02	0.02	51.5%	51.5%	100.0%
228002 Maintenance - Vehicles	0.17	0.14	0.13	81.7%	75.0%	91.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	12.6%	25.2%
Class: Outputs Funded	20.90	9.24	8.66	44.2%	41.4%	93.6%
263104 Transfers to other govt. Units (Current)	18.70	7.04	6.92	37.7%	37.0%	98.2%
291003 Transfers to Other Private Entities	2.20	2.20	1.74	100.0%	79.2%	79.2%
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%
Class: Arrears	0.73	0.73	0.63	100.0%	86.3%	86.3%
321605 Domestic arrears (Budgeting)	0.62	0.62	0.61	100.0%	97.7%	97.7%

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

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	24.40	20.16	57.0%	47.1%	82.6%

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 enviroment for ICT Development and Regulation	8.52	5.58	4.09	65.5%	48.1%	73.3%
<i>Recurrent SubProgrammes</i>						
02 Information Technology	0.42	0.34	0.33	80.6%	77.5%	96.2%
03 Information Management Services	7.30	4.58	3.12	62.7%	42.7%	68.2%
04 Broadcasting Infrastructure	0.39	0.32	0.31	83.3%	80.0%	96.0%
05 Posts and Telecommunications	0.41	0.34	0.34	84.2%	82.4%	97.9%
Program 0502 Effective Communication and National Guidance	21.77	9.00	8.22	41.3%	37.7%	91.3%
08 Uganda Media Center	1.11	0.83	0.72	75.0%	64.5%	86.1%
09 National Guidance	0.54	0.45	0.38	84.2%	69.8%	82.8%
10 Information	11.52	5.36	5.25	46.5%	45.6%	97.9%
<i>Development Projects</i>						
1006 Support to Information and National Guidance Project	8.60	2.35	1.88	27.3%	21.8%	79.8%
Program 0549 General Administration, Policy and Planning	12.52	9.82	7.85	78.4%	62.7%	80.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	5.44	4.73	4.41	87.0%	81.0%	93.1%
06 Internal Audit	0.11	0.07	0.07	65.0%	64.9%	99.9%
<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	6.97	5.01	3.38	71.9%	48.4%	67.3%
Total for Vote	42.81	24.40	20.16	57.0%	47.1%	82.6%

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

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Enabling environment for ICT Development and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 02 Information Technology			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies,Laws and Regulations developed			
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 benchmarking study to Ethiopia.	Item 211101 General Staff Salaries	Spent 90,505
Strategy for assembling and manufacturing computers in Uganda developed		211103 Allowances	8,000
		213004 Gratuity Expenses	129,134
		221002 Workshops and Seminars	47,569
Data Protection and Privacy Act disseminated	Evaluation for expression of interest for the Consultancy for assembling and manufacturing computers in Uganda was completed;	221003 Staff Training	3,200
		221007 Books, Periodicals & Newspapers	200
		221011 Printing, Stationery, Photocopying and Binding	270
	Evaluation of Expression of Interest for feasibility study completed, Terms of Response for Consultant updated;	222001 Telecommunications	328
		225001 Consultancy Services- Short term	11,663
		227002 Travel abroad	11,316
	Benchmarking visit to Kenya done; Draft Electronics Manufacturing Policy updated;	227004 Fuel, Lubricants and Oils	4,881
Reasons for Variation in performance			
Progressing as planned			
			Total 307,067
			Wage Recurrent 90,505
			Non Wage Recurrent 189,979
			AIA 26,583

Output: 02 E-government services provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Provide technical support 12 MDAs and 4 LGs Implementation of National IT Policy and legal and regulatory frameworks monitored	Technical Support provided and Implementation of the IT Policy was Monitored in districts of Bushenyi, Mitooma, Sheema, Kiboga, Mityana, Mubende, Mpigi, Masaka, Rakai, Lwengo, Kalungu and Buikwe, Ministry of Defense and Veteran Affairs (MoDVA), Entebbe Municipal council; Conducted E-government assessment in two District Local Governments of Buikwe and Kayunga; Provided Technical support to Ministry of Health in assessment of Medical Management Information Systems, Ministry of Education in conjunction with NCDC in assessment of Kolibri eLearning pilot project, NITA in assessment of policy development Gaps, Cyber security strategy, IGG in development of Management Information Systems and recruitment of ICT personnel, Moyo and Kabarole District service commissions in recruitment of ICT officers	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,010 7,813 3,906 2,465 92 110 300 1,245 3,088
			Total 22,029
			Wage Recurrent 0
			Non Wage Recurrent 6,439
			AIA 15,590

Reasons for Variation in performance

Progressing as planned

Output: 04 Hardware and software development industry promoted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Electronic Waste (eWaste) recycling and management company identified under Public Private Partnership National and Regional eWaste Steering Committees supported	Meeting was held with the PPP Secretariat at MoFPED on e-Waste recycling and management; National Steering Committee Meetings and consultations on e-waste management were held with key stakeholders namely; PPP Unit under MoFPED KCCA and NEMA Preliminary assessment of e-waste generated was done in 3 districts; Engagement held with KCCA to explore areas of collaboration in e-Waste Management as guided by the PPP Unit at MoFPED; Regional e-Waste Management Strategy finalized; Regional Meeting held in Kampala;	211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227002 Travel abroad 227004 Fuel, Lubricants and Oils	5,102 3,600 3,906 1,219 74 11,834 2,448 1,574

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Progressing as planned			
Total			29,757
Wage Recurrent			0
Non Wage Recurrent			14,683
AIA			15,074

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 Supported District Service Commissions of Masindi, Rubirizi, Busembatia and Ministry of Lands in development of assessment tool for recruitment of IT officers;	Item	Spent
		211103 Allowances	9,060
		221002 Workshops and Seminars	13,879
		221003 Staff Training	3,156
		221011 Printing, Stationery, Photocopying and Binding	3,401
		222001 Telecommunications	146
		225001 Consultancy Services- Short term	5,130
		227004 Fuel, Lubricants and Oils	349
		228002 Maintenance - Vehicles	3,900

Reasons for Variation in performance

The GIToF workshop /meeting was rescheduled for Q4 following inadequacy of funds for the activity

Total	39,022
Wage Recurrent	0
Non Wage Recurrent	24,775
AIA	14,247
Total For SubProgramme	397,874
Wage Recurrent	90,505
Non Wage Recurrent	235,876
AIA	71,493

Recurrent Programmes

Subprogram: 03 Information Management Services

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 64,011
An e-Government Interoperability Policy approved by TMT.	Held a working retreat to do a high level assessment of the National e-Government	211103 Allowances	13,663
Finalize the development of the smart city strategy	Policy framework aimed at identifying gaps.	221002 Workshops and Seminars	2,500
Create awareness for the ICTs and Disability Strategy		221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	5,580
		227001 Travel inland	24,317
		227004 Fuel, Lubricants and Oils	14,084

Reasons for Variation in performance

insufficient funding for the Ministry affecting implementation of the planned outputs

Total	131,655
Wage Recurrent	64,011
Non Wage Recurrent	52,314
AIA	15,330

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 9 LGs (Ibanda, Kamwenge, Rubanda, Bukedea, Butaleja, Dokolo, Masindi, Bulisa and Hoima)	211103 Allowances	47,875
Provide technical support to the Government Citizen Interaction Center (GCIC)		221002 Workshops and Seminars	22,446
Sub sector monitoring and evaluation carried out.		221011 Printing, Stationery, Photocopying and Binding	3,525
A forum for public ICT officials to interact amongst themselves	Technical support provided to eleven (11) MDAs of National Planning Authority on development of the National Spatial Data Infrastructure Policy, Ministry of Science, Technology and Innovation on the development of the National STI Policy, Ministry of Public Service on the development Service Uganda Centres Project, and Public Universities on the deployment the Academic Information Management System (AIMS); UPF on its ICT innovation hub, Public service commission, Public universities to deploy the Academic Information Management System(AIMS), Public Service Commission), Uganda Business and Technical Examinations Board representation, MoGLSD consultation on Green Jobs and Ministry of Lands in which there was review of the Lands Information System Three (3) meetings to develop the requirements specification document for Case Management System held;	225001 Consultancy Services- Short term	25,225
		227004 Fuel, Lubricants and Oils	16,950

Reasons for Variation in performance

Progressing as planned

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	116,020
		Wage Recurrent	0
		Non Wage Recurrent	96,675
		AIA	19,345

Output: 03 BPO industry promoted

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. Undertook literature review on reducing the cost of bandwidth; A field visit to a BPO (Sinfa Uganda and Samasource in Gulu district) to study their community model undertaken	Item	Spent
		211103 Allowances	13,158
		221002 Workshops and Seminars	3,989
		227001 Travel inland	25,463

Reasons for Variation in performance

Final draft of of the National e-Government Policy framework not ready due to lack of funds for carrying out planned activities.

	Total	42,610
	Wage Recurrent	0
	Non Wage Recurrent	19,944
	AIA	22,666

Output: 09 ICT Initiatives Support Programme

ICT Initiatives Management	1. 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	84,913
Indigenous products, services and solutions for improved service delivery developed and promoted	2. Held two weekly meetings - one on site and the other in the Ministry involving stakeholders like Ministry of Defence, Ministry of Works, KCCA, etc	221002 Workshops and Seminars	89,998
Support for indigenous ICT innovators provided	- Continuously engaged with all stakeholder through updates on our websites and social media.	221003 Staff Training	22,626
ICT parks established;	- 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.	222003 Information and communications technology (ICT)	62,814
		225001 Consultancy Services- Short term	97,474
		225002 Consultancy Services- Long-term	635,529
		227001 Travel inland	97,454
		227002 Travel abroad	55,458
	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)		
	3. Selection process for the NIISP Programme beneficiaries was initiated and is ongoing.		

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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. A total of 350 NIISP Programme beneficiaries were selected
 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.
 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
 9. Awareness creation activities carried out in selected universities and tertiary institutions namely Lira, Muni and Gulu Universities.
- Procurement process for the Process Partner initiated;
 - 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;
-

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Architectural drawings drawn and submitted to KCCA awaiting approval;
- MOU between Ministry of ICT&NG and Ministry of Defense and Veteran Affairs (MoDVA) signed;
- Initiated the procurement of process partner consultant and is currently under procurement

Reasons for Variation in performance

Delayed finalization of the selection and award of innovators which has now been finalized affected achievement of major milestones of the project

Activities progressing as planned

Delay in finalization of procurement of consultancy services for process Partner due to high level Bureaucracy and approval levels

Delayed initiation of the procurement for the consultancy services

Progressing as planned

Total	1,146,266
Wage Recurrent	0
Non Wage Recurrent	1,146,266
AIA	0

Outputs Funded

Output: 51 Grants to Innovators and Innovation Hubs Provided

Grants to innovators and innovations	Item	Spent
1. Selection Committee was constituted and held initial meeting.	291003 Transfers to Other Private Entities	1,741,442
2. Grants provided to 2 ICT Innovators namely Zeenode Technologies and MUNU Investments		
3. A call for application was issued out for innovation hubs to apply for support and selection process ongoing.		

Reasons for Variation in performance

Activities progressing as planned

Total	1,741,442
Wage Recurrent	0
Non Wage Recurrent	1,741,442
AIA	0
Total For SubProgramme	3,177,993
Wage Recurrent	64,011
Non Wage Recurrent	3,056,641
AIA	57,341

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Strategic Plan for Broadcasting Sub-Sector Developed	Task Team for the Consultative Stakeholders workshop on Strategy for Broadcasting sub sector Initiate	Item 211101 General Staff Salaries	Spent 86,327
Policy on digitization of Indigenous Content developed (Up to Draft 1)	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;	211103 Allowances 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding	9,967 7,500 8,750 5,000 2,189
	Procurement Process for drafting a Policy on digitization of Indigenous Content initiated and task team identified;	225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	107,476 10,325
	Zero draft has been developed. Consultations to finalised the draft is planned for Q4;	227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Progressing as planned

Total	252,534
Wage Recurrent	86,327
Non Wage Recurrent	148,763
AIA	17,444

Output: 07 Sub-sector monitored and promoted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Effects of implementing Policy recommendations on general populace established;	Baseline survey on Adm/Broadcasting Policy Implementation Status in Northern Region (Lira & Gulu) was conducted; 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;	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	13,375 2,119
New and Innovative Communications Technologies monitored/adopted/Promoted	Fact finding exercise on effect on implementation of digital migration policy on general policy conducted in Masaka and Gomba.	227001 Travel inland 227002 Travel abroad	18,948 8,048

Reasons for Variation in performance

Progressing as planned

Total	42,490
Wage Recurrent	0
Non Wage Recurrent	34,548
AIA	7,942

Output: 08 Logistical Support to ICT infrastructure

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical support to MDAs and LGs and Broadcasters provided;	Technical support provided to NIRA, UCC and Telecommunications operators in harmonisation of Simcard Registration;	Item 221002 Workshops and Seminars	Spent 5,000
Content Production and Management Centre Incubated (in support of production Content from MDAs, LGs and Private Sector to supplement GCIC).	Provided support to CTO during gap analysis on policies, laws and regulation in the ICT sector;	221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	33,079 2,210 8,333 13,125
	Developed ToR for realisation of component 1 of RCIP;		
	Mediated between UTL and NITA-U on the transfer of NBI from Nita-U to UTL;		

Reasons for Variation in performance

Progressing as planned

Total	61,747
Wage Recurrent	0
Non Wage Recurrent	39,295
AIA	22,452
Total For SubProgramme	356,770
Wage Recurrent	86,327
Non Wage Recurrent	222,606
AIA	47,837

Recurrent Programmes

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National Spectrum Management Policy disseminated	1. Held two consultations with the regulator and telecom operators on streamlining the management of spectrum as a scarce resource;	Item 211101 General Staff Salaries	Spent 88,561
National Postcode and Addressing System Policy disseminated	2. One workshop to disseminate Kampala postcodes was held;	211103 Allowances 221002 Workshops and Seminars	19,366 8,519
National Infrastructure Management Policy developed	3. Two meetings to assign Postcodes to all parishes in the Country were held in Jinja;	221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding	12,500 4,200
	4. Baseline survey on ICT infrastructure done in Eastern, Western, Northern and Central Uganda;	225001 Consultancy Services- Short term	69,213
	5. Zero draft for infrastructure management framework was developed;	227004 Fuel, Lubricants and Oils	12,000
	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;		
	Stakeholders consultative workshop on National Postcode and Addressing System Policy held;		

Reasons for Variation in performance

Total	214,359
Wage Recurrent	88,561
Non Wage Recurrent	105,910
AIA	19,888

Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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; - 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 sub sector monitored in Western Uganda;	Item	Spent
Postcode and Addressing System Strategy developed		211103 Allowances	57,096
Telecom sector monitored		221002 Workshops and Seminars	3,500
Postal sector monitored		221003 Staff Training	1,875
		221011 Printing, Stationery, Photocopying and Binding	2,781
		225001 Consultancy Services- Short term	35,662
		227001 Travel inland	10,958
		227002 Travel abroad	9,410
		227004 Fuel, Lubricants and Oils	19,500

Reasons for Variation in performance

The planned activity was not undertaken due to release of insufficient funds during the quarter;

Total	140,782
Wage Recurrent	0
Non Wage Recurrent	120,468
<i>AIA</i>	20,314

Output: 08 Logistical Support to ICT infrastructure

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
ICT cluster in Northern Corridor Integration Projects Coordinated	Under NCIP and Regional Integration Initiatives the following activities were done:	Item	Spent
		211103 Allowances	2,625
		221002 Workshops and Seminars	5,625
	a) One National ICT stakeholder's meeting was held.	221011 Printing, Stationery, Photocopying and Binding	64
	b) The Ministry hosted a Malawian Ministerial Delegation and signed a MOU of cooperation	227001 Travel inland	8,334
		227002 Travel abroad	12,419
		227004 Fuel, Lubricants and Oils	1,750
	c) The Ministry attended The EAC meeting on cross-Border Interconnection Regulations in Nairobi		
	d) The Ministry attended the EAC meeting on postal strategy In Arusha .		
	e) The Ministry attended the EAC Technical meeting on cross-border mobile Payments.		
	Meeting was held with All telecom Operators, Internet service providers, NITA-U and Ministries during which a Government document was developed and submitted to MoFPED as a proposal. One regional summit meeting was attended in Kenya;		

Reasons for Variation in performance

Due to the change in the schedule of the Northern Corridor Integration Projects Summit, (indefinitely delayed) the activities specifically planned for NCIP summit were differed.

Total	30,817
Wage Recurrent	0
Non Wage Recurrent	22,483
AIA	8,334
Total For SubProgramme	385,958
Wage Recurrent	88,561
Non Wage Recurrent	248,861
AIA	48,536

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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	825 media coverage coordinated, press statements issued and Seven (7) National publicity committees supported; 554 International media engaged and accredited; Press statements issued;	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 260,148
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	467 print engagements electronic media engagements (34 electronic and 65 print); 1 regional Electronic media engagement in West Nile; 66 print and 8240 online electronic media monitored;		

Reasons for Variation in performance

Progressing as planned

Total	260,148
Wage Recurrent	260,148
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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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	1108 media engagements with MDAs and LGs held across the country;	Item 263104 Transfers to other govt. Units (Current)	Spent 456,667

Reasons for Variation in performance

Progressing as planned

Total	456,667
Wage Recurrent	0
Non Wage Recurrent	456,667
AIA	0
Total For SubProgramme	716,815
Wage Recurrent	260,148
Non Wage Recurrent	456,667
AIA	0

Recurrent Programmes

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Crystalized National ideology and related Civic awareness for Socio-economic Transformation	Conducted civic education workshops for district leaders (Opinion Leaders, Women leaders, District PWD representative) in Promoting Good Governance in a multiparty system in selected districts.	Item 211101 General Staff Salaries 211103 Allowances	Spent 110,552 22,750
Government Policies and programmes popularized	Conducted sensitisation programs on propagation of National Values and symbols in PTCs in western and eastern regions;	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	87,500 30,650
National Vision, Symbols popularized	Conducted post-evaluations of sensitisation programs as well as establishing levels of dissemination of information to other leaders to ascertain their impact on the ideological orientation of elected and appointed leaders, in selected districts, sub-counties and town councils	222001 Telecommunications 225001 Consultancy Services- Short term	4,920 47,115
Establishment of Regional Epicenter	Publicised Government policies and programmes in Rwenzori sub region, in selected districts with both Elected and Appointed Leaders at the Sub county headquarters; Trained sub county, local governments & selected Community leaders on Government Achievements and programmes for socio-economic Transformation as contained in the National Vision and NDP & also engaged leaders on their roles and functions in selected districts & Sub Counties; Conducted 1 Civic education workshops for appointed and elected leaders district leaders in Promoting Good Governance in a multiparty system in selected districts. Attended NRM anniversary and Tarehe sita in Arua and Butaleja districts. Held three (3) working task team meetings to finalize the draft "National Guidance policy" to be presented to the senior management and thereafter for the National stakeholders in May, 2018. Sensitised Lower Local Government officials on Government programmes and initiatives in Masaka, Lwengo, Kalungu and Rakai districts. This was aimed at promoting levels of awareness on Uganda's National Vision 2020 and positive mindset towards government programmes and work. Conducted Radio Talk show on Civic education, Publicizing Government policies and programmes on Kings FM Radio in Masindi District and Radio Buddu in Masaka district.	227001 Travel inland 227004 Fuel, Lubricants and Oils	20,000 52,645

Reasons for Variation in performance

Vote:020

 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Release of insufficient funds			
		Total	376,131
		Wage Recurrent	110,552
		Non Wage Recurrent	265,579
		AIA	0
		Total For SubProgramme	376,131
		Wage Recurrent	110,552
		Non Wage Recurrent	265,579
		AIA	0

Recurrent Programmes

Subprogram: 10 Information

Outputs Provided

Output: 06 Dissemination of public information

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public education programmes coordinated.	Weekly media grid (talk shows) prepared and disseminated in which 20 MDAs participated such as; URA, ERA, EOC, Uganda Aids Commission, UNRA, URBRA, among others Held meetings in Central and Busoga Regions to strengthen partnerships with Media and publicity activities for commemoration of National Days coordinated; Independence and World Food Day Ministries supported in their media activities Linkage with Districts was established by holding an induction meeting for District;	Item	Spent
Implementation of the Access to Information Act monitored.		211101 General Staff Salaries	101,277
Quarterly newsletter produced & disseminated		211103 Allowances	19,478
Government Directory published		221001 Advertising and Public Relations	8,035
Monthly Open Government Sessions (OPGs) organised		221002 Workshops and Seminars	97,282
Furniture provided to offices		221007 Books, Periodicals & Newspapers	1,250
		221008 Computer supplies and Information Technology (IT)	22,232
		221009 Welfare and Entertainment	73,757
	8 MDAs enabled to reach the public through radio and TV talk shows;	221011 Printing, Stationery, Photocopying and Binding	3,026
	Some offices provided with furniture;	222001 Telecommunications	2,071
	Content developed and uploaded to the government website;	227001 Travel inland	7,112
	Publication of newsletter abandoned in favor of publishing articles on trending topics;	227002 Travel abroad	28,571
	Compilation of official contacts of government officials initiated;	227004 Fuel, Lubricants and Oils	23,487
	Four TV and three radio talk shows held, several twitter sessions (social media) held, 65 press reviews and analyses made and disseminated;	228003 Maintenance – Machinery, Equipment & Furniture	340
	Two Government Communication Officers' meetings undertaken;		
	Two Permanent Secretaries' Forum meetings addressed on the need to establish communication units in MDAs that did not have them;		

Reasons for Variation in performance

Progressing as planned

Total	387,919
Wage Recurrent	101,277
Non Wage Recurrent	286,642
AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. Transferred to Uganda Broadcasting Corporation (UBC) UShs 2,590,261,000 with which the following activities were supported and implemented; - 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	Item 263104 Transfers to other govt. Units (Current)	Spent 4,861,710
		Total	4,861,710
		Wage Recurrent	0

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	4,861,710
		AIA	0
		Total For SubProgramme	5,543,664
		Wage Recurrent	101,277
		Non Wage Recurrent	5,148,352
		AIA	294,035

Development Projects

Project: 1006 Support to Information and National Guidance Project

Outputs Provided

Output: 06 Dissemination of public information

Public information disseminated	Item	Spent
Social Media Communication about Government Programmes enhanced; many Government Communication Officers opened twitter handles and facebook accounts	221002 Workshops and Seminars	23,700
	221003 Staff Training	19,600
	221008 Computer supplies and Information Technology (IT)	4,425
Appeared on radio and TV shows to talk about Government communication policies, legal and operational matters	221009 Welfare and Entertainment	20,000
	221011 Printing, Stationery, Photocopying and Binding	2,276
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	222001 Telecommunications	2,000
	227001 Travel inland	31,518
	227002 Travel abroad	1,897
	227004 Fuel, Lubricants and Oils	16,138
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		
Met with Journalists from the leading media houses in the City to harmonize Government information dissemination in Kampala		
Provided technical support to Communication Units in MDAs through engagement with Government Communication Officers at POSTEL Building in Kampala		
Published newspaper articles on current development issues like financial inclusion, socio-economic independence for the Country, the four-acre farming		

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

model, etc

Facilitated press conferences for the Hon. Minister of ICT & NG like disaster management, revenue mobilization and land consolidation in communities

Analyzed daily press coverage and highlighted matters for Government action in MDAs such as Nodding disease, meals for students, strikes by medical doctors, fall armyworm, etc

Held a Government Communication Officers Forum meeting to discuss communication issues arising from MDA operations such as mentoring Government officers on how to interact with members of the press

Developed content for upload onto the MoICT&NG website such as feature articles on ICT development issues like the proposed Disability Policy

Reasons for Variation in performance

progressed as planned

Total	121,554
GoU Development	121,554
External Financing	0
AIA	0

Output: 07 National Guidance

		Item	Spent
National ideology and Civic awareness crystallized	Conducted 1 Civic education workshops for appointed and elected leaders district leaders in Promoting Good Governance in a multiparty system in selected districts.	211103 Allowances	23,520
Government Policies and programmes popularized		221007 Books, Periodicals & Newspapers	7,060
National Vision, Symbols popularized		221008 Computer supplies and Information Technology (IT)	17,829
National Guidance activities monitored and evaluated	Sensitised Lower Local Government officials on Government programmes and initiatives in Masaka, Lwengo, Kalungu and Rakai districts. This was aimed at promoting levels of awareness on Uganda's National Vision 2020 and positive mindset towards government programmes and work.	221009 Welfare and Entertainment	30,000
		227001 Travel inland	30,000
		227002 Travel abroad	6,072
		227004 Fuel, Lubricants and Oils	11,518
		228002 Maintenance - Vehicles	21,184
	Conducted Radio Talk show on Civic education, Publicizing Government policies and programmes on Kings FM Radio in Masindi District and Radio Buddu in Masaka district.		

Reasons for Variation in performance

Insufficient funds to cater for all planned districts

Total	147,183
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Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	147,183
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Transfers to other Government Units			
UBC's revamp program undertaken	Transferred UGX.4,993,075,384 to UBC as part of revamping the corporation;	Item 263104 Transfers to other govt. Units (Current)	Spent 1,596,781
<i>Reasons for Variation in performance</i>			
Insufficient release of funds for the activity			
		Total	1,596,781
		GoU Development	1,596,781
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 78 Purchase of office and residential and office furniture			
Assorted Office furniture procured and issued	Procurement initiated for furniture for assorted furniture for Ministry offices	Item 312203 Furniture & Fixtures	Spent 10,000
Ministry registry redesigned and equipped with modern furniture and equipment	Local Purchase order was issued to the best evaluated bidder for delivery/supply of assorted ICT equipment		
Start up activities for e-document management system conducted			
<i>Reasons for Variation in performance</i>			
Lengthy and delayed initiation of the procurement process			
		Total	10,000
		GoU Development	10,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,875,518
		GoU Development	1,875,518
		External Financing	0
		AIA	0
Program: 49 General Administration, Policy and Planning			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters (Finance and Administration)			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
Ministry's BFP FY 2018/19 that is compliant with the MFPED guidelines prepared	FY 2017/18 Q1 and Q2 performance reports were prepared and submitted to MoFPED;	Item 211103 Allowances	Spent 18,243
		221002 Workshops and Seminars	28,000
	FY 2016/17 budget performance report prepared and submitted to MoFPED;	221003 Staff Training	13,392

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Report to PACOB and responses to issues on raised produced	The ICT & NG Sector performance report for FY 2016/17 prepared and submitted to OPM;	221009 Welfare and Entertainment	25,000
Report on responses to issues on NBFP FY and MPS 2017/18 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament	Technical guidance on planning, Budget and Policy related issues provided to management;	221011 Printing, Stationery, Photocopying and Binding	11,344
Ministry's Annual and Quarterly Performance (work) Plans FY 2017/18 produced & submitted to MoFPED	The activities of the Ministry's Finance Committee and Expenditure Limits for Q1, Q2 and Q3 of FY 2017/18 were prepared and approved by the committee;	221012 Small Office Equipment	3,735
Ministry Budget for FY 2018/19 prepared and submitted to MFPED within the deadline	The activities of the Ministry's Finance Committee were organized and facilitated;	225001 Consultancy Services- Short term	11,000
Responses to planning, budget and policy related issues drafted for Management	Report to PACOB and responses to issues on raised was produced and submitted for further action;	227001 Travel inland	20,304
Ministry's Government Annual & Semi Annual Performance Report , FY 2017/18 prepared and submitted to OPM	Report on responses to issues on NBFP FY 2018/19 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament	227004 Fuel, Lubricants and Oils	27,524
4 Quarterly Performance /Progress Reports FY 2017/18 prepared and submitted to MoFPED	Consultations with Sector stakeholders to inform Budget/MPS preparation process were held	228002 Maintenance - Vehicles	12,927
Ministry's Policy Statement FY 2018/19 prepared and submitted to Parliament	Sector Work plans for FY2018/19 were analyzed and submitted to authorities;		
Project proposals reviewed/ prepared in accordance with the sector priorities	Sector Institutions and departments were guided in preparation of performance plans;		
Ministry's LG Budget/ Policy Issues Paper FY 2018/19 prepared, presented during Regional LG Budget workshops and a report produced	Sector guided in preparation of FY 2018/19 MPS and BFP; -		
	Undertook a pilot survey and produced a report on the level of awareness of Government policies and programmes in conjunction with the Directorate of ING		
	Consultations on Sector Ministerial Policy Statement preparation were held in the Ministry Board Room		
	The Sector Ministerial Policy Statement and budget were compiled and discussed within the sector		
	The final budget estimates were produced and submitted to MFPED as required		
	FY 2018/19 Ministry Budget prepared up to MPS Stage and submitted to MFPED within the deadline		
	Responses to planning, budget and policy related issues drafted for Management		

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Training undertaken in planning, policy and monitoring.	and recommendations incorporated in the Annual budget for FY 2018/19; Stakeholder engagement to validate the ICT sector's annual performance was undertaken;
	ICT Sector performance report to GAPR finalized and submitted to OPM; FY 2016/17 annual performance report was produced and submitted to MoFPED and OPM; Findings of the report distributed and disseminated;
	Half year FY 2017/18 performance report was produced and submitted to MoFPED and OPM; Findings of the report distributed and disseminated;
	Ministry's Policy Statement FY 2018/19 prepared and submitted to Parliament as per deadlines Reviewed the National ICT Innovations Support Programme project work plans and provided for its budgeting in the PBS;
	The National ICT Innovations Support Programme was reviewed and updated
	The Ministry conducted consultations on preparation of sector National Standard Indicators
	The Ministry participated in the Local Government FY 2018/19 Budget Regional consultative workshops;
	Training for one staff in planning, Policy and Monitoring was undertaken;

Reasons for Variation in performance

Activities progressed as planned
 Activities progressed as planned
 Activities progressed as planned
 Activities progressed as planned
 Activity progressed as planned
 Activities progressed as planned
 Activities progressed as planned
 Activities progressed as planned
 Activities progressed as planned
 Activities progressed as planned
 The activities are progressing as planned

Total	171,469
Wage Recurrent	0
Non Wage Recurrent	171,469
<i>AIA</i>	0

Output: 02 Ministry Support Services (Finance and Administration)

Audit Queries responded to; travel Abroad arranged; Officers' Per diem	Audit Queries responded to; travel Abroad arranged; Officers' Per diem	Item 211101 General Staff Salaries	Spent 362,580
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Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

processed & general staff meeting conducted by the end of the Quarter	processed	211103 Allowances	29,977
Printed stationery procured	- One Printer /Scanner/ Photocopier for the Minister's office, one printer for PAS,	213001 Medical expenses (To employees)	11,238
Mandatory ICT Sector International meetings/conferences attended	Printing Toners and assorted Stationery for Ministry were procured;	221001 Advertising and Public Relations	22,476
Ministry Fleet managed		221008 Computer supplies and Information Technology (IT)	11,514
Asset management and disposal undertaken	- Initiated procurement process for a desktop Computer for PAS and Furniture;	221009 Welfare and Entertainment	194,164
		221011 Printing, Stationery, Photocopying and Binding	9,925
Staff Training undertaken		222001 Telecommunications	69,212
Small Office equipment procured and maintained	- Finance Committee meetings, Departmental Meetings for Finance and Administration, Senior Management Meetings and Monthly Top Management meetings were held;	223003 Rent – (Produced Assets) to private entities	1,837,500
Board off survey carried out and report produced		223004 Guard and Security services	40,738
Public relations for the Ministry managed		223005 Electricity	45,000
ICT equipment, infrastructure and IT enabled services maintained;	- 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;	223006 Water	21,872
Website maintained, software licenses procured; IT equipment, LAN and communications system maintained, Bandwidth subscription paid		224004 Cleaning and Sanitation	60,532
Ministry of ICT Corporate image promotional materials		224005 Uniforms, Beddings and Protective Gear	1,760
DSTV subscription paid	- Administrative and technical staff were facilitated to monitor the quality of broadcasting services in various Districts and inform policy decisions;	227001 Travel inland	16,435
Minor civil maintenance carried out		227002 Travel abroad	83,937
	- The Ministry generator and vehicles were serviced and regularly fueled and maintained;	227004 Fuel, Lubricants and Oils	39,051
		228001 Maintenance - Civil	20,602
	- The Ministry premises and compound was done and garbage collection was effectively done;	228002 Maintenance - Vehicles	84,121
	- Internet services through NITA (U) provided to the Ministry;		
	- Fully paid Electricity, Water and telecommunications bills and regularly loaded landlines with airtime and staff facilitated with mobile airtime;		
	- The Ministry 32 Air conditioners were maintained;		
	- Made periodic DSTV subscriptions to Muitichoice Uganda;		
	- Assorted newspapers were procured and issued to Executive Officers;		
	- An end of year gathering was organized for all Ministry staff;		
	- Facilitated staff to participate in the MTN marathon;		
	- 6 vehicle batteries and Tyres for 3 vehicles were procured		

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Ministry staff facilitated with mobile airtime through a closed user group

- 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;

Reasons for Variation in performance

Progressed as planned
progressed as planned

Progressed as planned

Total	2,962,634
Wage Recurrent	362,580
Non Wage Recurrent	2,600,054
AIA	0

Output: 03 Ministerial and Top Management Services

		Item	Spent
Cabinet memoranda and Ministerial briefs submitted.	- Placed a one page supplement for the Ministry on the Independence Day celebrations, 2017 highlighting key achievements on planned activities;	211103 Allowances	80,850
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	7,190
Political supervision of sector activities for consistency with government policies carried out.	- Finance Committee meetings, One Departmental Meeting for Finance and	221009 Welfare and Entertainment	48,793
Top management meetings conducted, minutes	- Travels abroad for the Hon. Minister, Hon Minister Of State, PS and technical staff were coordinated and facilitated appropriately;	221011 Printing, Stationery, Photocopying and Binding	20,318
	- Organized the Ground Breaking Ceremony for the Construction of the ICT Innovation Hub at Uganda Institute for Communication Technology (UICT) at Nakawa;	227002 Travel abroad	52,838
	All Q3 entitlements for the Hon .Minister, Minister of State and Permanent secretary were processed and paid accordingly.	227004 Fuel, Lubricants and Oils	56,718

Reasons for Variation in performance

progressed as planned

Total	266,707
Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	266,707
		AIA	0

Output: 04 Procurement and Disposal Services

		Item	Spent
Procurement plans prepared and submitted to relevant authorities	Assorted Office Toners, stationery, Five Laptop computers, Five desktop Computers and two printers procured, delivered and issued to staff; DSTV	211103 Allowances	17,485
Monthly and quarterly procurement reports prepared	Monthly subscriptions procured and paid; Monthly reports prepared and submitted to PPDA; Seven Adverts prepared and Published; Contracts Committee meetings and evaluations meetings facilitated; Security services for the Ministry premises procured; Contracts documents prepared and issued; Cleaning services for the Ministry premises procured; Sixteen Air tickets procured and issued to Ministry Staff; IT Equipment Procured; Office furniture procured and issued to staff ; EOI 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; EOI evaluation report for the consultancy services as process partner for the NIISP approved, RFP received; Annual Procurement Plan prepared and submitted to relevant stakeholders;	221003 Staff Training	17,341
Contracts prepared and awarded	Two (2) Air tickets supplied and issued to Ministry Staff for travel to Mombasa, Dubai and Malaysia;	221008 Computer supplies and Information Technology (IT)	12,645
Contracts monitored and managed	Four (4) Ministry vehicles serviced, repaired, serviced and maintained;	221009 Welfare and Entertainment	4,457
	Nine (9) Tyres supplied, delivered and fixed for ministry vehicles;	221011 Printing, Stationery, Photocopying and Binding	3,187
	Accountability certificates for Accounts Section procured and supplied;	227004 Fuel, Lubricants and Oils	14,000
	DSTV subscription for the months of January, February and March, 2018 procured and paid;		
	Processed adverts: for procurement of ICT Equipment for NIISP Innovation Hub, NRM day Anniversary message, two station wagons for the Hon. Minister & PS;		
	Monthly procurement reports prepared and submitted to PPDA and other		

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

relevant authorities;

Stationery supplied for FY 2017/18,
delivered and issued;

Quarterly Security services for the
Ministry premises procured;

Processed service for the supply of Local
ICT hubs to provide consultancy services
under the National ICT Initiatives
Program (NIISP);

Reasons for Variation in performance

Progressing as planned

Total	69,114
Wage Recurrent	0
Non Wage Recurrent	69,114
<i>AIA</i>	0

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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;	Item 211103 Allowances	Spent 50,000
Financial reports prepared and submitted authorities	Audit and PAC responses prepared & submitted;	221002 Workshops and Seminars	4,000
Audit and PAC responses prepared & submitted	Revised Final Accounts, Audit & PAC Responses	221003 Staff Training	8,452
Financial reports prepared and submitted authorities	Interim Financial Reports for half year FY2017/18 prepared and submitted to Accountant General	221009 Welfare and Entertainment	18,809
Audit and PAC responses prepared & submitted	Responses to management Letter prepared and submitted to Authorities	221016 IFMS Recurrent costs	24,976
	Q1 FY 2017/18 draft financial reports and statements prepared;	221017 Subscriptions	2,000
	Draft Final Accounts for FY 2016/17 were prepared and submitted to Accountant General's Office and to the Auditor General;	227001 Travel inland	8,000
	Audit and PAC responses prepared & submitted to relevant authorities;	227004 Fuel, Lubricants and Oils	10,000
	Prepared and submitted to relevant authorities Board of survey report	228002 Maintenance - Vehicles	9,653
	PAC , Internal and External Audit responses prepared & submitted		
	IFMS reconciliation and payments made and URA Returns processed		
	Coordinated preparation of Internal Audit responses		
Reasons for Variation in performance			
progressing as planned			
Activities progressed as planned			
progressing as planned			
			Total
			135,890
			Wage Recurrent
			0
			Non Wage Recurrent
			135,890
			AIA
			0

Output: 19 Human Resource Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	26,230
Staff salaries paid on time		212102 Pension for General Civil Service	80,389
Performance Management, recruitment and training activities coordinated	Contract staff gratuity was processed and paid;	213002 Incapacity, death benefits and funeral expenses	10,676
	Pension benefits for 31 officers processed;	221020 IPPS Recurrent Costs	30,301
	Contract gratuity processed and paid; Staff welfare managed (Operationalizing the enhanced staff welfare, Introduction of a First Aid box); 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;		
	Staff welfare for the months of January, February and March managed; 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;		
	Staff salaries for January, February and March 2018 processed and paid; Handled submission for appointment confirmation in the Public Service;		
	New staff confirmed and accessed onto IPPS and IFMS;		
	Conducted training on performance management for all staff		
	Pension lists for officers updated and submitted to relevant authorities;		

Reasons for Variation in performance

Some activities were not undertaken due to insufficient funds
 Progressing as planned
 Progressing as planned
 Some activities were not undertaken due to insufficient funds;

Total	147,596
Wage Recurrent	0
Non Wage Recurrent	147,596
AIA	0

Output: 20 Records Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Documents managed and delivered on time	Created and filled 210 confidential, Open and ACR files Dispatched 750 letter to Ministries and other Stake Holders	Item 211103 Allowances	Spent 9,162
Documents processed on time	Registered 02 transferred and 03 newly recruited officers into master diary.	222002 Postage and Courier	6,325
Stake holders serviced on time	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	9,054

Reasons for Variation in performance

progressed as planned

Total	24,541
Wage Recurrent	0
Non Wage Recurrent	24,541
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	3,777,950
Wage Recurrent	362,580
Non Wage Recurrent	3,415,370
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 05 Financial Management Services			
		Item	Spent
Quarterly Audit reports on compliance with relevant laws produced and submitted	Imprest/Advances, Payroll & salaries management reviewed and reports submitted to authorities for consideration and necessary steps.	211103 Allowances	10,985
Payroll managed for both active staff and pensioners.	Fleet/Asset management reviewed, report produced and submitted to authorities for consideration and necessary steps.	221002 Workshops and Seminars	3,282
Report on compliance with the PFMA, PPDA and TAI produced and submitted.	Payroll & salaries management reviewed, report submitted to authorities for consideration and take necessary steps.	221003 Staff Training	15,917
	A review of procurements carried out, report produced and submitted to authorities for consideration and further management.	221009 Welfare and Entertainment	3,000
	Ministry projects audited, report submitted to authorities for consideration and further management.	221011 Printing, Stationery, Photocopying and Binding	1,502
	Previous internal and external audit recommendations reviewed, report produced and submitted to authorities for consideration and further management. Final accounts for the FY 2016/17 reviewed and findings report submitted to authorities for consideration.	221017 Subscriptions	2,000
	Ministry budget performance FY2017/18 Quarter one was reviewed and revalidation of UBC employees' personal files was conducted.	227001 Travel inland	20,956
	A special audit of the Uganda Broadcasting Corporation (UBC) payroll was carried out, report submitted to the Board of Directors for consideration;	227004 Fuel, Lubricants and Oils	15,520

Reasons for Variation in performance

No observable deviations from planned

Total	73,162
Wage Recurrent	0
Non Wage Recurrent	71,445
AIA	1,717
Total For SubProgramme	73,162
Wage Recurrent	0
Non Wage Recurrent	71,445
AIA	1,717

Development Projects

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Training in planning, budgeting and policy analysis undertaken	One officer trained in Public Policy and Governance Participated in a consultative workshop on the Sector Statistics Plan	221002 Workshops and Seminars	57,100
Statistics Plan finalized and disseminated		221003 Staff Training	17,019
SIP reviewed and disseminated	The National ICT Support project document reviewed;	221011 Printing, Stationery, Photocopying and Binding	1,349
Assessment of ICT Policies and programs conducted		225001 Consultancy Services- Short term	3,621
Projects development Committee facilitated	Consultations on Sector Statistics plan with UBOS undertaken;	227001 Travel inland	45,064
4 Sector monitoring reports		227004 Fuel, Lubricants and Oils	1,138
4 SWG meetings facilitated	Two Sector Working Group meetings for ICT&NG coordinated and facilitated;		

Reasons for Variation in performance

Activity progressed as planned
Activity progressed as planned

Total	125,291
GoU Development	53,341
External Financing	0
AIA	71,950

Output: 02 Ministry Support Services (Finance and Administration)

		Item	Spent
International Capacity Building Programmes undertaken	- Ministry staff were trained in performance management	211103 Allowances	30,000
In-house trainings undertaken		221002 Workshops and Seminars	15,000
ICT and Ministry's website Management Unit facilitated	- Two officers trained in India on capacity building;	221003 Staff Training	9,585
	Organized a Grand Award Ceremony for Selected Innovators under NIISP	223003 Rent – (Produced Assets) to private entities	51,920
		225001 Consultancy Services- Short term	8,164
	Arranged to host a delegation from Tanzania National Defence College	227001 Travel inland	33,389
		227002 Travel abroad	6,897
	Ministry's website was maintained;	227004 Fuel, Lubricants and Oils	27,930
	Travels abroad for the Hon. Minister, Hon Minister Of State, PS and technical staff were coordinated and facilitated accordingly.		

Reasons for Variation in performance

progressing well

Total	182,885
GoU Development	65,983
External Financing	0
AIA	116,902

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 05 Financial Management Services			
Internal Audit activities facilitated	One officer trained in Enterprise Risk Management in Mombasa;	Item	Spent
		211103 Allowances	18,090
	Facilitated Internal audit activities with supplies and welfare	221003 Staff Training	5,575
		221009 Welfare and Entertainment	10,759
		221011 Printing, Stationery, Photocopying and Binding	2,788
	227004 Fuel, Lubricants and Oils	2,188	
<i>Reasons for Variation in performance</i>			
Progressed as planned			
			Total
			39,400
			GoU Development
			28,849
			External Financing
			0
			AIA
			10,551
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
An ICT Innovation /Incubation Centre constructed at UICT Nakawa	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;	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	74,531
		281504 Monitoring, Supervision & Appraisal of capital works	145,469
		312101 Non-Residential Buildings	3,000,000
		312211 Office Equipment	7,519
	Local ICT hubs to provide consultancy services under the National ICT Initiatives Program called to bid		
	Initiated procurment of IT Equipment for NIISP Innovation Hub and the process is ongoing		
<i>Reasons for Variation in performance</i>			
Delayed initiation of procurement process			
			Total
			3,227,519
			GoU Development
			3,227,519
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			3,660,401
			GoU Development
			3,375,692
			External Financing
			0
			AIA
			284,709
			GRAND TOTAL
			20,342,234

Vote:020 Ministry of ICT and National Guidance**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Wage Recurrent	1,163,961
Non Wage Recurrent	13,121,396
GoU Development	5,251,210
External Financing	0
AIA	805,667

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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			
Approval of the feasibility study report by Management on the market of computers	Evaluation of Expression of Interest for feasibility study completed, Terms of Response for Consultant updated;	Item	Spent
		211101 General Staff Salaries	28,012
Hold the dissemination workshop on the data protection and privacy act	Benchmarking visit to Kenya done;	211103 Allowances	83
	Draft Electronics Manufacturing Policy updated;	213004 Gratuity Expenses	46,136
		221002 Workshops and Seminars	6,047
		221003 Staff Training	3,200
		221007 Books, Periodicals & Newspapers	200
		221011 Printing, Stationery, Photocopying and Binding	50
		225001 Consultancy Services- Short term	6,045
		227002 Travel abroad	3,204
		227004 Fuel, Lubricants and Oils	367
			Total
			93,344
			Wage Recurrent
			28,012
			Non Wage Recurrent
			52,653
			<i>AIA</i>
			12,678
Output: 02 E-government services provided			
Support at least 4 MDAs and 1 LG	Conducted E-government assessment in two District Local Governments of Buikwe and Kayunga;	Item	Spent
Monitor at least 4 MDAs and 1 LG		221002 Workshops and Seminars	1,213
		221003 Staff Training	3,906
	Provided Technical support to Ministry of Health in assessment of Medical Management Information Systems,	222002 Postage and Courier	300
	Ministry of Education in conjunction with NCDC in assessment of Kolibri eLearning pilot project, NITA in assessment of policy development Gaps, Cyber security strategy, IGG in development of Management Information Systems and recruitment of ICT personnel, Moyo and Kabarole District service commissions in recruitment of ICT officers	227004 Fuel, Lubricants and Oils	952
Reasons for Variation in performance			
Progressing as planned			
			Total
			6,371
			Wage Recurrent
			0
			Non Wage Recurrent
			1,252
			<i>AIA</i>
			5,119

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Hardware and software development industry promoted			
Hold National Steering Committee meeting	Engagement held with KCCA to explore areas of collaboration in e-Waste Management as guided by the PPP Unit at MoFPED;	Item	Spent
	Regional e-Waste Management Strategy finalized;	211103 Allowances	260
	Regional Meeting held in Kampala;	221003 Staff Training	441
		225001 Consultancy Services- Short term	3,451
		227002 Travel abroad	756
		227004 Fuel, Lubricants and Oils	168
			Total
			5,075
			Wage Recurrent
			0
			Non Wage Recurrent
			4,114
			AIA
			961

Reasons for Variation in performance

Progressing as planned

Output: 05 Human Resource Base for IT developed

Conduct training	Supported District Service Commissions of Masindi, Rubirizi, Busembatia and Ministry of Lands in development of assessment tool for recruitment of IT officers;	Item	Spent
Organise GIToF workshop /meeting		211103 Allowances	3,799
		221002 Workshops and Seminars	3,454
		221003 Staff Training	2,050
		227004 Fuel, Lubricants and Oils	17
		228002 Maintenance - Vehicles	200

Reasons for Variation in performance

The GIToF workshop /meeting was rescheduled for Q4 following inadequacy of funds for the activity

Total	9,520
Wage Recurrent	0
Non Wage Recurrent	6,390
AIA	3,130
Total For SubProgramme	114,310
Wage Recurrent	28,012
Non Wage Recurrent	64,409
AIA	21,889

Recurrent Programmes

Subprogram: 03 Information Management Services

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: 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 validation workshop and produce final draft.	Held a working retreat to do a high level assessment of the National e-Government Policy framework aimed at identifying gaps.	Item	Spent
		211101 General Staff Salaries	16,451
		211103 Allowances	149
Hold Board meetings; Promote the internet governance multistakeholder model.		221002 Workshops and Seminars	100
		221009 Welfare and Entertainment	160
		221011 Printing, Stationery, Photocopying and Binding	580
		227001 Travel inland	112
		227004 Fuel, Lubricants and Oils	3,506

Reasons for Variation in performance

insufficient funding for the Ministry affecting implementation of the planned outputs

Total	21,058
Wage Recurrent	16,451
Non Wage Recurrent	4,347
AIA	260

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 (Ibanda, Kamwenge and Rubanda on development of District ICT Policies) and 4 MDAs (National Planning Authority on development of the National Spatial Data Infrastructure Policy, Ministry of Science, Technology and Innovation on the development of the National STI Policy, Ministry of Public Service on the development Service Uganda Centres Project, and Public Universities on the deployment the Academic Information Management System (AIMS))	211103 Allowances	128
Quarterly Technical support and guidance provided to GCIC		221002 Workshops and Seminars	5,126
Quarterly sector monitoring and evaluation carried out.		221011 Printing, Stationery, Photocopying and Binding	1,350
		225001 Consultancy Services- Short term	3,800
Hold an annual conference on e-government services for public officials, local and international solution providers.		227004 Fuel, Lubricants and Oils	4,660
	Provided support to Ministry of Education and Sports in the development of the ICTs in Education Policy.		

Reasons for Variation in performance

Progressing as planned

Total	15,064
Wage Recurrent	0
Non Wage Recurrent	14,735
AIA	329

Output: 03 BPO industry promoted

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Hold a workshop to source input and feedback from key stakeholders		221002 Workshops and Seminars	220
		227001 Travel inland	126

Reasons for Variation in performance

Final draft of of the National e-Government Policy framework not ready due to lack of funds for carrying out planned activities.

Total	346
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Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 09 ICT Initiatives Support Programme

		Item	Spent
Programme Management and Cordination	Held two weekly meetings - one on site and the other in the Ministry involving stakeholders like Ministry of Defence, Ministry of Works, KCCA, etc	211103 Allowances	13,091
Programme Monitoring and Evaluation	Continuous engagement with all stakeholder through updates on our websites and social media	221002 Workshops and Seminars	32,116
Knowledge sharing activities	Mobilizing private sector and partners	222003 Information and communications technology (ICT)	13,141
Promoting the uptake of locally manufactured products	Selection process for the NIISP Programme beneficiaries was initiated and is ongoing.	225001 Consultancy Services- Short term	41,963
Identify and promote existing innovative solutions that are viable and meet international standards.	Awareness creation activities carried out in selected universities and tertiary institutions namely Lira, Muni and Gulu Universities.	225002 Consultancy Services- Long-term	253,860
Carry out testing, verification, certification, type approval and quality assurance.	Initiated the procurement of process partner consultant and is currently under procurement	227001 Travel inland	32,454
Support to ICT enabled services		227002 Travel abroad	22,281
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			
Engaging the different stakeholders through boot camps, hackathons, call for innovation concepts, awards, and partnerships.			
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.			
Identification and establishment of partnerships with various innovation ecosystem players and possible funding options			
Process partner on ICT innovations procured			
NBI extended to ICT park			

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Delayed finalization of the selection and award of innovators which has now been finalized affected achievement of major milestones of the project

Activities progressing as planned

Delay in finalization of procurement of consultancy services for process Partner due to high level Bureaucracy and approval levels

Delayed initiation of the procurement for the consultancy services

Progressing as planned

Total	408,906
Wage Recurrent	0
Non Wage Recurrent	408,906
AIA	0

Outputs Funded

Output: 51 Grants to Innovators and Innovation Hubs Provided

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Grants provided to innovators and innovations identified, screened under the IISP projects selection committee	A call for application was issued out for innovation hubs to apply for support and selection process ongoing.	291003 Transfers to Other Private Entities	17,300

Reasons for Variation in performance

Activities progressing as planned

Total	17,300
Wage Recurrent	0
Non Wage Recurrent	17,300
AIA	0
Total For SubProgramme	462,673
Wage Recurrent	16,451
Non Wage Recurrent	445,633
AIA	589

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Strategic plan for Broadcasting sub sector finalized	Zero draft has been developed. Consultations to finalize the draft is planned for Q4.	211101 General Staff Salaries	24,189
		211103 Allowances	92
		213004 Gratuity Expenses	2,328
		221002 Workshops and Seminars	4,450
		221003 Staff Training	4,550
		225001 Consultancy Services- Short term	38,093
		227004 Fuel, Lubricants and Oils	66

Reasons for Variation in performance

Progressing as planned

Total	73,767
Wage Recurrent	24,189
Non Wage Recurrent	45,029

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	4,550
Output: 07 Sub-sector monitored and promoted			
Base line survey on general populace conducted in western region.	Fact finding exercise on effect on implementation of digital migration policy on general policy conducted in Masaka and Gomba.	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 8,508 6,053
<i>Reasons for Variation in performance</i>			
Progressing as planned			
		Total	14,561
		Wage Recurrent	0
		Non Wage Recurrent	14,518
		AIA	43
Output: 08 Logistical Support to ICT infrastructure			
Technical support provided towards establishment of podcasting to support GCIC	Technical support provided to NIRA, UCC and Telecommunications operators in harmonisation of Simcard Registration; Provided support to CTO during gap analysis on policies, laws and regulation in the ICT sector; Developed ToR for realisation of component 1 of RCIP; Mediated between UTL and NITA-U on the transfer of NBI from Nita-U to UTL;	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 2,900 13,543
<i>Reasons for Variation in performance</i>			
Progressing as planned			
		Total	16,443
		Wage Recurrent	0
		Non Wage Recurrent	16,443
		AIA	0
		Total For SubProgramme	104,772
		Wage Recurrent	24,189
		Non Wage Recurrent	75,990
		AIA	4,593

Recurrent Programmes

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Workshops conducted on National Spectrum Management Policy	Held two consultations with the regulator and telecom operators on streamlining the management of spectrum as a scarce resource; One workshop to disseminate Kampala postcodes was held; Two meetings to assign Postcodes to all parishes in the Country were held in Jinja; Baseline survey on ICT infrastructure done in Eastern, Western, Northern and Central Uganda; Zero draft for infrastructure management framework was developed;	Item	Spent
		211101 General Staff Salaries	28,638
		211103 Allowances	2,228
		221002 Workshops and Seminars	4,489
		221003 Staff Training	225
		225001 Consultancy Services- Short term	29,833
		227004 Fuel, Lubricants and Oils	3,770

Reasons for Variation in performance

Total	69,184
Wage Recurrent	28,638
Non Wage Recurrent	40,151
AIA	394

Output: 07 Sub-sector monitored and promoted

1 monitoring trip to Central and Western Uganda	Activity carried forward to Q4 due to insufficient funds;	Item	Spent
		211103 Allowances	20,712
		221002 Workshops and Seminars	1,640
		221003 Staff Training	1,875
		221011 Printing, Stationery, Photocopying and Binding	362
		225001 Consultancy Services- Short term	110
		227001 Travel inland	2,716
		227002 Travel abroad	3,137
		227004 Fuel, Lubricants and Oils	6,500

Reasons for Variation in performance

The planned activity was not undertaken due to release of insufficient funds during the quarter;

Total	37,052
Wage Recurrent	0
Non Wage Recurrent	32,099
AIA	4,953

Output: 08 Logistical Support to ICT infrastructure

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<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>Under NCIP and Regional Integration Initiatives the following activities were done:</p> <p>a) One National ICT stakeholder's meeting was held.</p> <p>b) The Ministry hosted a Malawian Ministerial Delegation and signed a MOU of cooperation</p> <p>c) The Ministry attended The EAC meeting on cross-Border Interconnection Regulations in Nairobi</p> <p>d) The Ministry attended the EAC meeting on postal strategy In Arusha .</p> <p>e) The Ministry attended the EAC Technical meeting on cross-border mobile Payments.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>1,125</p> <p>5,625</p> <p>4,311</p> <p>750</p>

Reasons for Variation in performance

Due to the change in the schedule of the Northern Corridor Integration Projects Summit, (indefinitely delayed) the activities specifically planned for NCIP summit were differed.

Total	11,811
Wage Recurrent	0
Non Wage Recurrent	11,811
AIA	0
Total For SubProgramme	118,047
Wage Recurrent	28,638
Non Wage Recurrent	84,061
AIA	5,347

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

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 08 Uganda Media Center			
<i>Outputs Provided</i>			
Output: 08 Media and communication support provided			
Operationalise five regional epicenters	255 media coverage coordinated, press statements issued and 2 National publicity committees supported;	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 102,068
Identification of the regional epicenters			
Develop training plan and identify facilitators	99 print and electronic media engagements (34 electronic an 65 print)		
Conduct training Transfers to UMC to enable;	56 print and 5400 online electronic media monitored;		
Coordinating media coverage of 160 programmes of MDAs	99 print engagements electronic media engagements (34 electronic an 65 print);		
Provide 12 media advisories to MDAs			
Relay 400 press statements issued by MDALGs	56 print and 5400 online electronic media monitored;		
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			
Progressing as planned			
		Total	102,068
		Wage Recurrent	102,068
		Non Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Outputs Funded</i>			
Output: 51 Transfers to other Government Units			
	554 media engagements with MDAs and LGs held across the country;	Item 263104 Transfers to other govt. Units (Current)	Spent 159,585
<i>Reasons for Variation in performance</i>			
Progressing as planned			
		Total	159,585
		Wage Recurrent	0
		Non Wage Recurrent	159,585
		AIA	0
		Total For SubProgramme	261,653
		Wage Recurrent	102,068
		Non Wage Recurrent	159,585
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 09 National Guidance			
<i>Outputs Provided</i>			
Output: 07 National Guidance			
Final draft of National Guidance produced	Conducted 1 Civic education workshops for appointed and elected leaders district leaders in Promoting Good Governance in a multiparty system in selected districts.	Item 211101 General Staff Salaries	Spent 47,724
Submission of the draft National Guidance Policy to Cabinet	Attended NRM anniversary and Tarehe sita in Arua and Butaleja districts.	211103 Allowances	4,166
Conduct 1 National Validation workshop	Held three (3) working task team meetings to finalize the draft "National Guidance policy" to be presented to the senior management and thereafter for the National stakeholders in May, 2018.	221002 Workshops and Seminars	39,757
Conduct 1 sensitization workshops	Sensitised Lower Local Government officials on Government programmes and initiatives in Masaka, Lwengo, Kalungu and Rakai districts. This was aimed at promoting levels of awareness on Uganda's National Vision 2020 and positive mindset towards government programmes and work.	221011 Printing, Stationery, Photocopying and Binding	5,894
Conduct training in 3 sub-regions of Uganda	Conducted Radio Talk show on Civic education, Publicizing Government policies and programmes on Kings FM Radio in Masindi District and Radio Buddu in Masaka district.	222001 Telecommunications	1,551
Field evaluation visits and meetings		225001 Consultancy Services- Short term	20,321
Submission of the draft National Guidance Policy to Top management		227001 Travel inland	4,362
		227004 Fuel, Lubricants and Oils	21,693
<i>Reasons for Variation in performance</i>			
Release of insufficient funds			
		Total	145,467
		Wage Recurrent	47,724

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	97,744
		AIA	0
		Total For SubProgramme	145,467
		Wage Recurrent	47,724
		Non Wage Recurrent	97,744
		AIA	0

Recurrent Programmes

Subprogram: 10 Information

Outputs Provided

Output: 04 Government Citizen's Interaction Center operational

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
Monitoring of service delivery providing a channel for feedback and suggestions from citizens	The call Centre received 426 calls/queries from citizens of which 262 queries were handled and closed while 164 were escalated to relevant MDAs and are still pending.	211103 Allowances	219
Encouraging open governance through awareness of public services		221002 Workshops and Seminars	2,081
Staff salaries payment		221003 Staff Training	3,359
Training and capacity building		221009 Welfare and Entertainment	178
Maintenance of Internet and other operational costs	GCIC website gcic.gou.go.ug got 86,762 visitors, Social media; Twitter got 281,600 views and FaceBook 146,166 views	227001 Travel inland	180
	Updated the citizens on the status and progress of the following projects; Standard Gauge Railway, Karuma Dam, Isimbwa Dam, Muzizi Hydro Power Plant, Revitalisation of the Uganda Development Bak, New Nile Bridge, Uganda Sanitation Fund (USF).		
	Partnered with Ministry of Finance and popularized these programmes online; Eastern and Southern Africa Association of Accountants-General (ESAAG).		
	Partnered with Ministry of Agriculture, Animal Industry and Fisheries and popularized the following programme: Progress of the Vegetable Oil Development Project.		
	Partnered with Office of the Prime Minister Department of Refugees and popularized the following; Dissemination of final findings from the study on infrastructure needs for the refugee hosting communities in West Nile.		
	The centre 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		
	Provided online coverage to 4 weekly cabinet briefings held at the Uganda Media Centre.		
	We held 7 radio programmes to pupalrise GCIC and to educate the public on their role in service delivery. The radios programmes were on; CBS FM, Star Radio, UBC Radio, Radio Sapientia, Akaboozi, Prime and Bilal. - GCIC Staff salaries paid in time; - Internet and other operations like 900 toll free line were maintained;		

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reasons for Variation in performance			
Progress affected by release of insufficient funds			
Some activities were not fully carried out due to insufficient funds			
Total			6,017
Wage Recurrent			0
Non Wage Recurrent			0
AIA			6,017
Output: 06 Dissemination of public information			
Small Office Equipment for offices & GCIC	8 MDAs enabled to reach the public through radio and TV talk shows;	Item	Spent
		211101 General Staff Salaries	38,762
National documentaries about Uganda produced and disseminated	Some offices provided with furniture;	221001 Advertising and Public Relations	8,035
	Content developed and uploaded to the government website;	221002 Workshops and Seminars	37,647
Phone system connections; deskline airtime loading for offices and GCIC Per diem, etc	Publication of newsletter abandoned in favor of publishing articles on trending topics;	221007 Books, Periodicals & Newspapers	250
Media engagement, national and international branding, benchmarking trips abroad, report making	Compilation of official contacts of government officials initiated;	221008 Computer supplies and Information Technology (IT)	12,916
	Four TV and three radio talk shows held, several twitter sessions (social media) held, 65 press reviews and analyses made and disseminated;	221009 Welfare and Entertainment	24,080
Subscription for newspapers, books & magazines; purchase of law books for legal framework on information management & regulation for offices & GCIC	Two Government Communication Officers' meetings undertaken;	221011 Printing, Stationery, Photocopying and Binding	1,000
Content gathering, publication of newsletters & Gov't Directory, documentation for support supervision, workshops, mentoring sessions & meetings for DCOs & other officers	Two Permanent Secretaries' Forum meetings addressed on the need to establish communication units in MDAs that did not have them;	227001 Travel inland	2,652
Provisions for Open Government Forum sessions	12 media grids prepared and disseminated;	227002 Travel abroad	14,596
Media supplements, inserts, spot messages, contributions to partner media houses, talkshows		227004 Fuel, Lubricants and Oils	8,108
New furniture for new offices & GCIC		228003 Maintenance – Machinery, Equipment & Furniture	340
Purchase and installation of computers & accessories, computer software & services, & website maintenance for GCIC, Information Dept & DCOs			
Correspondences to MDAs & Local Governments			
Reasons for Variation in performance			
Progressing as planned			
Total			148,387
Wage Recurrent			38,762

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	109,624
		AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

	Item	Spent
Revamping activities of Uganda Broadcasting Corporation	263104 Transfers to other govt. Units (Current)	2,402,814

UBC's work plan implemented

Reasons for Variation in performance

Total	2,402,814
Wage Recurrent	0
Non Wage Recurrent	2,402,814
AIA	0
Total For SubProgramme	2,557,218
Wage Recurrent	38,762
Non Wage Recurrent	2,512,439
AIA	6,017

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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Media engagement to promote communication between programme implementers and the public	Met with Journalists from the leading media houses in the City to harmonize Government information dissemination in Kampala	Item 221002 Workshops and Seminars	Spent 220
Technical back-up to sensitise & strengthen communication units in MDAs	Provided technical support to Communication Units in MDAs through engagement with Government Communication Officers at POSTEL Building in Kampala	221009 Welfare and Entertainment	144
Quarterly newsletter published		221011 Printing, Stationery, Photocopying and Binding	1,138
Data on official contacts of government officials compiled		227002 Travel abroad	1,897
Media interaction with the public facilitated	Published newspaper articles on current development issues like financial inclusion, socio-economic independence for the Country, the four-acre farming model, etc		
Daily press reviews and analyses, holding quarterly Government Communication Officers Forum meetings & engaging MDAs to establish communication units where they do not exist	Facilitated press conferences for the Hon. Minister of ICT & NG like disaster management, revenue mobilization and land consolidation in communities		
Content development and upload for government website	Analyzed daily press coverage and highlighted matters for Government action in MDAs such as Nodding disease, meals for students, strikes by medical doctors, fall armyworm, etc		
Retooling and staff recruitment	Held a Government Communication Officers Forum meeting to discuss communication issues arising from MDA operations such as mentoring Government officers on how to interact with members of the press		
	Developed content for upload onto the MoICT&NG website such as feature articles on ICT development issues like the proposed Disability Policy		

Reasons for Variation in performance

progressed as planned

Total	3,399
GoU Development	3,399
External Financing	0
AIA	0

Output: 07 National Guidance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Conducted 1 Civic education workshops for appointed and elected leaders district leaders in Promoting Good Governance in a multiparty system in selected districts.	Item 211103 Allowances	Spent 14
		221008 Computer supplies and Information Technology (IT)	17,829
	Sensitised Lower Local Government officials on Government programmes and initiatives in Masaka, Lwengo, Kalungu and Rakai districts. This was aimed at promoting levels of awareness on Uganda's National Vision 2020 and positive mindset towards government programmes and work.	221009 Welfare and Entertainment	120
		227002 Travel abroad	4,799
		228002 Maintenance - Vehicles	18,087
	Conducted Radio Talk show on Civic education, Publicizing Government policies and programmes on Kings FM Radio in Masindi District and Radio Buddu in Masaka district.		

Reasons for Variation in performance

Insufficient funds to cater for all planned districts

Total	40,849
GoU Development	40,849
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Upgrade satellite uplink and downlink & 5 live U camera	Transferred UGX.2,402,814,384 to UBC as part of revamping the corporation;		
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

Insufficient release of funds for the activity

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of motor vehicle and other transport equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
	Bids were invited from prospective tenderers for supply of two vehicles		

Reasons for Variation in performance

Lengthy and delayed initiation of the procurement process

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 76 Purchase of office and ICT equipment including software

Local Purchase order was prepared for issuance to the best evaluated bidder

Item

Spent

Reasons for Variation in performance

Lengthy and delayed initiation of the procurement process

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of office and residential and office furniture

Local Purchase order was issued to the best evaluated bidder for delivery/supply of assorted ICT equipment

Item

Spent

Reasons for Variation in performance

Lengthy and delayed initiation of the procurement process

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	44,248
GoU Development	44,248
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 3: Outputs and Expenditure in Quarter

		Item	Spent
a) Analysis of the sector plans	FY 2017/18 Q2 performance report was prepared and submitted to MoFPED;	211103 Allowances	5,407
b) Guidance to the sectors in preparation of performance plans		221002 Workshops and Seminars	14,049
c) Consult and inform/involve all the stakeholders in the process	Expenditure Limits for Q3 FY 2017/18 were prepared and approved by the committee;	221003 Staff Training	3,600
d) Review of workplans for Q4		221009 Welfare and Entertainment	12,026
a) Consult through workshops, conferences etc	Technical guidance on planning, Budget and Policy related issues provided to management during the quarter;	221011 Printing, Stationery, Photocopying and Binding	5,189
b) Compile a draft budget for the MOICT & NG & discuss with the SWG		221012 Small Office Equipment	3,735
c) Produce & submit the final budget to MFPED as required	Report to PACOB and responses to issues raised was reviewed produced and submitted for further action;	227001 Travel inland	2,197
a) Data collection from the field and departments	Report on responses to issues on NBFP FY 2018/19 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament	227004 Fuel, Lubricants and Oils	15,220
b) Drafting and review of the report	Sector plans and budgets for FY2018/19 were analyzed and revised as per guidance from MoFPED	228002 Maintenance - Vehicles	6,530
c) Produce the Q2 FY 2017/18			
d) Distribute and disseminate the key findings of the report			
	Guidance was provided to sector Institutions and Departments on budget and performance preparation plans		
	Consultations with Sector stakeholders to inform Budget/MPS preparation process were held		
	Consultations on Sector Ministerial Policy Statement preparation were held in the Ministry Board Room		
	The Sector Ministerial Policy Statement and budget were compiled and discussed within the sector		
	The final budget estimates were produced and submitted to MFPED as required		
	Responses to planning, budget and policy related issues drafted for Management and recommendations incorporated in the Annual budget for FY 2018/19; ICT Sector performance report to GAPR finalized and submitted to OPM; Ministry half year report was prepared, data collected and recommendations provided		
	Ministry's Policy Statement FY 2018/19 was prepared and submitted to Parliament Reviewed the National ICT Innovations Support Programme project work plans and provided for its budgeting in the PBS;		
	The Ministry conducted consultations on preparation of sector National Standard Indicators		
	Continued with training for one staff in planning, Policy and Monitoring;		

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Activities progressed as planned			
Activities progressed as planned			
Activities progressed as planned			
Activities progressed as planned			
Activity progressed as planned			
Activities progressed as planned			
Activities progressed as planned			
Activities progressed as planned			
Activities progressed as planned			
Activities progressed as planned			
The activities are progressing as planned			
		Total	67,954
		Wage Recurrent	0
		Non Wage Recurrent	67,954
		AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Spent
Printed stationery procured	Audit Queries responded to; travel Abroad	
Mandatory ICT Sector International meetings/conferences attended	arranged; Officers' Per diem processed	211101 General Staff Salaries 120,898
Ministry Fleet managed	Assorted Stationery was procured for all the Ministry departments.	213001 Medical expenses (To employees) 3,762
Asset management and disposal undertaken	Printing Toners were procured.	221001 Advertising and Public Relations 15,000
managing staff training		221008 Computer supplies and Information Technology (IT) 8,064
Procuring Small Office equipment	Ministry vehicles were serviced and Fuel processed for them	221009 Welfare and Entertainment 12,754
Carrying out board off survey carried out and report produced		222001 Telecommunications 31,435
Public relations for the Ministry managed	The Ministry standby generator was regularly fueled	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	6 vehicle batteries and Tyres for 3 vehicles were procured	223004 Guard and Security services 23,067
Ministry of ICT Corporate image promotional materials	Thorough cleaning of the compound and the outer parts of the office building (External cleaning) was done through E&S Enterprises Ltd. (Service providing company).	223005 Electricity 15,000
DSTV subscription paid		223006 Water 9,310
Minor civil maintenance carried out	Daily office, corridors and staircases cleaning and supply of toiletries (Internal cleaning) was done through Almid Clean Services Ltd (Service Proving Company)	224004 Cleaning and Sanitation 20,042
	Garbage collection was effectively done through Nabugabo Updeal Joint Venture (Service Proving Company)	227001 Travel inland 4,047
	Internet services through NITA (U) provided to the Ministry.	227002 Travel abroad 265
	Ministry Electricity and Water and sewerage bills were well settled with the respective service providers	227004 Fuel, Lubricants and Oils 4,449
		228002 Maintenance - Vehicles 11,572

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

17 Ministry landlines regularly loaded with airtime thru Uganda Telecom Ltd,

Periodical DSTV subscriptions made to Muitichoice Uganda

Ministry staff facilitated with mobile airtime through a closed user group

32 Air conditioners and Telephone landlines maintained

Assorted newspapers procured and issued to Executive Offices.

- Small Office equipment procured;

- Public relations for the Ministry managed;

- Infrastructure and IT enabled services maintained;

- Ministry website maintained;

- IT equipment, LAN and communications system maintained;

- Subscription for DSTVs paid;

- Rent (Meera Investments Ltd

- Electricity bills settled with Umeme Ltd paid

- Air Tickets for staff procured and fully settled

Reasons for Variation in performance

Progressed as planned
progressed as planned

Progressed as planned

Total	892,165
Wage Recurrent	120,898
Non Wage Recurrent	771,267
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Cabinet memoranda and Ministerial briefs submitted.	All Q3 entitlements for the Hon .Minister, Minister of State and Permanent secretary were processed and paid accordingly.	Item	Spent
Entitlements to Top Management provided		211103 Allowances	8,110
Political supervision of sector activities for consistency with government policies carried out.		221009 Welfare and Entertainment	6,020
		221011 Printing, Stationery, Photocopying and Binding	2,711
		227002 Travel abroad	17,919
		227004 Fuel, Lubricants and Oils	20,766
Top management meetings conducted, minutes			
<i>Reasons for Variation in performance</i>			
progressed as planned			
		Total	55,526
		Wage Recurrent	0
		Non Wage Recurrent	55,526
		AIA	0

Output: 04 Procurement and Disposal Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement plans prepared and submitted to relevant authorities	Two (2) Air tickets supplied and issued to Ministry Staff for travel to Mombasa, Dubai and Malaysia;	Item 211103 Allowances	Spent 7,575
Solicitation of documents prepared		221003 Staff Training	7,341
Contracts committee and evaluation committee meetings conducted	Four (4) Ministry vehicles serviced, repaired, serviced and maintained;	221008 Computer supplies and Information Technology (IT)	2,050
Contracts awarded and prepared	Nine (9) Tyres supplied, delivered and fixed for ministry vehicles;	221009 Welfare and Entertainment	1,657
Contracts monitored and managed	Accountability certificates for Accounts Section procured and supplied;	227004 Fuel, Lubricants and Oils	6,500
Procurement requirements submitted on time	DSTV subscription for the months of January, February and March, 2018 procured and paid;		
Monthly and Q3 reports prepared	Processed adverts: for procurement of ICT Equipment for NIISP Innovation Hub, NRM day Anniversary message, two station wagons for the Hon. Minister & PS;		
	Monthly procurement reports prepared and submitted to PPDA and other relevant authorities;		
	Stationery supplied for FY 2017/18, delivered and issued;		
	Quarterly Security services for the Ministry premises procured;		
	Processed service for the supply of Local ICT hubs to provide consultancy services under the National ICT Initiatives Program (NIISP);		

Reasons for Variation in performance

Progressing as planned

Total	25,123
Wage Recurrent	0
Non Wage Recurrent	25,123
<i>AIA</i>	0

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Board of Survey Report produced and Submitted to authorities	Revised Final Accounts, Audit & PAC Responses	Item	Spent
	Interim Financial Reports for half year	211103 Allowances	18,212
Financial reports prepared and submitted authorities	FY2017/18 prepared and submitted to Accountant General	221002 Workshops and Seminars	2,790
		221003 Staff Training	2,452
Audit and PAC responses prepared & submitted	Responses to management Letter prepared and submitted to Authorities	221009 Welfare and Entertainment	3,507
Financial reports prepared and submitted authorities	PAC , Internal and External Audit responses prepared & submitted	221016 IFMS Recurrent costs	5,024
Audit and PAC responses prepared & submitted		221017 Subscriptions	2,000
	IFMS reconciliation and payments made and URA Returns processed	227001 Travel inland	4,470
		227004 Fuel, Lubricants and Oils	5,000
	Coordinated preparation of Internal Audit responses	228002 Maintenance - Vehicles	3,200
Reasons for Variation in performance			
progressing as planned			
Activities progressed as planned			
progressing as planned			
			Total
			46,655
			Wage Recurrent
			0
			Non Wage Recurrent
			46,655
			AIA
			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 Staff duly confirmed and promoted	Pension benefits for 31 officers processed; Contract gratuity processed and paid; Staff welfare for the months of January, February and March managed; Staff salaries for January, February and March 2018 processed and paid; New staff confirmed and accessed onto IPPS and IFMS;	Item	Spent
		211103 Allowances	11,315
Vacant posts filled on time		212102 Pension for General Civil Service	25,796
Well maintained staff and pension lists		213002 Incapacity, death benefits and funeral expenses	8,376
		221020 IPPS Recurrent Costs	9,700
Guidelines for staff training in the Ministry prepared	Conducted training on performance management for all staff		
Job descriptions produced and issued to staff	Pension lists for officers updated and submitted to relevant authorities;		
Reasons for Variation in performance			
Some activities were not undertaken due to insufficient funds			
Progressing as planned			
Progressing as planned			
Some activities were not undertaken due to insufficient funds;			
			Total
			55,187
			Wage Recurrent
			0
			Non Wage Recurrent
			55,187
			AIA
			0

Output: 20 Records Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Modern records management and maintenance in place	Created and filled confidential, Open and ACR files. Carried letters to their destinations & undertook Courier services.	Item 211103 Allowances	Spent 2,691
Documents managed and delivered on time	Registered transferred and newly recruited officers into master diary. Conducted file census in user offices. Recorded Letters in delivery book. Retrieved Files from shelves.	222002 Postage and Courier 227004 Fuel, Lubricants and Oils	4,721 4,404
Documents processed on time			
Stake holders serviced on time			
Reasons for Variation in performance			
progressed as planned			
			Total
			11,816
			Wage Recurrent
			0
			Non Wage Recurrent
			11,816
			AIA
			0
Arrears			
Output: 99 Arrears			
		Item	Spent
Reasons for Variation in performance			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			1,154,425
			Wage Recurrent
			120,898
			Non Wage Recurrent
			1,033,528
			AIA
			0
Recurrent Programmes			
Subprogram: 06 Internal Audit			
Outputs Provided			
Output: 02 Ministry Support Services (Finance and Administration)			
		Item	Spent
Reasons for Variation in performance			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
Output: 05 Financial Management Services			

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Review of imprest/advances management	Imprest/Advances management reviewed, report submitted to authorities for consideration and necessary steps.	Item	Spent
Review of payroll and salaries		221002 Workshops and Seminars	140
		221003 Staff Training	397
Review of procurement process, both macro and micro.	Fleet/Asset management reviewed, report produced and submitted to authorities for consideration and necessary steps.	221009 Welfare and Entertainment	120
		221017 Subscriptions	2,000
Review of fleet management	Payroll & salaries management reviewed, report submitted to authorities for consideration and take necessary steps.	227001 Travel inland	120
Carry out audit of Ministry Projects		227004 Fuel, Lubricants and Oils	1,578
Carry out special audits as assigned by supervisors.	A review of procurements carried out, report produced and submitted to authorities for consideration and further management.		
Review of previous recommendations	Ministry projects audited, report submitted to authorities for consideration and further management.		
	Previous audit recommendations reviewed, report produced and submitted to authorities for consideration and further management.		

Reasons for Variation in performance

No observable deviations from planned

Total	4,355
Wage Recurrent	0
Non Wage Recurrent	3,958
AIA	397
Total For SubProgramme	4,355
Wage Recurrent	0
Non Wage Recurrent	3,958
AIA	397

Development Projects

Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertaking trainings in Planning, Budgeting, Monitoring & Evaluation	One officer trained in Public Policy and Governance	Item 221002 Workshops and Seminars	Spent 6,171
Attending refresher courses and international conferences	Participated in a consultative workshop on the Sector Statistics Plan	227001 Travel inland	380
Undertaking professional Post Graduate course in Public Policy and Governance	Consultative workshop on the Sector Statistics Plan undertaken		
Projects review and Development undertaken			
Monitoring Report prepared			
SWG technical meetings facilitated			
Reasons for Variation in performance			
Activity progressed as planned			
Activity progressed as planned			
Total			6,551
GoU Development			6,551
External Financing			0
AIA			0

Output: 02 Ministry Support Services (Finance and Administration)

Ministry staff were trained n performance management	Item 211103 Allowances	Spent 13,948	
Organized a Grand Award Ceremony for Selected Innovators under NIISP	227001 Travel inland	110	
Travels abroad for the Hon. Minister, Hon Minister Of State, PS and technical staff were coordinated and facilitated accordingly.			
Arranged to host a delegation from Tanzania National Defence College			
Reasons for Variation in performance			
progressing well			
Total			14,058
GoU Development			13,948
External Financing			0
AIA			110

Output: 03 Ministerial and Top Management Services

Two (2) Air tickets supplied and issued to Ministry Staff (Dr. Kagwa Peter and Hon. Minister)	Item 227002 Travel abroad	Spent 30,924	
Reasons for Variation in performance			
progressing well			

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	30,924
		GoU Development	0
		External Financing	0
		AIA	30,924
Output: 05 Financial Management Services			
	Facilitated Internal audit activities with supplies and welfare	Item	Spent
<i>Reasons for Variation in performance</i>			
Progressed as planned			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
	Initiated procurement of IT Equipment for NIISP Innovation Hub and the process is ongoing	Item	Spent
	Local ICT hubs to provide consultancy services under the National ICT Initiatives Program called to bid		
<i>Reasons for Variation in performance</i>			
Delayed initiation of procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Procurement was initiated and awarded by contracts committee, currently before Solicitor General for clearance	Item	Spent
<i>Reasons for Variation in performance</i>			
Delayed initiation of procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Procurement was initiated awarded by the contracts committee, currently before Solicitor General for clearance	Item	Spent
<i>Reasons for Variation in performance</i>			

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Delayed initiation of procurement process			
			Total
			0
			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 and currently contract before Solicitor General for clearance	Item	Spent
<i>Reasons for Variation in performance</i>			
Delayed initiation of procurement process			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			51,533
			GoU Development
			20,499
			External Financing
			0
			AIA
			31,034
			GRAND TOTAL
			5,018,700
			Wage Recurrent
			406,742
			Non Wage Recurrent
			4,477,346
			GoU Development
			64,747
			External Financing
			0
			AIA
			69,866

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 02 Information Technology

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Develop PPP, ToR and bidding document for a firm to assemble computers and initiate procurement	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,759	31,421	35,180
	213004 Gratuity Expenses	0	38,045	38,045
	221001 Advertising and Public Relations	0	6,000	6,000
	221002 Workshops and Seminars	0	7,812	7,812
	221003 Staff Training	706	11,719	12,425
	221007 Books, Periodicals & Newspapers	0	200	200
	221011 Printing, Stationery, Photocopying and Binding	140	5,190	5,330
	222001 Telecommunications	571	0	571
	222002 Postage and Courier	0	1,000	1,000
	225001 Consultancy Services- Short term	6,837	40,000	46,837
	227002 Travel abroad	922	2,762	3,684
	227004 Fuel, Lubricants and Oils	0	12,025	12,025
	Total	12,934	156,174	169,108
	<i>Wage Recurrent</i>	<i>3,759</i>	<i>31,421</i>	<i>35,180</i>
	<i>Non Wage Recurrent</i>	<i>1,633</i>	<i>48,522</i>	<i>50,154</i>
	<i>AIA</i>	<i>7,543</i>	<i>76,231</i>	<i>83,774</i>

Output: 02 E-government services provided

Support at least 4 MDAs and 1 LG	Item	Balance b/f	New Funds	Total
Monitor at least 4 MDAs and 1 LG	221002 Workshops and Seminars	0	7,812	7,812
	221003 Staff Training	0	11,710	11,710
	221009 Welfare and Entertainment	35	7,500	7,535
	221011 Printing, Stationery, Photocopying and Binding	79	79	158
	222001 Telecommunications	190	0	190
	227001 Travel inland	5	0	5
	227004 Fuel, Lubricants and Oils	0	4,528	4,528
	Total	309	31,629	31,938
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>274</i>	<i>397</i>	<i>671</i>
	<i>AIA</i>	<i>35</i>	<i>31,232</i>	<i>31,267</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Identify a PPP company				
Hold National Steering Committee meeting	211103 Allowances	5	0	5
Attend regional eWaste meeting	221002 Workshops and Seminars	306	11,719	12,025
	221003 Staff Training	0	11,719	11,719
	221011 Printing, Stationery, Photocopying and Binding	289	2,048	2,337
	222001 Telecommunications	126	0	126
	222002 Postage and Courier	200	0	200
	225001 Consultancy Services- Short term	166	16,000	16,166
	227002 Travel abroad	5,916	0	5,916
	227004 Fuel, Lubricants and Oils	1	4,250	4,251
	Total	7,010	45,736	52,746
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,460</i>	<i>1,079</i>	<i>7,539</i>
	<i>AIA</i>	<i>550</i>	<i>44,657</i>	<i>45,207</i>

Output: 05 Human Resource Base for IT developed

	Item	Balance b/f	New Funds	Total
Organise GIToF workshop /meeting				
	221002 Workshops and Seminars	26	11,720	11,746
	221003 Staff Training	750	0	750
	221011 Printing, Stationery, Photocopying and Binding	846	5,159	6,005
	222001 Telecommunications	254	0	254
	222002 Postage and Courier	300	100	400
	227004 Fuel, Lubricants and Oils	6	0	6
	228002 Maintenance - Vehicles	6	11,719	11,725
	Total	2,187	28,698	30,885
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>810</i>	<i>260</i>	<i>1,070</i>
	<i>AIA</i>	<i>1,377</i>	<i>28,438</i>	<i>29,815</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
Present final draft to TMT for approval.				
Hold Annual General Meeting.	211101 General Staff Salaries	30,253	31,421	61,675
	211103 Allowances	3	1,000	1,003
	221002 Workshops and Seminars	0	7,500	7,500
	221008 Computer supplies and Information Technology (IT)	500	1,500	2,000
	221009 Welfare and Entertainment	0	12,500	12,500
	221011 Printing, Stationery, Photocopying and Binding	1,920	5,500	7,420
	227001 Travel inland	1	0	1
	227004 Fuel, Lubricants and Oils	0	15,716	15,716
	Total	32,678	75,138	107,816
	<i>Wage Recurrent</i>	<i>30,253</i>	<i>31,421</i>	<i>61,675</i>
	<i>Non Wage Recurrent</i>	<i>1,921</i>	<i>3,217</i>	<i>5,138</i>
	<i>AIA</i>	<i>503</i>	<i>40,500</i>	<i>41,003</i>

Output: 02 E-government services provided

	Item	Balance b/f	New Funds	Total
Quarterly Technical support and guidance provided to 3 MDAs and 3 LGs.	211103 Allowances	0	5,600	5,600
Quarterly Technical support and guidance provided to GCIC	221002 Workshops and Seminars	0	22,500	22,500
Quarterly sector monitoring and evaluation carried out.	221008 Computer supplies and Information Technology (IT)	500	1,500	2,000
	221011 Printing, Stationery, Photocopying and Binding	0	7,805	7,805
	225001 Consultancy Services- Short term	988	12,870	13,858
	227004 Fuel, Lubricants and Oils	50	0	50
	Total	1,538	50,275	51,813
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50</i>	<i>1,175</i>	<i>1,225</i>
	<i>AIA</i>	<i>1,488</i>	<i>49,100</i>	<i>50,588</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Produce and submit to top management the strategic report on reducing the cost of bandwidth.	221002 Workshops and Seminars	12	0	12
	221008 Computer supplies and Information Technology (IT)	0	2,000	2,000
	221011 Printing, Stationery, Photocopying and Binding	0	4,333	4,333
	227001 Travel inland	3	10,667	10,670
	Total	15	17,000	17,015
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15</i>	<i>0</i>	<i>15</i>
	<i>AIA</i>	<i>0</i>	<i>17,000</i>	<i>17,000</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 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	0	13,087	13,087
	221002 Workshops and Seminars	2	30,000	30,002
Engaging the different stakeholders through boot camps, hackathons, call for innovation concepts, awards, and partnerships.	221003 Staff Training	4,687	4,687	9,374
	222003 Information and communications technology (ICT)	12,186	25,000	37,186
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.	225001 Consultancy Services- Short term	26	32,500	32,526
	225002 Consultancy Services- Long-term	892,122	2,472,349	3,364,471
	227001 Travel inland	46	32,500	32,546
	227002 Travel abroad	56,883	77,659	134,542
	Total	965,952	2,687,782	3,653,734
Identification and establishment of partnerships with various innovation ecosystem players and possible funding options		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>965,952</i>	<i>2,687,782</i>
ICT Park constructed equipped and established		<i>AIA</i>	<i>0</i>	<i>0</i>

International and local process partners set up to facilitate the process of innovation and incubation set up

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

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

Support to ICT enabled services

Defining the policy framework to promote electronics and manufacturing

Mobilizing private sector and partners

Promoting the uptake of locally manufactured products

Programme Management and Coordination

Programme Monitoring and Evaluation

Knowledge sharing activities

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	458,558	0	458,558
	Total	458,558	0	458,558
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>458,558</i>	<i>458,558</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Hold the workshop and finalize the development of the Local content digitization policy	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,937	31,421	39,358
	211103 Allowances	33	0	33
	213004 Gratuity Expenses	0	7,500	7,500
	221002 Workshops and Seminars	0	1,250	1,250
	221003 Staff Training	0	15,000	15,000
	221008 Computer supplies and Information Technology (IT)	500	1,500	2,000
	221011 Printing, Stationery, Photocopying and Binding	597	7,595	8,192
	225001 Consultancy Services- Short term	0	12,524	12,524
	225002 Consultancy Services- Long-term	8	21,000	21,008
	227004 Fuel, Lubricants and Oils	0	8,787	8,787
	Total	9,075	106,577	115,653
	Wage Recurrent	7,937	31,421	39,358
	Non Wage Recurrent	249	21,369	21,618
	AIA	889	53,787	54,676

Output: 07 Sub-sector monitored and promoted

Base line survey on general populace conducted in Central region.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	0	1,625	1,625
Status of policy implementation report produced	221008 Computer supplies and Information Technology (IT)	500	1,500	2,000
Local, regional and International conferences on emerging technologies attended	221011 Printing, Stationery, Photocopying and Binding	381	7,500	7,881
	227001 Travel inland	10	1,875	1,885
	227002 Travel abroad	4,371	4,310	8,682
	Total	5,263	16,810	22,073
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,371	7,810	12,182
	AIA	891	9,000	9,891

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Technical support provided towards establishment of podcasting to support GCIC	Item	Balance b/f	New Funds	Total
	221003 Staff Training	46	24,370	24,416
	221008 Computer supplies and Information Technology (IT)	500	1,500	2,000
	221011 Printing, Stationery, Photocopying and Binding	710	7,580	8,290
	227001 Travel inland	0	15,000	15,000
	227004 Fuel, Lubricants and Oils	0	15,375	15,375
	Total	1,256	63,825	65,081
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>375</i>	<i>3,830</i>	<i>4,205</i>
	<i>AIA</i>	<i>881</i>	<i>59,995</i>	<i>60,876</i>

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

National Infrastructure Management Policy developed	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,703	31,421	37,124
	211103 Allowances	0	734	734
	221002 Workshops and Seminars	720	5,594	6,314
	221003 Staff Training	0	14,000	14,000
	221008 Computer supplies and Information Technology (IT)	500	1,500	2,000
	221011 Printing, Stationery, Photocopying and Binding	381	10,069	10,450
	225001 Consultancy Services- Short term	0	9,888	9,888
	227004 Fuel, Lubricants and Oils	0	12,000	12,000
	Total	7,304	85,205	92,509
	<i>Wage Recurrent</i>	<i>5,703</i>	<i>31,421</i>	<i>37,124</i>
	<i>Non Wage Recurrent</i>	<i>656</i>	<i>15,034</i>	<i>15,690</i>
	<i>AIA</i>	<i>945</i>	<i>38,750</i>	<i>39,695</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1 monitoring trip to Central and Western Uganda				
	211103 Allowances	0	6,904	6,904
	221002 Workshops and Seminars	0	500	500
	221003 Staff Training	0	5,000	5,000
	221008 Computer supplies and Information Technology (IT)	500	1,500	2,000
	221011 Printing, Stationery, Photocopying and Binding	619	7,800	8,419
	227001 Travel inland	0	32,870	32,870
	227002 Travel abroad	0	3,137	3,137
	227004 Fuel, Lubricants and Oils	0	16,500	16,500
	Total	1,119	74,211	75,330
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>600</i>	<i>12,341</i>	<i>12,941</i>
	<i>AIA</i>	<i>519</i>	<i>61,870</i>	<i>62,389</i>

Output: 08 Logistical Support to ICT infrastructure

	Item	Balance b/f	New Funds	Total
• 2 National Stakeholders meetings				
• 1 Regional ICT-cluster Senior Officials meeting for each summit				
	211103 Allowances	0	375	375
	221002 Workshops and Seminars	0	875	875
• 1 ICT-cluster Ministerial meeting for each summit				
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	199	87	286
	227002 Travel abroad	0	4,310	4,310
	227004 Fuel, Lubricants and Oils	0	250	250
	Total	699	5,897	6,596
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>199</i>	<i>5,897</i>	<i>6,096</i>
	<i>AIA</i>	<i>500</i>	<i>0</i>	<i>500</i>

Development Projects

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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				
Identification of the regional epicenters	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,768	102,639	150,406
	Total	47,768	102,639	150,406
Develop training plan and identify facilitators				
	Wage Recurrent	47,768	102,639	150,406
Conduct training				
	Non Wage Recurrent	0	0	0
	AIA	0	0	0
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				

Outputs Funded

Output: 51 Transfers to other Government Units

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	68,333	175,000	243,333
	Total	68,333	175,000	243,333
	Wage Recurrent	0	0	0
	Non Wage Recurrent	68,333	175,000	243,333
	AIA	0	0	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 07 National Guidance

	Item	Balance b/f	New Funds	Total
Dissemination of the National Guidance Policy				
Conduct sensitization workshops on national guidance policy and prepare report	211101 General Staff Salaries	19,740	43,431	63,171
	211103 Allowances	50	0	50
	221002 Workshops and Seminars	0	12,500	12,500
	221011 Printing, Stationery, Photocopying and Binding	54,463	14,887	69,350
	222001 Telecommunications	3,079	0	3,079
	222002 Postage and Courier	600	200	800
	225001 Consultancy Services- Short term	0	6,731	6,731
	227004 Fuel, Lubricants and Oils	1	7,354	7,355
		Total	77,934	85,103
	Wage Recurrent	19,740	43,431	63,171
	Non Wage Recurrent	58,194	41,672	99,865
	AIA	0	0	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Information

Outputs Provided

Output: 06 Dissemination of public information

	Item	Balance b/f	New Funds	Total
National documentaries about Uganda produced and disseminated	211101 General Staff Salaries	29,016	43,431	72,447
Small Office Equipment for offices & GCIC	211103 Allowances	22	0	22
Phone system connections; deskline airtime loading for offices and GCIC Per diem, etc	221001 Advertising and Public Relations	4,022	4,023	8,045
	221002 Workshops and Seminars	21	5,197	5,218
	221007 Books, Periodicals & Newspapers	0	250	250
Media engagement, national and international branding, benchmarking trips abroad, report making	221008 Computer supplies and Information Technology (IT)	13,818	12,050	25,868
	221011 Printing, Stationery, Photocopying and Binding	2,167	3,167	5,334
Subscription for newspapers, books & magazines; purchase of law books for legal framework on information management & regulation for offices & GCIC	221012 Small Office Equipment	910	290	1,200
	222001 Telecommunications	89	0	89
Content gathering, publication of newsletters & Gov't Directory, documentation for support supervision, workshops, mentoring sessions & meetings for DCOs & other officers	222002 Postage and Courier	150	50	200
	227001 Travel inland	3	885	888
	227002 Travel abroad	0	9,602	9,602
Provisions for Open Government Forum sessions	227004 Fuel, Lubricants and Oils	0	2,073	2,073
	228003 Maintenance – Machinery, Equipment & Furniture	1,010	1,350	2,360
Media supplements, inserts, spot messages, contributions to partner media houses, talkshows New furniture for new offices & GCIC	Total	51,228	82,368	133,595
Purchase and installation of computers & accessories , computer software & services, & website maintenance for GCIC, Information Dept & DCOs	Wage Recurrent	29,016	43,431	72,447
	Non Wage Recurrent	22,212	38,937	61,148
	AIA	0	0	0
Correspondences to MDAs & Local Governments				

Outputs Funded

Output: 51 Transfers to other Government Units

	Item	Balance b/f	New Funds	Total
Revamping activities of Uganda Broadcasting Corporation	263104 Transfers to other govt. Units (Current)	60,291	3,185,497	3,245,787
UBC's work plan implemented	Total	60,291	3,185,497	3,245,787
	Wage Recurrent	0	0	0
	Non Wage Recurrent	60,291	3,185,497	3,245,787
	AIA	0	0	0

Development Projects

Project: 1006 Support to Information and National Guidance Project

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<i>Outputs Provided</i>					
Output: 06 Dissemination of public information					
	Media engagement to promote communication between programme implementers and the public	Item	Balance b/f	New Funds	Total
		211103 Allowances	0	50,000	50,000
	Technical back-up to sensitise & strengthen communication units in MDAs	221003 Staff Training	400	70,000	70,400
	Quarterly newsletter published	221008 Computer supplies and Information Technology (IT)	10,297	39,278	49,575
	Data on official contacts of government officials compiled	221009 Welfare and Entertainment	0	40,000	40,000
	Media interaction with the public facilitated	221011 Printing, Stationery, Photocopying and Binding	0	27,724	27,724
	Daily press reviews and analyses, holding quarterly Government Communication Officers Forum meetings & engaging MDAs to establish communication units where they do not exist	223004 Guard and Security services	0	5,000	5,000
		223005 Electricity	0	4,000	4,000
		223006 Water	0	2,000	2,000
		223901 Rent – (Produced Assets) to other govt. units	493	12,507	13,000
	Content development and upload for government website	227001 Travel inland	0	8,482	8,482
	Retoooling and staff recruitment	227002 Travel abroad	0	48,103	48,103
		227004 Fuel, Lubricants and Oils	0	13,862	13,862
		Total	11,190	320,956	332,146
		<i>GoU Development</i>	<i>11,190</i>	<i>320,956</i>	<i>332,146</i>
		<i>External Financing</i>	<i>0</i>	<i>320,956</i>	<i>320,956</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<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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Output: 07 National Guidance

Item	Balance b/f	New Funds	Total
211103 Allowances	0	6,480	6,480
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops and Seminars	0	27,500	27,500
221003 Staff Training	0	34,000	34,000
221007 Books, Periodicals & Newspapers	0	12,940	12,940
221008 Computer supplies and Information Technology (IT)	0	32,171	32,171
221009 Welfare and Entertainment	0	30,000	30,000
222001 Telecommunications	0	1,500	1,500
223006 Water	0	1,600	1,600
224004 Cleaning and Sanitation	0	1,700	1,700
227001 Travel inland	0	10,000	10,000
227002 Travel abroad	0	73,928	73,928
227004 Fuel, Lubricants and Oils	0	8,482	8,482
228002 Maintenance - Vehicles	3,816	15,000	18,816
Total	3,816	265,301	269,117
<i>GoU Development</i>	<i>3,816</i>	<i>265,301</i>	<i>269,117</i>
<i>External Financing</i>	<i>0</i>	<i>265,301</i>	<i>265,301</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to other Government Units

Item	Balance b/f	New Funds	Total	
Upgrade satellite uplink and downlink & 5 live U camera Field cameras for TV & Radio post-production equipment Renovations of UBC Upcountry Transmitter station Revamping 11 Radio & TV services Technical analysis for Kololo Mast	263104 Transfers to other govt. Units (Current)	0	2,830,377	2,830,377
Total	0	2,830,377	2,830,377	
<i>GoU Development</i>	<i>0</i>	<i>2,830,377</i>	<i>2,830,377</i>	
<i>External Financing</i>	<i>0</i>	<i>2,830,377</i>	<i>2,830,377</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Capital Purchases

Output: 75 Purchase of motor vehicle and other transport equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	400,000	80,000	480,000
Total	400,000	80,000	480,000
<i>GoU Development</i>	<i>400,000</i>	<i>80,000</i>	<i>480,000</i>
<i>External Financing</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 76 Purchase of office and ICT equipment including software

Item	Balance b/f	New Funds	Total
312211 Office Equipment	0	2,000	2,000
312213 ICT Equipment	29,000	69,000	98,000
Total	29,000	71,000	100,000
<i>GoU Development</i>	<i>29,000</i>	<i>71,000</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>71,000</i>	<i>71,000</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	110,000	140,000
Total	30,000	110,000	140,000
<i>GoU Development</i>	<i>30,000</i>	<i>110,000</i>	<i>140,000</i>
<i>External Financing</i>	<i>0</i>	<i>110,000</i>	<i>110,000</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)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
	211103 Allowances	0	1,757	1,757
	221003 Staff Training	11,608	15,000	26,608
a) Data collection from the field and departments	221011 Printing, Stationery, Photocopying and Binding	518	3,138	3,656
b) Drafting and review of the report	221012 Small Office Equipment	0	1,265	1,265
c) Produce the Q3 FY 2017/18	227001 Travel inland	0	2,196	2,196
d) Distribute and disseminate the key findings of the report	227004 Fuel, Lubricants and Oils	0	2,476	2,476
	228002 Maintenance - Vehicles	359	4,714	5,073
	Total	12,485	30,546	43,031
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,485</i>	<i>30,546</i>	<i>43,031</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Ministry Support Services (Finance and Administration)					
		Item	Balance b/f	New Funds	Total
	managing staff training				
	Procuring Small Office equipment	211101 General Staff Salaries	51	120,877	120,928
	Carrying out board off survey carried out and report produced	211103 Allowances	23	0	23
	Public relations for the Ministry managed	213001 Medical expenses (To employees)	0	3,762	3,762
	ICT equipment, infrastructure and IT enabled services maintained;	221001 Advertising and Public Relations	0	7,524	7,524
	Website maintained, software licenses procured; IT equipment, LAN and communications system maintained, Bandwidth subscription paid	221008 Computer supplies and Information Technology (IT)	341	4,049	4,390
	Ministry of ICT Corporate image promotional materials	221009 Welfare and Entertainment	5,836	0	5,836
	DSTV subscription paid	221011 Printing, Stationery, Photocopying and Binding	75	0	75
	Minor civil maintenance carried out	222001 Telecommunications	788	0	788
	Printed stationery procured	223003 Rent – (Produced Assets) to private entities	0	302,072	302,072
	Mandatory ICT Sector International meetings/conferences attended	223004 Guard and Security services	8,670	17,120	25,790
	Ministry Fleet managed	223005 Electricity	0	15,000	15,000
	Asset management and disposal undertaken	223006 Water	5,128	9,000	14,128
	Audit Queries responded to; travel Abroad arranged; Officers' Per diem processed & general staff meeting conducted by the end of the Quarter	224004 Cleaning and Sanitation	5,963	7,505	13,468
		224005 Uniforms, Beddings and Protective Gear	240	0	240
		227001 Travel inland	0	1,065	1,065
		227002 Travel abroad	8,251	8,187	16,438
		227004 Fuel, Lubricants and Oils	0	949	949
		228001 Maintenance - Civil	0	19,398	19,398
		228002 Maintenance - Vehicles	6,119	10,233	16,353
		Total	41,486	526,741	568,227
		<i>Wage Recurrent</i>	<i>51</i>	<i>120,877</i>	<i>120,928</i>
		<i>Non Wage Recurrent</i>	<i>41,434</i>	<i>405,864</i>	<i>447,298</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Cabinet memoranda and Ministerial briefs submitted.				
Entitlements to Top Management provided	211103 Allowances	23	8,127	8,150
Political supervision of sector activities for consistency with government policies carried out.	221007 Books, Periodicals & Newspapers	4,048	3,762	7,810
	221009 Welfare and Entertainment	0	2,007	2,007
Top management meetings conducted, minutes	221011 Printing, Stationery, Photocopying and Binding	2,182	0	2,182
	227002 Travel abroad	0	15,808	15,808
	227004 Fuel, Lubricants and Oils	0	3,282	3,282
	Total	6,253	32,986	39,239
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,253</i>	<i>32,986</i>	<i>39,239</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
Procurement plans prepared and submitted to relevant authorities	211103 Allowances	15	2,500	2,515
Solicitation of documents prepared	221003 Staff Training	159	2,500	2,659
Contracts committee and evaluation committee meetings conducted	221008 Computer supplies and Information Technology (IT)	12,355	5,000	17,355
Contracts awarded and prepared	221009 Welfare and Entertainment	0	543	543
Contracts monitored and managed	221011 Printing, Stationery, Photocopying and Binding	2,432	1,881	4,313
Procurement requirements submitted on time	227004 Fuel, Lubricants and Oils	0	1,000	1,000
	Total	14,962	13,424	28,386
Monthly and Q4 reports prepared		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>14,962</i>	<i>13,424</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 05 Financial Management Services

	Item	Balance b/f	New Funds	Total
Board of Survey Report produced and Submitted to authorities	221003 Staff Training	3,548	0	3,548
Financial reports prepared and submitted authorities	221009 Welfare and Entertainment	17	1,174	1,191
Audit and PAC responses prepared & submitted	221016 IFMS Recurrent costs	0	5,024	5,024
	228002 Maintenance - Vehicles	1,038	1,310	2,348
Financial reports prepared and submitted authorities	Total	4,602	7,508	12,110
	<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>4,602</i>	<i>7,508</i>	<i>12,110</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Pensioners and their benefits paid by 28th every month	211103 Allowances	20	3,750	3,770
Staff salaries paid on time by 28th of every month	212102 Pension for General Civil Service	144,078	74,822	218,900
Welfare and other incapacity benefits managed	213002 Incapacity, death benefits and funeral expenses	1,562	2,762	4,324
Staff duly confirmed and promoted	221020 IPPS Recurrent Costs	0	9,699	9,699
Vacant posts filled on time	Total	145,660	91,033	236,693
Well maintained staff and pension lists	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Guidelines for staff training in the Ministry prepared	<i>Non Wage Recurrent</i>	<i>145,660</i>	<i>91,033</i>	<i>236,693</i>
Job descriptions produced and issued to staff	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Modern records management and maintenance in place	211103 Allowances	0	838	838
Documents managed and delivered on time	222002 Postage and Courier	2,956	719	3,675
Documents processed on time	227004 Fuel, Lubricants and Oils	271	675	946
Stake holders serviced on time	Total	3,227	2,232	5,459
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,227</i>	<i>2,232</i>	<i>5,459</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Internal Audit

Outputs Provided

Output: 05 Financial Management Services

	Item	Balance b/f	New Funds	Total
Review of imprest/advances management	211103 Allowances	15	11,000	11,015
Review of payroll and salaries	221002 Workshops and Seminars	0	9,218	9,218
To review and evaluate the internal controls in stores	221003 Staff Training	0	19,224	19,224
Carry out audit of Ministry Projects	221011 Printing, Stationery, Photocopying and Binding	0	1,248	1,248
Carry out special audits as assigned by supervisors.	227001 Travel inland	0	3,794	3,794
Review of previous recommendations	227004 Fuel, Lubricants and Oils	73	6,067	6,140
Review the IFMS	Total	88	50,551	50,639
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>88</i>	<i>38,467</i>	<i>38,555</i>
	<i>AIA</i>	<i>0</i>	<i>12,084</i>	<i>12,084</i>

Development Projects

Project: 0990 Strengthening Ministry of ICT

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	161	72,738	72,899
Projects review and Development undertaken	221003 Staff Training	0	46,848	46,848
Monitoring Report prepared	221011 Printing, Stationery, Photocopying and Binding	7,802	15,500	23,302
SWG technical meetings facilitated	225001 Consultancy Services- Short term	174	36,205	36,379
	227001 Travel inland	0	64,928	64,928
Undertaking trainings in Planning, Budgeting, Monitoring & Evaluation	227002 Travel abroad	0	20,000	20,000
Attending refresher courses and international conferences	227004 Fuel, Lubricants and Oils	0	31,642	31,642
	Total	8,137	287,861	295,998
	<i>GoU Development</i>	<i>174</i>	<i>86,485</i>	<i>86,659</i>
	<i>External Financing</i>	<i>0</i>	<i>86,485</i>	<i>86,485</i>
	<i>AIA</i>	<i>7,963</i>	<i>201,376</i>	<i>209,339</i>

Output: 02 Ministry Support Services (Finance and Administration)

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	84,000	84,000	168,000
221002 Workshops and Seminars	621	14,380	15,000
221003 Staff Training	172	25,243	25,415
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	38,857	411,000	449,857
225001 Consultancy Services- Short term	199	20,000	20,199
227001 Travel inland	63	16,540	16,603
227002 Travel abroad	0	13,103	13,103
227004 Fuel, Lubricants and Oils	0	68,886	68,886
	Total	123,911	673,151
	<i>GoU Development</i>	<i>84,621</i>	<i>152,348</i>
	<i>External Financing</i>	<i>0</i>	<i>152,348</i>
	<i>AIA</i>	<i>39,291</i>	<i>520,803</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Financial Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances	136	27,262	27,398
221003 Staff Training	0	14,425	14,425
221009 Welfare and Entertainment	0	9,241	9,241
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	5,660	5,660
Total	136	59,588	59,724
<i>GoU Development</i>	<i>136</i>	<i>36,503</i>	<i>36,639</i>
<i>External Financing</i>	<i>0</i>	<i>36,503</i>	<i>36,503</i>
<i>AIA</i>	<i>0</i>	<i>23,085</i>	<i>23,085</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	0	225,469	225,469
281504 Monitoring, Supervision & Appraisal of capital works	12,119	42,412	54,531
312101 Non-Residential Buildings	0	1,000,000	1,000,000
312211 Office Equipment	292,422	32,059	324,481
312213 ICT Equipment	750,000	250,000	1,000,000
Total	1,054,541	1,549,940	2,604,481
<i>GoU Development</i>	<i>1,054,541</i>	<i>1,549,940</i>	<i>2,604,481</i>
<i>External Financing</i>	<i>0</i>	<i>1,549,940</i>	<i>1,549,940</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	498,000	20,000	518,000
Total	498,000	20,000	518,000
<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>20,000</i>	<i>20,000</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	67,153	116,400	183,553
Total	67,153	116,400	183,553
<i>GoU Development</i>	<i>0</i>	<i>84,000</i>	<i>84,000</i>
<i>External Financing</i>	<i>0</i>	<i>84,000</i>	<i>84,000</i>
<i>AIA</i>	<i>67,153</i>	<i>32,400</i>	<i>99,553</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	9,124	82,400	91,524
	Total	9,124	82,400	91,524
	<i>GoU Development</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
	<i>AIA</i>	<i>9,124</i>	<i>32,400</i>	<i>41,524</i>
	GRAND TOTAL	4,276,819	14,703,063	18,979,883
	<i>Wage Recurrent</i>	<i>144,228</i>	<i>436,063</i>	<i>580,291</i>
	<i>Non Wage Recurrent</i>	<i>1,879,863</i>	<i>6,871,877</i>	<i>8,751,740</i>
	<i>GoU Development</i>	<i>2,111,478</i>	<i>5,636,910</i>	<i>7,748,388</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>141,251</i>	<i>1,758,213</i>	<i>1,899,464</i>