

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.744	1.744	1.744	1.638	100.0%	93.9%	93.9%
Non Wage	24.767	21.873	22.063	21.346	89.1%	86.2%	96.7%
Devt. GoU	15.572	13.000	13.084	12.635	84.0%	81.1%	96.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>42.083</b>	<b>36.617</b>	<b>36.891</b>	<b>35.618</b>	<b>87.7%</b>	<b>84.6%</b>	<b>96.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>42.083</b>	<b>36.617</b>	<b>36.891</b>	<b>35.618</b>	<b>87.7%</b>	<b>84.6%</b>	<b>96.5%</b>
Arrears	0.728	0.728	0.728	0.728	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>42.811</b>	<b>37.345</b>	<b>37.618</b>	<b>36.346</b>	<b>87.9%</b>	<b>84.9%</b>	<b>96.6%</b>
<i>A.I.A Total</i>	3.500	2.705	2.738	2.238	78.2%	63.9%	81.8%
<b>Grand Total</b>	<b>46.311</b>	<b>40.050</b>	<b>40.356</b>	<b>38.584</b>	<b>87.1%</b>	<b>83.3%</b>	<b>95.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>45.583</b>	<b>39.322</b>	<b>39.628</b>	<b>37.856</b>	<b>86.9%</b>	<b>83.0%</b>	<b>95.5%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0501 Enabling environment for ICT Development and Regulation	9.52	9.26	8.61	97.3%	90.5%	92.9%
Program: 0502 Effective Communication and National Guidance	22.37	16.87	16.60	75.4%	74.2%	98.4%
Program: 0549 General Administration, Policy and Planning	13.69	13.50	12.64	98.5%	92.3%	93.7%
<b>Total for Vote</b>	<b>45.58</b>	<b>39.63</b>	<b>37.86</b>	<b>86.9%</b>	<b>83.0%</b>	<b>95.5%</b>

### Matters to note in budget execution

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The total approved annual budget for the Ministry for FY 2017/18 was shs. 45.583bn; out of which the following releases were made by end of quarter four: Wage (shs. 1.744 bn); Non-Wage Recurrent (shs. 22.063bn); GoU Development (shs 13.084 Bn) and AIA (shs. 2.738bn).

By the end of quarter four, the Ministry was able to spend as follows (percentage of approved budget): wage recurrent shs. 1.638bn (93.9%); Non-wage Recurrent shs. 21.346bn (86.2%); GoU Development shs. 12.6355bn (81.10%) and AIA shs. 2.238bn (63.9%).

The low absorption of the fund release is attributed to delays in the initiation of procurement processes for major procurements especially; 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 and AIA to undertake tangible activities during the Financial year.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0501 Enabling enviroment for ICT Development and Regulation</b>	
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :02 Information Technology</i>
	Reason: was mainly due to Bounced payment through the system
<i>Items</i>	
<b>4,861,400.000 UShs</b>	227002 Travel abroad
	Reason: Bounced payment through the system
<b>532,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed payment hence bounced funds
<b>300,000.000 UShs</b>	222002 Postage and Courier
	Reason: over budgeted
<b>1,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: N/A
<b>0.437 Bn Shs</b>	<i>SubProgram/Project :03 Information Management Services</i>
	Reason: Was mainly due to Delayed finalization of the procurement of the consultant hence failure to honor certificates
<i>Items</i>	
<b>437,433,934.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: Delayed finalization of the procurement of the consultant hence failure to honor certificates
<b>694,933.000 UShs</b>	221002 Workshops and Seminars

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	Reason: insufficient to cover pending obligations
<b>31,893.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed payment and hence bounced funds in system
<b>2,890.000 UShs</b>	211103 Allowances
	Reason: N/A
<b>2,328.000 UShs</b>	227001 Travel inland
	Reason: N/A
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :05 Posts and Telecommunications</i></b>
	Reason: Was due to Delayed payment and hence bounced funds in the system for printing stationery
<b>Items</b>	
<b>531,625.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed payment and hence bounced funds in the system
<b>Program 0502 Effective Communication and National Guidance</b>	
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :09 National Guidance</i></b>
	Reason:
<b>Items</b>	
<b>800,000.000 UShs</b>	222002 Postage and Courier
	Reason: Procurement delay
<b>0.012 Bn Shs</b>	<b><i>SubProgram/Project :10 Information</i></b>
	Reason: was mainly due to delayed payment hence bounced funds in system
<b>Items</b>	
<b>8,810,800.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed payment hence bounced funds in system
<b>2,087,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Delayed payment hence bounced funds in system
<b>806,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: over budgeted over budgeted over budgeted
<b>339,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason:
<b>290,000.000 UShs</b>	221012 Small Office Equipment
	Reason:
<b>0.117 Bn Shs</b>	<b><i>SubProgram/Project :1006 Support to Information and National Guidance Project</i></b>

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Reason: Was mainly due to delayed initiation of procurement process for capital purchases	
<i>Items</i>	
<b>110,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Delayed initiation of procurement process	
<b>5,000,000.000 UShs</b>	223004 Guard and Security services
Reason: Delay in renew of contract for guard services	
<b>1,140,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Bounced payments due to delay in payment	
<b>867,940.000 UShs</b>	312211 Office Equipment
Reason: Delayed initiation of procurement process	
<b>45,576.000 UShs</b>	312201 Transport Equipment
Reason: N/A	
<b>Program 0549 General Administration, Policy and Planning</b>	
<b>0.297 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters (Finance and Administration)</i>
Reason: Was mainly due to over budgeted funds for pension	
<i>Items</i>	
<b>294,262,230.000 UShs</b>	212102 Pension for General Civil Service
Reason: over budgeted	
<b>13,230,000.000 UShs</b>	223004 Guard and Security services
Reason: Delay to enter into contract	
<b>1,148,000.000 UShs</b>	228001 Maintenance - Civil
Reason: over budgeted	
<b>154,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: N/A	
<b>33,551.000 UShs</b>	221012 Small Office Equipment
Reason: N/A	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :06 Internal Audit</i>
Reason: Funds insufficient for additional procurement	
<i>Items</i>	
<b>275,420.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds insufficient for additional procurement	
<b>0.332 Bn Shs</b>	<i>SubProgram/Project :0990 Strengthening Ministry of ICT</i>
Reason: This was mainly due to Over budgeted fund for Contract staff following delayed award of contracts	
<i>Items</i>	

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<b>151,865,729.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Over budgeted
<b>90,900,376.000 UShs</b>	312211 Office Equipment
	Reason: Delayed initiation of procurement process
<b>50,000,082.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Delayed initiation of procurement process
<b>44,298,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Delayed requisitioning by implementers
<b>156,453.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: NA
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 01 Enabling environment for ICT Development and Regulation</b>			
<b>Sub Programme : 02 Information Technology</b>			
<b>KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of dissemination activities carried out	Number	4	4
Status of data protection and privacy policy	Percentage	100%	100%
<b>KeyOutputPut : 02 E-government services provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of monitoring activities undertaken	Number	4	4
No. of technical activity reports produced	Number	4	4
<b>KeyOutputPut : 04 Hardware and software development industry promoted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of MDAs & LGs supported	Number		14
No. of software and hardware promotion initiatives undertaken	Number	4	4
Status of implementation of the institutionalization of ICT function in Government	Text	Awaiting for action by Ministry of Public Service	Institutionalization of ICT function is incrementally being implemented
<b>Sub Programme : 03 Information Management Services</b>			

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<b>KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of dissemination activities carried out	Number	4	4
<b>KeyOutputPut : 02 E-government services provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of monitoring activities undertaken	Number	4	4
No. of technical activity reports produced	Number	4	4
<b>Sub Programme : 04 Broadcasting Infrastructure</b>			
<b>KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of dissemination activities carried out	Number	2	4
<b>Sub Programme : 05 Posts and Telecommunications</b>			
<b>KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of dissemination activities carried out	Number	2	5
<b>Programme : 49 General Administration, Policy and Planning</b>			
<b>Sub Programme : 0990 Strengthening Ministry of ICT</b>			
<b>KeyOutputPut : 01 Policy, consultation, planning and monitoring services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of ICT Policy consultations conducted and documented	Number	2	

### Performance highlights for the Quarter

Provided technical support and guidance to MDAs, LGs and public Universities in development and monitoring of ICT policies, strategies, systems and recruitment of ICT staff among which include; Ministry of Science, Technology and Innovation on development of National STI Policy, Ministry of Health on assessment of eHealth Systems, Ministry of Lands on Assessment of the Lands Information Management System and Public Universities on the deployment the Academic Information Management System(AIMS), MoGLSD in Integration of MIS, MoEMD in development of its ICT Strategy, NIRA in implementation of the Learners Project, implementation of the MIA/UCC/NIRA - SIM Card Registration projects;

Conducted E-government assessment in two District Local Governments of Buikwe and Kayunga;

Public Hearing on data protection Act by ICT Committee done with support from Ministry of ICT & National Guidance,

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Technical support and guidance was provided in the development of District ICT Policies provided to; Rukiga, Lyantonde, Isingiro, Buyende, Luuka, Kamuli, Kalangala District, Ibanda, Kamwenge, Rubanda, Bukedea, Butaleja, Dokolo, Masindi, Bulisa and Hoima);

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

Provided Support to ICT enabled services through funding MUNU Investments Limited under Business Process Outsourcing (BPO) and 10 innovators;

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

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

Zero draft of the Local content digitization policy was developed;

Mediated between UTL and NITA-U on the transfer of NBI from NITA-U to UTL;

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;

Assigned Postcodes to 30 additional Districts up to Parish level and held one stakeholder meeting for dissemination of the postcodes;

GCIC website [gic.gou.go.ug](http://gic.gou.go.ug) received 67,230 visitors, Social media; Twitter got 450,300 views and FaceBook 917,000 views;

The GCIC call centre received 180 calls/queries from citizens. Of these, 39 queries were handled and closed while 149 were escalated to relevant MDAs;

Worked with Manifesto Implementation Unit to promote the activities of the manifesto week and to propagate the achievements of the Government in the last financial year;

Partnered with MoFPED to popularize programmes online; State of the Nation Address, Budget Day and the Budget week activities;

Held over ten radio and TV talk shows to explain achievements of Government to the citizens and to highlight the role of citizens in service monitoring and delivery;

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

Sensitized Lower Local Government officials in Masaka, Lwengo, Kalungu and Rakai districts on

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Government programmes and initiatives, Uganda's National Vision 2020;

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

Conducted civic education workshops for district leaders in Promoting Good Governance in a multiparty system in the districts of Yumbe, Maracha and Koboko among others;

Conducted Needs assessment on Civic Education awareness in PTCs and primary demonstration school in the Regions of Busoga, Bugisu, Acholi, West Nile, Central and Western regions;

Expenditure Limits and progress reports for FY 2017/18 were prepared and submitted for approval by the committee and other authorities like MoFPED;

Sector plans and budgets for FY2018/19 were analyzed and revised as per guidance from MoFPED;

Consultations with Sector stakeholders to inform Budget/MPS preparation process were held;

Ministry's Policy Statement and Budget Frame work Paper FY 2018/19 were prepared and submitted to authorities;

Report to PACOB and responses to issues raised was reviewed produced and submitted for further action;

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0501 Enabling environment for ICT Development and Regulation</b>	<b>8.52</b>	<b>8.51</b>	<b>8.02</b>	<b>99.9%</b>	<b>94.1%</b>	<b>94.2%</b>
<i>Class: Outputs Provided</i>	<i>6.32</i>	<i>6.31</i>	<i>5.82</i>	<i>99.9%</i>	<i>92.1%</i>	<i>92.1%</i>
050101 Enabling Policies,Laws and Regulations developed	1.09	1.09	1.04	100.2%	95.3%	95.0%
050102 E-government services provided	0.11	0.11	0.10	100.0%	100.0%	100.0%
050103 BPO industry promoted	0.02	0.02	0.02	100.0%	100.0%	100.0%
050104 Hardware and software development industry promoted	0.02	0.02	0.02	100.0%	77.6%	77.6%
050105 Human Resource Base for IT developed	0.03	0.03	0.03	100.0%	97.3%	97.3%
050107 Sub-sector monitored and promoted	0.18	0.18	0.18	100.0%	100.0%	100.0%
050108 Logistical Support to ICT infrastructure	0.07	0.07	0.07	100.0%	100.2%	100.2%
050109 ICT Initiatives Support Programme	4.80	4.79	4.36	99.8%	90.7%	90.9%



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Funded</i>	2.20	2.20	2.20	100.0%	100.0%	100.0%
050151 Grants to Innovators and Innovation Hubs Provided	2.20	2.20	2.20	100.0%	100.0%	100.0%
<b>Program 0502 Effective Communication and National Guidance</b>	<b>21.77</b>	<b>16.31</b>	<b>16.16</b>	<b>74.9%</b>	<b>74.2%</b>	<b>99.1%</b>
<i>Class: Outputs Provided</i>	2.34	2.34	2.29	100.0%	97.9%	97.9%
050206 Dissemination of public information	0.98	0.98	0.94	100.0%	96.5%	96.5%
050207 National Guidance	0.96	0.96	0.96	100.0%	100.2%	100.2%
050208 Media and communication support provided	0.41	0.41	0.40	100.0%	96.3%	96.3%
<i>Class: Outputs Funded</i>	18.70	13.23	13.25	70.8%	70.8%	100.1%
050251 Transfers to other Government Units	18.70	13.23	13.25	70.8%	70.8%	100.1%
<i>Class: Capital Purchases</i>	0.73	0.73	0.62	100.0%	84.8%	84.8%
050275 Purchase of motor vehicle and other transport equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
050276 Purchase of office and ICT equipment including software	0.10	0.10	0.10	100.0%	99.1%	99.1%
050278 Purchase of office and residential and office furniture	0.15	0.15	0.04	100.0%	26.7%	26.7%
<b>Program 0549 General Administration, Policy and Planning</b>	<b>12.52</b>	<b>12.80</b>	<b>12.17</b>	<b>102.2%</b>	<b>97.2%</b>	<b>95.1%</b>
<i>Class: Outputs Provided</i>	5.33	5.52	5.08	103.6%	95.3%	92.0%
054901 Policy, consultation, planning and monitoring services	0.35	0.36	0.36	101.4%	102.7%	101.3%
054902 Ministry Support Services (Finance and Administration)	3.83	3.83	3.67	100.0%	95.7%	95.7%
054903 Ministerial and Top Management Services	0.31	0.31	0.31	100.0%	100.0%	100.0%
054904 Procurement and Disposal Services	0.10	0.10	0.10	100.0%	103.2%	103.2%
054905 Financial Management Services	0.32	0.32	0.32	100.0%	99.5%	99.5%
054919 Human Resource Management Services	0.38	0.57	0.29	149.3%	74.6%	50.0%
054920 Records Management Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	6.46	6.55	6.36	101.3%	98.4%	97.2%
054972 Government Buildings and Administrative Infrastructure	5.83	5.83	5.70	100.0%	97.7%	97.7%
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
054976 Purchase of Office and ICT Equipment, including Software	0.08	0.17	0.17	200.0%	200.0%	100.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.00	100.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.73	0.73	0.73	100.0%	100.0%	100.0%
054999 Arrears	0.73	0.73	0.73	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>42.81</b>	<b>37.62</b>	<b>36.35</b>	<b>87.9%</b>	<b>84.9%</b>	<b>96.6%</b>

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>13.99</b>	<b>14.18</b>	<b>13.19</b>	101.3%	94.3%	93.0%
211101 General Staff Salaries	1.33	1.33	1.24	100.0%	93.2%	93.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.58	0.58	0.41	100.0%	71.1%	71.1%
211103 Allowances	0.76	0.78	0.78	102.3%	102.3%	100.0%
212102 Pension for General Civil Service	0.30	0.45	0.15	150.0%	51.7%	34.5%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.03	136.8%	184.7%	135.0%
213004 Gratuity Expenses	0.18	0.18	0.18	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.06	0.06	0.06	100.0%	99.2%	99.2%
221002 Workshops and Seminars	0.61	0.61	0.61	100.0%	100.3%	100.3%
221003 Staff Training	0.28	0.28	0.28	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	99.8%	99.8%
221008 Computer supplies and Information Technology (IT)	0.20	0.20	0.19	100.0%	96.8%	96.8%
221009 Welfare and Entertainment	0.52	0.52	0.52	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.22	0.24	100.0%	109.6%	109.6%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	94.8%	94.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.06	0.06	148.5%	148.5%	100.0%
222001 Telecommunications	0.09	0.09	0.09	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	91.5%	91.5%
222003 Information and communications technology (ICT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.14	2.14	2.14	100.0%	100.0%	100.0%
223004 Guard and Security services	0.07	0.07	0.05	100.0%	74.5%	74.5%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.08	0.08	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.50	0.50	0.50	101.0%	101.1%	100.1%
225002 Consultancy Services- Long-term	4.00	3.99	3.55	99.8%	88.9%	89.0%
227001 Travel inland	0.38	0.38	0.39	100.0%	100.6%	100.6%
227002 Travel abroad	0.64	0.64	0.63	100.0%	99.4%	99.4%
227004 Fuel, Lubricants and Oils	0.47	0.47	0.47	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	97.1%	97.1%
228002 Maintenance - Vehicles	0.17	0.17	0.17	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	70.1%	70.1%
<b>Class: Outputs Funded</b>	<b>20.90</b>	<b>15.43</b>	<b>15.45</b>	73.9%	73.9%	100.1%
263104 Transfers to other govt. Units (Current)	18.70	13.23	13.25	70.8%	70.8%	100.1%
291003 Transfers to Other Private Entities	2.20	2.20	2.20	100.0%	100.0%	100.0%

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	<b>7.19</b>	<b>7.28</b>	<b>6.98</b>	101.2%	97.1%	95.9%
281503 Engineering and Design Studies & Plans for capital works	0.30	0.30	0.30	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.20	0.20	0.16	100.0%	77.9%	77.9%
312101 Non-Residential Buildings	4.00	4.00	4.00	100.0%	100.0%	100.0%
312201 Transport Equipment	0.98	0.98	0.98	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.20	0.20	0.04	100.0%	20.0%	20.0%
312211 Office Equipment	0.33	0.33	0.24	100.0%	72.5%	72.5%
312213 ICT Equipment	1.18	1.27	1.27	107.1%	107.1%	100.0%
<i>Class: Arrears</i>	<b>0.73</b>	<b>0.73</b>	<b>0.73</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.62	0.62	0.62	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>42.81</b>	<b>37.62</b>	<b>36.35</b>	87.9%	84.9%	96.6%

**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
<b>Program 0501 Enabling enviroment for ICT Development and Regulation</b>	<b>8.52</b>	<b>8.51</b>	<b>8.02</b>	<b>99.9%</b>	<b>94.1%</b>	<b>94.2%</b>
<i>Recurrent SubProgrammes</i>						
02 Information Technology	0.42	0.42	0.42	100.6%	99.3%	98.7%
03 Information Management Services	7.30	7.29	6.84	99.9%	93.6%	93.7%
04 Broadcasting Infrastructure	0.39	0.39	0.37	100.0%	95.1%	95.1%
05 Posts and Telecommunications	0.41	0.41	0.39	100.0%	96.1%	96.1%
<b>Program 0502 Effective Communication and National Guidance</b>	<b>21.77</b>	<b>16.31</b>	<b>16.16</b>	<b>74.9%</b>	<b>74.2%</b>	<b>99.1%</b>
08 Uganda Media Center	1.11	1.11	1.11	100.0%	99.8%	99.8%
09 National Guidance	0.54	0.54	0.54	100.0%	100.3%	100.3%
10 Information	11.52	8.63	8.60	74.9%	74.7%	99.7%
<i>Development Projects</i>						
1006 Support to Information and National Guidance Project	8.60	6.03	5.91	70.1%	68.7%	98.1%
<b>Program 0549 General Administration, Policy and Planning</b>	<b>12.52</b>	<b>12.80</b>	<b>12.17</b>	<b>102.2%</b>	<b>97.2%</b>	<b>95.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	5.44	5.63	5.34	103.6%	98.1%	94.7%
06 Internal Audit	0.11	0.11	0.11	100.0%	99.7%	99.7%
<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	6.97	7.06	6.72	101.2%	96.4%	95.3%
<b>Total for Vote</b>	<b>42.81</b>	<b>37.62</b>	<b>36.35</b>	<b>87.9%</b>	<b>84.9%</b>	<b>96.6%</b>

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

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

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**QUARTER 4: Highlights of Vote Performance**

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 01 Enabling environment for ICT Development and Regulation</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Information Technology</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Enabling Policies,Laws and Regulations developed</b>			
A report on the market size of computers in Uganda and the region produced	Evaluation of Expression of Interest for feasibility study for the survey on the market size of computers in Uganda completed.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 125,578
Strategy for assembling and manufacturing computers in Uganda developed	2 seminars on Digital Uganda Vision held	211103 Allowances	10,652
		213004 Gratuity Expenses	167,178
Data Protection and Privacy Act disseminated	Initiated the process of procurement of Consultancy for assembling and manufacturing computers in Uganda with development of Terms of Reference for the consultancy and arranging a bench marking study to Ethiopia.	221001 Advertising and Public Relations	6,000
		221002 Workshops and Seminars	51,948
		221003 Staff Training	12,425
		221007 Books, Periodicals & Newspapers	400
		221011 Printing, Stationery, Photocopying and Binding	5,600
		222001 Telecommunications	899
		222002 Postage and Courier	1,000
		225001 Consultancy Services- Short term	46,837
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	13,325
	Evaluation for expression of interest for the Consultancy for assembling and manufacturing computers in Uganda was completed;		
	Evaluation of Expression of Interest for feasibility study completed, Terms of Response for Consultant updated;		
	Benchmarking visit to Kenya on electronics manufacturing was done; Electronics Manufacturing Policy was Draft;		
	Stakeholder consultative workshop for the electronics manufacturing strategy done		
	Benchmark on data protection carried out in Mauritius by Parliament ICT committee with support from Ministry of ICT and National Guidance		
	Public Hearing on data protection Act by ICT Committee done with support from Ministry of ICT & National Guidance,		
	Training workshop on data protection conducted for stakeholders in Entebbe		
<b>Reasons for Variation in performance</b>			
The contract for for market survey on the market Size of computers was not signed due to insufficiency of funding			
<b>Total</b>			<b>456,842</b>
Wage Recurrent			125,578

# Vote:020

 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	243,110
		<i>AIA</i>	88,154

Output: 02 E-government services provided

# Vote:020 Ministry of ICT and National Guidance

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

	Item	Spent
Provide technical support 12 MDAs and 4 LGs Implementation of National IT Policy and legal and regulatory frameworks monitored	Supported MoGLSD in Integration of MIS, MoEMD in development of its ICT Strategy, NIRA in implementation of the Learners Project, implementation of the MIA/UCC/NIRA - SIM Card Registration project,	211103 Allowances 3,010
		221002 Workshops and Seminars 14,412
		221003 Staff Training 11,710
		221009 Welfare and Entertainment 7,535
	Participated on the NITA-U Information Security Advisory Group,	221011 Printing, Stationery, Photocopying and Binding 250
		222001 Telecommunications 300
	Supported CAA on implementation of Digital Map- Google Project, the Blockchain Association of Uganda in stakeholder consultations, PSC in Conducting Nation Wide Interviews for ICT Officers, Min-Education in development of their ICT Policy, Supported MoTIC on eCommerce Assessment, Ministry of Health on evaluation of HMIS systems,	222002 Postage and Courier 300
		227001 Travel inland 1,250
		227004 Fuel, Lubricants and Oils 6,210
	Monitored 10 LGs of Masindi Kiryndongo Nakasongora Gulu Lira Oyam Hoima Nwoya Kole And Dokolo on use and application of ICT tools,	
	Participated in collaboration with MoES and NCDC in the evaluation of implementation of pilot e-learning system supported by Unicef.	
	Technical Support provided and Implementation of the IT Policy was Monitored in districts of Bushenyi, Mitooma, Sheema, Kiboga, Mityana, Mubende, Mpigi, Masaka, Rakai, Lwengo, Kalungu and Buikwe, Ministry of Defense and Veteran Affairs (MoDVA), Entebbe Municipal council;	
	Conducted E-government assessment in two District Local Governments of Buikwe and Kayunga;	
	Provided Technical support to Ministry of Health in assessment of Medical Management Information Systems, Ministry of Education in conjunction with NCDC in assessment of Kolibri eLearning pilot project, NITA in assessment of policy development Gaps, Cyber security strategy, IGG in development of Management Information Systems and recruitment of ICT personnel, Moyo and Kabarole District service commissions in recruitment of ICT officers	

# Vote:020 Ministry of ICT and National Guidance

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

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

Achieved more than planned since some of the activities were collaborative

<b>Total</b>	<b>44,977</b>
Wage Recurrent	0
Non Wage Recurrent	7,110
AIA	37,867

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

Electronic Waste (eWaste) recycling and management company identified under Public Private Partnership National and Regional eWaste Steering Committees supported	Meeting was held with the PPP Secretariat at MoFPED on e-Waste recycling and management; National Steering Committee Meetings and consultations on e-waste management policy implementation were held with key stakeholders namely; PPP Unit under MoFPED KCCA and NEMA Preliminary assessment of e-waste generated was done in 3 districts; Engagement held with KCCA to explore areas of collaboration in e-Waste Management as guided by the PPP Unit at MoFPED; Regional e-Waste policy implementation meeting held in Kigali and Kampala; Regional e-Waste Management Strategy finalized;	Item	Spent
		211103 Allowances	5,107
		221002 Workshops and Seminars	15,625
		221003 Staff Training	14,094
		221011 Printing, Stationery, Photocopying and Binding	2,027
		222001 Telecommunications	200
		222002 Postage and Courier	200
		225001 Consultancy Services- Short term	23,580
		227002 Travel abroad	3,503
		227004 Fuel, Lubricants and Oils	4,419

### Reasons for Variation in performance

Progressed as planned

<b>Total</b>	<b>68,755</b>
Wage Recurrent	0
Non Wage Recurrent	17,237
AIA	51,518

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



# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
30 MDAs and LGs trained in emerging technologies and standards Government IT Officers Forum (GIToF) supported	A multi-stakeholder sensitization workshop on Application of Artificial Intelligence in Public Sector was held,  Drafted MOU with Block Chain Technologies Ltd on capacity building of ICT staff and stakeholders  Held first Africa Block Chain Conference at Serena Hotel, Kampala geared at building capacity for ICT professionals in the Country  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 for ICT staff 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;	<b>Item</b>	<b>Spent</b>
		211103 Allowances	9,060
		221002 Workshops and Seminars	21,744
		221003 Staff Training	750
		221011 Printing, Stationery, Photocopying and Binding	4,891
		222001 Telecommunications	400
		222002 Postage and Courier	100
		225001 Consultancy Services- Short term	5,130
		227004 Fuel, Lubricants and Oils	365
		228002 Maintenance - Vehicles	13,425

### Reasons for Variation in performance

Progressed as planned

<b>Total</b>	<b>55,865</b>
Wage Recurrent	0
Non Wage Recurrent	25,145
AIA	30,720
<b>Total For SubProgramme</b>	<b>626,438</b>
Wage Recurrent	125,578
Non Wage Recurrent	292,602
AIA	208,258

### Recurrent Programmes

#### Subprogram: 03 Information Management Services

#### Outputs Provided

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

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
An updated e-Government policy framework produced	A situational analysis on the implementation of e-Government in selected MDAs carried out;	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 105,805
An e-Government Interoperability Policy approved by TMT.	Held a working retreat to do a high level assessment of the National e-Government	211103 Allowances	14,666
Finalize the development of the smart city strategy	Policy framework aimed at identifying gaps.	221002 Workshops and Seminars	9,900
Create awareness for the ICTs and Disability Strategy	Carried out a situational analysis on requirements for updating the e-Government policy framework	221009 Welfare and Entertainment	17,480
		221011 Printing, Stationery, Photocopying and Binding	13,000
		227001 Travel inland	24,317
		227004 Fuel, Lubricants and Oils	25,325
<b>Reasons for Variation in performance</b>			
.Insufficient funding			
		<b>Total</b>	<b>210,494</b>
		Wage Recurrent	105,805
		Non Wage Recurrent	57,451
		AIA	47,238

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

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Provide technical support and guidance to 12 MDAs and 12 LGs.	Technical support and guidance in the development of District ICT Policies provided to 9 LGs (Ibanda, Kamwenge, Rubanda, Bukedea, Butaleja, Dokolo, Masindi, Bulisa and Hoima)	<b>Item</b> 211103 Allowances	<b>Spent</b> 53,386
Provide technical support to the Government Citizen Interaction Center (GCIC)	Technical support provided to eleven (11) MDAs of National Planning Authority on development of the National Spatial Data Infrastructure Policy, Ministry of Science, Technology and Innovation on the development of the National STI Policy, Ministry of Public Service on the development Service Uganda Centres Project, and Public Universities on the deployment the Academic Information Management System (AIMS); UPF on its ICT innovation hub, Public service commission, Public universities to deploy the Academic Information Management System(AIMS), Public Service Commission), Uganda Business and Technical Examinations Board	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	44,706 11,298
Sub sector monitoring and evaluation carried out.	representation, MoGLSD consultation on Green Jobs and Ministry of Lands in which there was review of the Lands Information System Three (3) meetings to develop the requirements specification document for Case Management System held;	225001 Consultancy Services- Short term	29,883
A forum for public ICT officials to interact amongst themselves	Provided technical support and guidance in the development of District ICT Policies for six Districts of; Rukiga, Lyantonde, Isingiro, Buyende, Luuka, Kamuli and Kalangala District;	227004 Fuel, Lubricants and Oils	17,000
	Provided technical support and guidance to the following 3 MDAs and 9 public Universities; Ministry of Science, Technology and Innovation on development of National STI Policy, Ministry of Health on assessment of eHealth Systems, Ministry of Lands on Assessment of the Lands Information Management System and Public Universities on the deployment the Academic Information Management System(AIMS)		

### Reasons for Variation in performance

Achieved more than planned due to support form NIISP project

<b>Total</b>	<b>156,273</b>
Wage Recurrent	0
Non Wage Recurrent	97,869
<i>AIA</i>	58,404

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 03 BPO industry promoted</b>			
1. Strategic report for reducing cost of bandwidth produced	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;	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT)	<b>Spent</b> 13,158 3,994 2,000
	A field visit to a BPO (Sinfa Uganda and Samasource in Gulu district) to study their community model was undertaken	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	4,333 23,146
	Held a National BPO consultative workshop that was attended by BPO operators, Government officials, academia and the media who provided input that was used in drafting the strategic report on reducing the cost of bandwidth and providing other interventions/incentives for promoting the BPO industry in the country.		
	Produced and submit to top management the strategic report on reducing the cost of bandwidth for approval and onward implementation.		
<b>Reasons for Variation in performance</b>			
Progressed as planned			
		<b>Total</b>	<b>46,631</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,951
		<i>AIA</i>	26,680
<b>Output: 09 ICT Initiatives Support Programme</b>			
ICT Initiatives Management	Conducted Monitoring activity for the NIISP in various districts in the East and Western Region;	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars	<b>Spent</b> 97,997 119,311
Local electronics assembling and manufacturing promoted	Held two weekly stakeholder meetings - one on site and the other in the Ministry involving stakeholders like Ministry of Defence, Ministry of Works, KCCA, etc	221003 Staff Training 222003 Information and communications technology (ICT)	32,000 100,000
Indigenous products, services and solutions for improved service delivery developed and promoted		225001 Consultancy Services- Short term	130,000
Support for indigenous ICT innovators provided	NIISP management meetings were held weekly by the Internal Project Implementation Committee of the	225002 Consultancy Services- Long-term 227001 Travel inland	3,554,915 130,000
ICT parks established;	Ministry to discuss progress of the project	227002 Travel abroad	191,041
	- Continuously engaged with all stakeholder through updates on our websites and social media.		
	- Initiated the procurement of a Consultant to support the development of		

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# Vote:020 Ministry of ICT and National Guidance

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

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the policy framework to promote electronics and manufacturing.

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

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

Identified and promoted 350 ICT innovative solutions

Provided Support to ICT enabled services through funding MUNU Investments Limited under Business Process Outsourcing (BPO)

A total of 350 proposals were received for vetting out of which 43 were shortlisted for presentation to the selection committee.

12 innovators were successful out of whom 10 are being supported (Zeenode - for Academic Information Management System, Protecting Infants Remotely by SMS (PRISMS), KiCare - Kidney Function Testing, Wulira App - Mobile application for hearing aid, SYSIMO Technologies-Mobile App for Blood Donation, Dero Energy Services Limited-Solar Power Supply System, Intel World International - Xente App - for online payments, Munu Technologies - Business and Knowledge processing services, Hamwe East Africa Limited- M-Farmer (Mobile Farm management system) and Energrow-for social economic development through sustainable electricity demand growth; 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 for the ICT Hub at Nakawa were coordinated and facilitated;

Architectural drawings drawn and submitted to KCCA for approval;

MOU between Ministry of ICT&NG and

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# Vote:020 Ministry of ICT and National Guidance

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

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

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

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

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 for the ICT Hub at Nakawa were coordinated and facilitated;

Architectural drawings drawn and submitted to KCCA for approval;

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

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

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

### *Reasons for Variation in performance*

Delayed initiation of procurement process  
 Progressed as planned  
 Delays in the procurement process for services, works and goods

Interference from the Climatic changes (Long rainy season)  
 progressed as planned  
 Delayed initiation of the procurement process

Lengthy procurement process

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>4,355,264</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,355,264
		AIA	0

### Outputs Funded

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

Grants to innovators and innovations	Six Local Innovation Hubs were selected for support under the NIISP project (Makerere University Innovation Centre, Hive Colab, RAN Lab, Camtech, Outbox and Innovation Village) and a total of 106 innovations were identified for attachment to these Hubs	Item	Spent
		291003 Transfers to Other Private Entities	2,200,000

#### Reasons for Variation in performance

progressed as planned

<b>Total</b>	<b>2,200,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,200,000
AIA	0
<b>Total For SubProgramme</b>	<b>6,968,662</b>
Wage Recurrent	105,805
Non Wage Recurrent	6,730,535
AIA	132,322

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Strategic Plan for Broadcasting Sub-Sector Developed	Task Team for the Consultative Stakeholders workshop on Strategy for Broadcasting sub sector Initiate	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 106,001
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 221008 Computer supplies and Information Technology (IT)	10,000 15,000 10,000 15,450 2,000
	Procurement Process for drafting a Policy on digitization of Indigenous Content initiated and task team identified;	221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	7,881 120,516
	Zero draft of the Local content digitization policy was developed;	225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils	23,383 23,787
	Conducted a 4 days Consultative workshop with MDAs, NGO, Development Partners and Academia to discuss the draft Local content digitization policy;		

### Reasons for Variation in performance

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

<b>Total</b>	<b>334,018</b>
Wage Recurrent	106,001
Non Wage Recurrent	170,897
AIA	57,120

### 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 Broadcasting Policy Implementation Status was conducted in Northern Region (Lira & Gulu);	221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT)	15,000 1,283
New and Innovative Communications Technologies monitored/adopted/Promoted	Combined Baseline Survey on the Development of New and Innovative Technologies, and Effectiveness in the Utilization of the Mandatory One Hour in Media Houses conducted;	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	7,500 20,555 16,729
	Fact finding exercise on effect on implementation of digital migration policy on general policy conducted in Masaka and Gomba.		
	Baseline survey on Broadcasting Policy Implementation Status conducted in Western Uganda in the Districts of Kabarole, Kasese, Bushenyi, Sheema, Mbarara and Kyenjojo among others.		

### Reasons for Variation in performance

Insufficient funds affected implementation of planned activities



# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>61,067</b>
		Wage Recurrent	0
		Non Wage Recurrent	47,114
		<i>AIA</i>	13,953

### Output: 08 Logistical Support to ICT infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Technical support to MDAs and LGs and Broadcasters provided;	MoU for operationalization of the content production and management center signed with UBC;	221002 Workshops and Seminars	5,000
Content Production and Management Centre Incubated (in support of production Content from MDAs, LGs and Private Sector to supplement GCIC).	Technical support provided to NIRA, UCC and Telecommunications operators in harmonisation of Simcard Registration;	221003 Staff Training	50,620
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
	Provided support to CTO during gap analysis on policies, laws and regulation in the ICT sector;	227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	27,750
	Developed ToR for realization 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

Insufficient funds affected implementation of planned activities

<b>Total</b>	<b>108,370</b>
Wage Recurrent	0
Non Wage Recurrent	43,500
<i>AIA</i>	64,870
<b>Total For SubProgramme</b>	<b>503,455</b>
Wage Recurrent	106,001
Non Wage Recurrent	261,511
<i>AIA</i>	135,943

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National Spectrum Management Policy disseminated	Held two consultations with the regulator and telecom operators on streamlining the management of spectrum as a scarce resource; One workshop to disseminate	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 110,033
National Postcode and Addressing System Policy disseminated	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;	211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	20,100 14,664 25,585
National Infrastructure Management Policy developed	- One stakeholder consultative workshop for spectrum management policy were undertaken; - One retreat held to review and incorporate the comments of the workshop - Postcodes developed for 30 Districts; - One stakeholder meeting held for dissemination of the postcodes; One Bench marking trip held in Kenya and Tanzania to collect Baseline information on ICT infrastructure;	221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	2,000 12,173 79,100 23,055

### Reasons for Variation in performance

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

<b>Total</b>	<b>286,710</b>
Wage Recurrent	110,033
Non Wage Recurrent	121,600
AIA	55,077

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
National Postcodes disseminated	- 30 additional Districts assigned with Postcodes up to Parish level;	211103 Allowances	64,000
Postcode and Addressing System Strategy developed	- Bench-marking trip to Tanzania on assignment of special Postcodes undertaken; - Mobile money services monitored in Eastern and Northern Uganda; - Postal sector monitored in West Nile and Eastern Uganda; - Bench-marking trip to South Africa on management of National Geographic Information System (GIS) undertaken;	221002 Workshops and Seminars 221003 Staff Training	4,000 5,000
Telecom sector monitored	- 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;	221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	2,000 8,419
Postal sector monitored	- Postal sub sector monitored in Western Uganda; - 1 monitoring trip to Central and Western Uganda undertaken;	225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	35,662 32,595 12,547 31,000

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>195,223</b>
		Wage Recurrent	0
		Non Wage Recurrent	133,109
		AIA	62,114

### Output: 08 Logistical Support to ICT infrastructure

ICT cluster in Northern Corridor Integration Projects Coordinated	Under NCIP and Regional Integration Initiatives the following activities were done: a) One National ICT stakeholder's meeting was held. b) The Ministry hosted a Malawian Ministerial Delegation and signed a MOU of cooperation c) The Ministry attended The EAC meeting on cross-Border Interconnection Regulations in Nairobi d) The Ministry attended the EAC meeting on postal strategy In Arusha . e) The Ministry attended the EAC Technical meeting on cross-border mobile Payments. Meeting was held with All telecom Operators, Internet service providers, NITA-U and Ministries during which a Government document was developed and submitted to MoFPED as a proposal. One regional summit meeting was attended in Kenya; - One National ICT stakeholder's meeting was held; - One ICT-cluster Ministerial summit meeting held;	Item	Spent
		211103 Allowances	3,000
		221002 Workshops and Seminars	6,500
		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	118
		227002 Travel abroad	16,729
		227004 Fuel, Lubricants and Oils	2,365

### Reasons for Variation in performance

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

	<b>Total</b>	<b>29,213</b>
	Wage Recurrent	0
	Non Wage Recurrent	28,713
	AIA	500
	<b>Total For SubProgramme</b>	<b>511,145</b>
	Wage Recurrent	110,033
	Non Wage Recurrent	283,421
	AIA	117,691

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	- 1033 Media coverages coordinated; - 56 editorial meetings held 6400 online electronic media monitored; Seven (7) National publicity committees supported; 554 International media engaged and accredited; Press statements issued;	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 395,204
Media & communication support activities provided to MDAs and LGs Print & Electronic Media engaged Local & International media engaged & accredited Media coverage programmes of the President coordinated	- 1 regional Electronic media engagement in West Nile; 66 print and 8240 online electronic media monitored; - 597 print engagements and electronic media engagements undertaken;		

### Reasons for Variation in performance

Progressing according to plan

<b>Total</b>	<b>395,204</b>
Wage Recurrent	395,204
Non Wage Recurrent	0
AIA	0

### Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Media & communication support activities provided to MDAs and LGs Print & Electronic Media engaged Local & International media engaged & accredited Media coverage programmes of the President coordinated	- 108 media engagements with MDAs and LGs held across the country; - 12 engagements with foreign mission undertaken;	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 712,908

### Reasons for Variation in performance

Progressing as planned

<b>Total</b>	<b>712,908</b>
Wage Recurrent	0
Non Wage Recurrent	712,908
AIA	0
<b>Total For SubProgramme</b>	<b>1,108,112</b>
Wage Recurrent	395,204
Non Wage Recurrent	712,908
AIA	0

### Recurrent Programmes

#### Subprogram: 09 National Guidance

#### Outputs Provided

#### Output: 07 National Guidance

# Vote:020 Ministry of ICT and National Guidance

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

	Item	Spent
Crystalized National ideology and related Civic awareness for Socio-economic Transformation	Conducted civic education workshops for district leaders in Promoting Good Governance in a multiparty system in the districts of Yumbe, Maracha and Koboko among others.	211101 General Staff Salaries 153,663
Government Policies and programmes popularized		211103 Allowances 22,800
National Vision, Symbols popularized	Conducted Needs assessment on Civic Education awareness in PTCs and primary demonstration school in the Regions of Busoga, Bugisu, Acholi, West Nile, Central and Western regions.	221002 Workshops and Seminars 100,000
Establishment of Regional Epicenter	Organized a half day training on ‘‘regulatory impact assessment (RIA)’’ in policy and law making to Senior Staff of MOICT&NG in conjunction with Cabinet Secretariat Office of the President.	221011 Printing, Stationery, Photocopying and Binding 122,400
	Held a one day consultative workshop on Development of the National Guidance Policy with the Senior Staff of the Ministry.	222001 Telecommunications 7,999
	Held three (3) working task team meetings to finalize the draft "National Guidance policy" which was presented to the Ministry Top Management and thereafter for the National stakeholders in May, 2018.	225001 Consultancy Services- Short term 53,846
	Conducted post-evaluations of sensitisation programs as well as establishing levels of dissemination of information to other leaders to ascertain their impact on the ideological orientation of elected and appointed leaders, in selected districts, sub-counties and town councils.	227001 Travel inland 20,000
	Publicized Government policies and programmes in Rwenzori sub region, in selected districts with both Elected and Appointed Leaders at the Sub county headquarters;	227004 Fuel, Lubricants and Oils 60,000
	Trained sub county, local governments & selected Community leaders on Government Achievements and programmes for socio-economic Transformation & engaged leaders on their roles and functions in selected districts & Sub Counties;	
	Attended NRM anniversary and Tarehe sita in Arua and Butaleja districts.	
	Sensitized Lower Local Government officials in Masaka, Lwengo, Kalungu and Rakai districts on on Government programmes and initiatives, Uganda’s National Vision 2020.	

# Vote:020 Ministry of ICT and National Guidance

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

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

### *Reasons for Variation in performance*

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

<b>Total</b>	<b>540,708</b>
Wage Recurrent	153,663
Non Wage Recurrent	387,045
AIA	0
<b>Total For SubProgramme</b>	<b>540,708</b>
Wage Recurrent	153,663
Non Wage Recurrent	387,045
AIA	0

### *Recurrent Programmes*

#### **Subprogram: 10 Information**

#### *Outputs Provided*

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

# Vote:020 Ministry of ICT and National Guidance

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

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

### Reasons for Variation in performance

# Vote:020

 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Insufficient funding affected achievement of planned outputs			
		<b>Total</b>	<b>493,413</b>
		Wage Recurrent	158,037
		Non Wage Recurrent	335,376
		<i>AIA</i>	0

### *Outputs Funded*

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



# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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; - Revamp team activities and training conducted and facilitated;	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 8,107,498

### Reasons for Variation in performance

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

**Total 8,107,498**

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	8,107,498
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,042,580</b>
		Wage Recurrent	158,037
		Non Wage Recurrent	8,442,873
		AIA	441,670

### Development Projects

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

##### Outputs Provided

#### Output: 06 Dissemination of public information

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

### Reasons for Variation in performance

progressed as planned

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

#### Output: 07 National Guidance

National ideology and Civic awareness crystallized	Conducted civic education workshops for district leaders in Promoting Good Governance in a multiparty system in the districts of Yumbe, Maracha and Koboko among others.	Item	Spent
		211103 Allowances	30,000
Government Policies and programmes popularized		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	27,500
National Vision, Symbols popularized		221003 Staff Training	34,000
National Guidance activities monitored	Conducted Needs assessment on Civic Education awareness in PTCs and primary demonstration school in the	221007 Books, Periodicals & Newspapers	20,000

# Vote:020 Ministry of ICT and National Guidance

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

and evaluated			
	Regions of Busoga, Bugisu, Acholi, West Nile, Central and Western regions.	221008 Computer supplies and Information Technology (IT)	50,000
		221009 Welfare and Entertainment	60,000
	Organized a half day training on ‘‘regulatory impact assessment (RIA)’’ in policy and law making to Senior Staff of MOICT&NG in conjunction with Cabinet Secretariat Office of the President.	222001 Telecommunications	1,500
		223006 Water	1,600
		224004 Cleaning and Sanitation	1,700
		227001 Travel inland	40,000
	Held a one day consultative workshop on Development of the National Guidance Policy with the Senior Staff of the Ministry.	227002 Travel abroad	80,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	40,000
	Held three (3) working task team meetings to finalize the draft "National Guidance policy" which was presented to the Ministry Top Management and thereafter for the National stakeholders in May, 2018.		
	Conducted post-evaluations of sensitisation programs as well as establishing levels of dissemination of information to other leaders to ascertain their impact on the ideological orientation of elected and appointed leaders, in selected districts, sub-counties and town councils.		
	Publicized Government policies and programmes in Rwenzori sub region, in selected districts with both Elected and Appointed Leaders at the Sub county headquarters;		
	Trained sub county, local governments & selected Community leaders on Government Achievements and programmes for socio-economic Transformation & engaged leaders on their roles and functions in selected districts & Sub Counties;		
	Attended NRM anniversary and Tarehe sita in Arua and Butaleja districts.		
	Sensitized Lower Local Government officials in Masaka, Lwengo, Kalungu and Rakai districts on on Government programmes and initiatives, Uganda’s National Vision 2020.		
	Conducted Radio Talk show on Civic education on Kings FM Radio in Masindi District, on Radio Buddu in Masaka district and on Arua one FM Radio in Arua District.		

### Reasons for Variation in performance

progressed as planned

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>416,300</b>
		GoU Development	416,300
		External Financing	0
		AIA	0

### Outputs Funded

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

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

#### Reasons for Variation in performance

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

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

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2 Motor vehicles procured	Procured one vehicle for the Ministry supplied and delivered by Totyota (U) Limited	312201 Transport Equipment	479,954

#### Reasons for Variation in performance

delayed initiation of procurement process for the vehicles

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Desktop computers, lap tops and other office equipment purchased to entitled offices	Procured 3 TV screens and their accessories, 3 UPS backups for existing computers	312211 Office Equipment	1,132
	Procured laptops, photocopiers and printers for selected staff	312213 ICT Equipment	98,000

#### Reasons for Variation in performance

Delayed initiation of procurement process

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>99,132</b>
		GoU Development	99,132
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of office and residential and office furniture</b>			
Assorted Office furniture procured and issued	Procured assorted office and residential furniture for all new staff in the Ministry	<b>Item</b>	<b>Spent</b>
Ministry registry redesigned and equipped with modern furniture and equipment		312203 Furniture & Fixtures	40,000
Start up activities for e-document management system conducted			
<b>Reasons for Variation in performance</b>			
Delayed initiation of procurement process			
		<b>Total</b>	<b>40,000</b>
		GoU Development	40,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,910,105</b>
		GoU Development	5,910,105
		External Financing	0
		AIA	0
<b>Program: 49 General Administration, Policy and Planning</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters (Finance and Administration)</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
Ministry's BFP FY 2018/19 that is compliant with the MFPEd guidelines prepared	FY 2017/18 Q1, Q2 and Q3 performance reports were prepared and submitted to MoFPED; FY 2016/17 budget performance report prepared and submitted to MoFPED; The ICT & NG Sector performance report for FY 2016/17 prepared and submitted to OPM;	<b>Item</b>	<b>Spent</b>
		211103 Allowances	20,000
		221002 Workshops and Seminars	28,000
		221003 Staff Training	40,000
		221009 Welfare and Entertainment	25,000
Report to PACOB and responses to issues on raised produced	Technical guidance on planning, Budget and Policy related issues provided to management; The activities of the Ministry's Finance Committee facilitated and Expenditure Limits for Q1, Q2 Q3 and Q4 of FY 2017/18 were prepared and approved by the committee; Expenditure Limits for Q3 FY 2017/18 were prepared and approved by the committee;	221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	4,966
Report on responses to issues on NBFP FY and MPS 2017/18 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament	Technical guidance on planning, Budget and Policy related issues provided to management during the quarter; Report to PACOB and responses to issues raised was produced and submitted to relevant authorities for further action;	225001 Consultancy Services- Short term	16,000
		227001 Travel inland	22,500
		227004 Fuel, Lubricants and Oils	30,000
Ministry's Annual and Quarterly Performance (work) Plans FY 2017/18 produced & submitted to MoFPED		228002 Maintenance - Vehicles	18,000

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

Ministry Budget for FY 2018/19 prepared and submitted to MFPED within the deadline	Report on responses to issues on NBFP FY 2018/19 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament Consultations with Sector stakeholders to inform Budget/MPS preparation process
Responses to planning, budget and policy related issues drafted for Management	were held; - Sector Work plans for FY2018/19 were analyzed and submitted to relevant authorities; - Sector Institutions and departments were guided in preparation of performance plans;
Ministry's Government Annual & Semi Annual Performance Report , FY 2017/18 prepared and submitted to OPM	- Sector guided in preparation of FY 2018/19 MPS and BFP; - Undertook a pilot survey and produced a report on the level of awareness of Government policies and programmes in conjunction with the Directorate of ING;
4 Quarterly Performance /Progress Reports FY 2017/18 prepared and submitted to MoFPED	Consultations on Sector Ministerial Policy Statement preparation were held in the Ministry Board Room The Sector Ministerial Policy Statement and budget were compiled and discussed within the sector The final budget estimates were produced and submitted to MFPED as required FY 2018/19 Ministry Budget prepared up to MPS Stage and submitted to MFPED within the deadline;
Ministry's Policy Statement FY 2018/19 prepared and submitted to Parliament	
Project proposals reviewed/ prepared in accordance with the sector priorities	Responses to planning, budget and policy related issues drafted for Management and recommendations incorporated in the Annual budget for FY 2018/19; - Stakeholder engagement to validate the ICT sector's annual performance was undertaken; ICT Sector performance report to GAPR finalized and submitted to OPM;
Ministry's LG Budget/ Policy Issues Paper FY 2018/19 prepared, presented during Regional LG Budget workshops and a report produced	- ICT Sector performance report to GAPR finalized and submitted to OPM; FY 2016/17 annual performance report was produced and submitted to MoFPED and OPM; Findings of the report distributed and disseminated; Half year FY 2017/18 performance report was produced and submitted to MoFPED and OPM; Findings of the report distributed and disseminated;
Training undertaken in planning, policy and monitoring.	- Data collection on Level of awareness of national programs and policies undertaken in Northern Uganda and findings in the report disseminated; - Q3 FY 2017/18 performance report compiled and submitted to relevant authorities; Ministry's Ministerial Policy Statement FY 2018/19 was prepared and submitted to Parliament - Reviewed the National ICT Innovations Support Programme project work plans

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

and provided for its budgeting in the PBS; The National ICT Innovations Support Programme was reviewed and updated;  
 - The Ministry conducted consultations on preparation of sector National Standard Indicators The Ministry participated in the Local Government FY 2018/19 Budget Regional consultative workshops;  
 - Sector National Standard Indicators finalised and submitted to relevant authorities;  
 Continued with training for one staff in planning, Policy and Monitoring;

### Reasons for Variation in performance

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

<b>Total</b>	<b>219,466</b>
Wage Recurrent	0
Non Wage Recurrent	219,466
AIA	0

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

	Item	Spent
Audit Queries responded to; travel Abroad arranged; Officers' Per diem processed & general staff meeting conducted by the end of the Quarter	One Finance Committee, One Departmental Meeting, One Senior Management Meeting, a general staff quarterly and Weekly meetings for NIISP	211101 General Staff Salaries 483,383
Printed stationery procured	Innovation Hub Project Management Committee were held.	211103 Allowances 30,000
Mandatory ICT Sector International meetings/conferences attended		213001 Medical expenses (To employees) 15,000
Ministry Fleet managed	Travels abroad for the Hon. Minister, Hon Minister of State, Permanent Secretary, Commissioner IMS, and other officers facilitated accordingly.	221001 Advertising and Public Relations 29,846
Asset management and disposal undertaken		221008 Computer supplies and Information Technology (IT) 15,190
Staff Training undertaken		221009 Welfare and Entertainment 200,000
Small Office equipment procured and maintained	Officers' Per diems on travel abroad processed	221011 Printing, Stationery, Photocopying and Binding 10,000
Board off survey carried out and report produced	Two laptops, three Desktop computers, furniture, four printers, Printing Toners and assorted Stationery for Ministry were procured;	222001 Telecommunications 70,000
Public relations for the Ministry managed		223003 Rent – (Produced Assets) to private entities 2,139,572
ICT equipment, infrastructure and IT enabled services maintained;		223004 Guard and Security services 53,298
Website maintained, software licenses procured; IT equipment, LAN and communications system maintained, Bandwidth subscription paid	12 Vehicles repaired, 28 vehicles were serviced and Batteries for nine vehicles and Tires for 7 vehicles were procured;	223005 Electricity 60,000
Ministry of ICT Corporate image promotional materials	Assorted newspapers were procured and issued to Executive Officers;	223006 Water 36,000
		224004 Cleaning and Sanitation 74,000
		224005 Uniforms, Beddings and Protective Gear 2,000
		227001 Travel inland 19,370

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

DSTV subscription paid		227002 Travel abroad	100,375
Minor civil maintenance carried out	An end of year gathering was organized for all Ministry staff;	227004 Fuel, Lubricants and Oils	40,000
	Facilitated staff to participate in the MTN marathon;	228001 Maintenance - Civil	38,852
	The Ministry generator and vehicles were serviced and regularly fueled and maintained;	228002 Maintenance - Vehicles	101,937
	The Ministry premises and compound was done and garbage collection was effectively done;		
	Internet services through NITA (U) provided to the Ministry;		
	Fully paid Electricity, Water and telecommunications bills and regularly loaded landlines with airtime and staff facilitated with mobile airtime;		
	The Ministry 32 Air conditioners were maintained;		
	Made periodic DSTV subscriptions to Muitichoice Uganda;		
	Staff training undertaken;		
	Small Office equipment procured; - Public relations for the Ministry managed; - Infrastructure and IT enabled services maintained;		
	Finance Committee meetings, Departmental Meetings for Finance and Administration, Senior Management Meetings and Monthly Top Management meetings were held;		
	Facilitated four teams to carryout verification of the ICT equipment installed in selected Government Health Sectors to support e-Health Management Information Systems and the Tele-Centres among others;		
	Administrative and technical staff were facilitated to monitor the quality of broadcasting services in various Districts and inform policy decisions;		
	Assessed ICT Offices at selected District Local Government, to identify management gaps and feed the Institutionalization process.		
	Verified if ICT officers at the DLGs have access to tools, equipment and other resources necessary in the performance of		



# Vote:020 Ministry of ICT and National Guidance

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

their duties

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

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

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

Ministry website maintained;

Software licenses procured;

IT equipment, LAN and communications system maintained;

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

Minor civil maintenance carried out;

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

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

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

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

### Reasons for Variation in performance

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

<b>Total</b>	<b>3,518,823</b>
Wage Recurrent	483,383
Non Wage Recurrent	3,035,440
<i>AIA</i>	0

### Output: 03 Ministerial and Top Management Services

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

		Item	Spent
Cabinet memoranda and Ministerial briefs submitted.	Placed a one page supplement for the Ministry on the Independence Day celebrations, 2017 highlighting key achievements on planned activities;	211103 Allowances	89,000
Entitlements to Top Management provided	All entitlements for the Hon .Minister and Minister of State were processed and paid accordingly;	221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	15,000 50,800
Political supervision of sector activities for consistency with government policies carried out.	Finance Committee meetings, One Departmental Meeting for Finance and travels abroad for the Hon. Minister, Hon Minister Of State, PS and technical staff were coordinated and facilitated appropriately;	221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad	22,500 68,646
Top management meetings conducted, minutes	Organized the Ground Breaking Ceremony for the Construction of the ICT Innovation Hub at Uganda Institute for Communication Technology (UICT) at Nakawa;	227004 Fuel, Lubricants and Oils	60,000
	All entitlements for the Hon .Minister, Minister of State and Permanent secretary like; responsibility Allowance and Mobile Telephone allowances and Medical Allowance were processed and paid accordingly were processed and paid accordingly		
	Cabinet Considered Memorandum CT (2018) 44 on the Status of Sim Card Verification, Registration and Measures proposed to avert crime on 16th April 2018.		
	Submitted to Cabinet Memorandum CT (2018) 58- The Appointment of Board of Directors for the National Information Technology Authority – Uganda NITA U		
	Submitted to Cabinet report on Observations and Recommendations on the Maintenance of Marram Roads in the Country.		
	Participated in the International Telecommunications Union Council Session on 17th to 28th April 2018 in Geneva Switzerland. Uganda is a member of the Council of Administration.		
	Participated in the 2nd Session of the Uganda- Russia Intergovernmental Commission on Economic, Scientific and Technical Cooperation on 21st- 23rd May, 2018 in Moscow Russia.		
	Participated the Commonwealth ICT Ministers Forum on 15th to 20th June 2018 in UK.		

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

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

### Reasons for Variation in performance

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

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

### Output: 04 Procurement and Disposal Services

		<b>Item</b>	<b>Spent</b>
Procurement plans prepared and submitted to relevant authorities	Procured airtickets for staff's travel abroad for conferences and training;	211103 Allowances	20,000
Monthly and quarterly procurement reports prepared	prepared the Ministry annual procurement plan for FY 2017/18	221003 Staff Training	20,000
Contracts prepared and awarded	procured services for repair, maintenance and servicing of Ministry Vehicles, air conditioners, machinery and equipment;	221008 Computer supplies and Information Technology (IT)	33,097
Contracts monitored and managed	handled procurement of three ministry vehicles and facilitated procurement of 4 UBC vehicles	221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	7,500
		227004 Fuel, Lubricants and Oils	15,000
	Handled procurement of Ministry stationery, toners, consultancy services and equipment (Laptops, computers, accessories, printers and copiers) and furniture		

### Reasons for Variation in performance

Delayed initiation of procurement processes by user departments

<b>Total</b>	<b>100,597</b>
Wage Recurrent	0
Non Wage Recurrent	100,597
AIA	0

### Output: 05 Financial Management Services

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

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

Output: 19 Human Resource Management Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Pensioners and their benefits paid	Pension benefits for 16 pensioners were paid throughout the year;	<b>Item</b>	<b>Spent</b>
Welfare and other incapacity benefits managed		211103 Allowances	45,085
Staff salaries paid on time	Contract staff gratuity was processed and paid;	212102 Pension for General Civil Service	154,670
Performance Management, recruitment and training activities coordinated	Contract gratuity processed and paid;	213002 Incapacity, death benefits and funeral expenses	27,700
	Staff welfare was well managed through operationalizing the enhanced staff welfare and first aid box throughout the year;	221020 IPPS Recurrent Costs	59,399
	Allowances for all staff were paid throughout the year;		
	Imprest to cater for breakfast and lunch during working days for staff was paid;		
	One staff trained locally at UMI and Two (02) staff in India all training on fully sponsored courses;		
	Prepared confirmation letters for due staff following recommendation of Public Service Commission.		
	Conducted training on payroll deductions		
	Salaries for FY 2017/18 paid to permanent and contact staff in accordance with the Public Service standing orders; Handled submission for appointment confirmation in the Public Service;		
	New staff were confirmed and accessed onto IPPS and IFMS;		
	Conducted training on performance management for all staff Pension lists for officers updated and submitted to relevant authorities;		

### Reasons for Variation in performance

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

<b>Total</b>	<b>286,854</b>
Wage Recurrent	0
Non Wage Recurrent	286,854
AIA	0

**Output: 20 Records Management Services**

# Vote:020 Ministry of ICT and National Guidance

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

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

### Reasons for Variation in performance

Progressed as planned

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

### Arrears

**Output: 99 Arrears**

**Item** **Spent**

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,608,275</b>
Wage Recurrent	483,383
Non Wage Recurrent	4,124,892
AIA	0

### Recurrent Programmes

**Subprogram: 06 Internal Audit**

Outputs Provided

# Vote:020

 Ministry of ICT and National Guidance

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

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

### Output: 05 Financial Management Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Quarterly Audit reports on compliance with relevant laws produced and submitted	Imprest/Advances, Payroll & salaries management reviewed and reports submitted to authorities for consideration and necessary steps throughout the year;	<b>Item</b> 211103 Allowances	<b>Spent</b> 22,000
Payroll managed for both active staff and pensioners.	Stores records reviewed, report produced and submitted;	221002 Workshops and Seminars	12,500
Report on compliance with the PFMA, PPDA and TAI produced and submitted.	Fleet/Asset management reviewed, report produced and submitted to authorities for consideration and necessary steps. Payroll & salaries management reviewed, report submitted to authorities for consideration and take necessary steps throughout the year;	221003 Staff Training	34,744
	A review of procurements carried out, report produced and submitted to authorities for consideration and further management throughout the year.	221009 Welfare and Entertainment	3,000
	Ministry projects audited, report submitted to authorities for consideration and further management throughout the year;	221011 Printing, Stationery, Photocopying and Binding	2,475
	Previous internal and external audit recommendations reviewed, report produced and submitted to authorities for consideration and further management;	221017 Subscriptions	2,000
	Final accounts for the FY 2016/17 reviewed and findings report submitted to authorities for consideration.	227001 Travel inland	24,750
	Ministry budget performance FY2017/18 was reviewed and revalidation of UBC employees' personal files was conducted;	227004 Fuel, Lubricants and Oils	21,660
	A special audit of the Uganda Broadcasting Corporation (UBC) payroll was carried out, report submitted to the Board of Directors for consideration;		
	Participated in the UBC restructuring committee activities.		

### Reasons for Variation in performance

The activities progressed as planned

<b>Total</b>	<b>123,129</b>
Wage Recurrent	0
Non Wage Recurrent	109,725
AIA	13,404
<b>Total For SubProgramme</b>	<b>123,129</b>



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	109,725
		AIA	13,404

### Development Projects

#### 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	- Training in planning, budgeting and policy analysis undertaken;	221002 Workshops and Seminars	134,577
Sector Statistics Plan finalized and disseminated	Consultations still ongoing on the Sector Statistics Plan;	221003 Staff Training	62,583
SIP reviewed and disseminated	- Projects reviewed and Monitoring Report prepared;	221011 Printing, Stationery, Photocopying and Binding	23,302
Assessment of ICT Policies and programs conducted	- Undertook a survey on Level of awareness of National programmes and Policies in selected districts of Northern Uganda;	225001 Consultancy Services- Short term	39,844
Projects development Committee facilitated		227001 Travel inland	81,338
4 Sector monitoring reports		227002 Travel abroad	20,000
4 SWG meetings facilitated		227004 Fuel, Lubricants and Oils	32,780

##### Reasons for Variation in performance

Progressed as planned

- Insufficient funds released in the previous quarters;

<b>Total</b>	<b>394,424</b>
GoU Development	144,644
External Financing	0
AIA	249,780

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

		Item	Spent
International Capacity Building Programmes undertaken	Assessment ICT Offices at selected District Local Government, to identify management gaps and feed the Institutionalization process. Further verified if ICT officers at the DLGs have access to tools, equipment and other resources necessary in the performance of their duties	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,134
In-house trainings undertaken		211103 Allowances	30,000
ICT and Ministry's website Management Unit facilitated		221002 Workshops and Seminars	30,000
		221003 Staff Training	27,395
		221011 Printing, Stationery, Photocopying and Binding	20,000
	Conducted verification of equipment installed in Local governments under the following projects; Hall in the wall, District Business Information Centers, Nakaseke wireless IP and RCDF	223003 Rent – (Produced Assets) to private entities	420,612
		225001 Consultancy Services- Short term	20,199
		227001 Travel inland	18,135
	Ministry staff were trained in performance management	227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	83,422
	The website was updated from time to time with the help of the Resource Center.		
	10 Cabinet Media Briefings and other activities officiated by the Minister were posted on Facebook, Twitter and Ministry		

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

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

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

Repaired and serviced Ministry Vehicles and equipment including generators

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

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

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

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

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

Assorted Newspapers procured and issued to Executive Officers;

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

### Reasons for Variation in performance

Progressed as planned

<b>Total</b>	<b>685,897</b>
GoU Development	151,536
External Financing	0
AIA	534,361

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Output: 05 Financial Management Services</b>			
Internal Audit activities facilitated	Imprest/Advances, Payroll & salaries management reviewed and reports submitted to authorities for consideration and necessary steps throughout the year;	<b>Item</b> 211103 Allowances	<b>Spent</b> 45,488
		221003 Staff Training	18,445
		221009 Welfare and Entertainment	20,000
	Stores records reviewed, report produced and submitted;	221011 Printing, Stationery, Photocopying and Binding	3,000
	Fleet/Asset management reviewed, report produced and submitted to authorities for consideration and necessary steps. Payroll & salaries management reviewed, report submitted to authorities for consideration and take necessary steps throughout the year;	227004 Fuel, Lubricants and Oils	5,660
	A review of procurements carried out, report produced and submitted to authorities for consideration and further management throughout the year.		
	Ministry projects audited, report submitted to authorities for consideration and further management throughout the year;		
	Previous internal and external audit recommendations reviewed, report produced and submitted to authorities for consideration and further management;		
	Final accounts for the FY 2016/17 reviewed and findings report submitted to authorities for consideration.		
<b>Reasons for Variation in performance</b>			
No variation. progressed as planned			
		<b>Total</b>	<b>92,593</b>
		GoU Development	65,488
		External Financing	0
		AIA	27,105

### Capital Purchases

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

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
An ICT Innovation /Incubation Centre constructed at UICT Nakawa	Procured ICT Equipment for NIISP Innovation Hub	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 300,000
	Local ICT hubs to provide consultancy services under the National ICT Initiatives Program called to bid	281504 Monitoring, Supervision & Appraisal of capital works	155,702
		312101 Non-Residential Buildings	4,000,000
	Continued with the construction of the National ICT Innovation Hub at Uganda Institute of ICT-Nakawa that started in November 2017 and the foundation and laying of concrete slab were completed;	312211 Office Equipment 312213 ICT Equipment	241,100 1,000,000
<b>Reasons for Variation in performance</b> Delayed initiation of procurement process			
			<b>Total</b> <b>5,696,802</b>
			GoU Development 5,696,802
			External Financing 0
			AIA 0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
3 Vehicles procured for undertaking sector monitoring and evaluation programmes	Two vehicles were procured and were supplied and delivered	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 502,213
<b>Reasons for Variation in performance</b> Delayed initiation of the procurement process			
			<b>Total</b> <b>502,213</b>
			GoU Development 498,000
			External Financing 0
			AIA 4,213
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Purchase of computers laptops and other ICT equipment	Procured assorted 9laptops, Computers, printers and photocopiers) ICT equipment for National ICT Initiatives support program(NIISP) and Ministry staff	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 367,106
<b>Reasons for Variation in performance</b> Progressed as planned despite delayed initiation of procurement process			
			<b>Total</b> <b>367,106</b>
			GoU Development 168,000
			External Financing 0
			AIA 199,106
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Purchase of furniture and fittings to house the new Information and Guidance staff	Purchased assorted office furniture and fittings for Ministry Staff	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 9,124
<b>Reasons for Variation in performance</b>			

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 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Progressed as planned			
		<b>Total</b>	<b>9,124</b>
		GoU Development	0
		External Financing	0
		AIA	9,124
		<b>Total For SubProgramme</b>	<b>7,913,355</b>
		GoU Development	6,724,469
		External Financing	0
		AIA	1,188,886
		<b>GRAND TOTAL</b>	<b>37,855,965</b>
		Wage Recurrent	1,637,705
		Non Wage Recurrent	21,345,511
		GoU Development	12,634,574
		External Financing	0
		AIA	2,238,175

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	Evaluation of Expression of Interest for feasibility study for the survey on the market size of computers in Uganda completed.	Item	Spent
		211101 General Staff Salaries	35,073
		211103 Allowances	1
		213004 Gratuity Expenses	38,045
	2 seminars on Digital Uganda Vision held	221001 Advertising and Public Relations	6,000
	Stakeholder consultative workshop for the electronics manufacturing strategy done	221002 Workshops and Seminars	7,812
		221003 Staff Training	12,425
	Public Hearing on data protection Act by ICT Committee done with support from Ministry of ICT & National Guidance,	221007 Books, Periodicals & Newspapers	200
		221011 Printing, Stationery, Photocopying and Binding	5,330
	Benchmark on data protection carried out in Mauritius by Parliament ICT committee with support from Ministry of ICT and National Guidance	222001 Telecommunications	571
		222002 Postage and Courier	1,000
		225001 Consultancy Services- Short term	46,837
		227002 Travel abroad	3,684
	Training workshop on data protection conducted for stakeholders in Entebbe	227004 Fuel, Lubricants and Oils	12,025

#### Reasons for Variation in performance

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

<b>Total</b>	<b>169,002</b>
Wage Recurrent	35,073
Non Wage Recurrent	50,155
<i>AIA</i>	83,774

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

Achieved more than planned since some of the activities were collaborative

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

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

Progressed as planned

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

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

### Reasons for Variation in performance

Progressed as planned

<b>Total</b>	<b>29,380</b>
Wage Recurrent	0
Non Wage Recurrent	360
<i>AIA</i>	29,020
<b>Total For SubProgramme</b>	<b>277,867</b>
Wage Recurrent	35,073
Non Wage Recurrent	53,740
<i>AIA</i>	189,053

### Recurrent Programmes

#### Subprogram: 03 Information Management Services

##### Outputs Provided



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Output: 02 E-government services provided

Quarterly Technical support and guidance provided to 3 MDAs and 3 LGs.	Provided technical support and guidance in the development of District ICT Policies for six Districts of; Rukiga, Lyantonde, Isingiro, Buyende, Luuka, Kamuli and Kalangala District;	<b>Item</b>	<b>Spent</b>
Quarterly Technical support and guidance provided to GCIC		211103 Allowances	5,600
		221002 Workshops and Seminars	22,500
		221011 Printing, Stationery, Photocopying and Binding	7,773
Quarterly sector monitoring and evaluation carried out.	Provided technical support and guidance to the following 3 MDAs and 9 public Universities; Ministry of Science, Technology and Innovation on development of National STI Policy, Ministry of Health on assessment of eHealth Systems, Ministry of Lands on Assessment of the Lands Information Management System and Public Universities on the deployment the Academic Information Management System(AIMS)	225001 Consultancy Services- Short term	13,858
		227004 Fuel, Lubricants and Oils	50

### Reasons for Variation in performance

Achieved more than planned due to support form NIISP project

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

### Output: 03 BPO industry promoted

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

**Output: 09 ICT Initiatives Support Programme**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Programme Management and Cordination	NIISP management meetings were held weekly by the Internal Project	<b>Item</b>	<b>Spent</b>
Programme Monitoring and Evaluation	Implementation Committee of the Ministry to discuss progress of the project	211103 Allowances	13,084
Knowledge sharing activities	Stakeholder consultation workshop was held out and first draft of the electronics manufacturing and assembly policy was developed	221002 Workshops and Seminars	29,313
Defining the policy framewrok to promote electronics and manufacturing		221003 Staff Training	9,374
Mobilizing private sector and partners		222003 Information and communications technology (ICT)	37,186
Promoting the uptake of locally manufactured products	Meeting were held with private sector organizations and other partners to take up the ICT innovations	225001 Consultancy Services- Short term	32,526
Identify and promote existing innovative solutions that are viable and meet international standards.	A total of 350 proposals were received for vetting out of which 43 were shortlisted for presentation to the selection committee.	225002 Consultancy Services- Long-term	2,927,037
Carry out testing, verification, certification, type approval and quality assurance.	12 innovators were successful out of whom 10 are being supported (Zeenode - for Academic Information Management System, Protecting Infants Remotely by SMS (PRISMS), KiCare - Kidney Function Testing, Wulira App - Mobile application for hearing aid, SYSIMO Technologies-Mobile App for Blood Donation, Dero Energy Services Limited-Solar Power Supply System, Intel World International - Xente App - for online payments, Munu Technologies - Business and Knowledge processing services,	227001 Travel inland	32,546
Support to ICT enabled services	Hamwe East Africa Limited- M-Farmer (Mobile Farm management system) and Energrow-for social economic development through sustainable electricity demand growth	227002 Travel abroad	134,542
Creation of awareness for the programme through maintaining an updated programme web portal, maintaining an active social media presence, mass media announcements, talk shows, press conferences and releases			
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.	The NIISP project portal was developed and is available at <a href="http://niisp.ict.go.ug">http://niisp.ict.go.ug</a> . Twitter and Facebook accounts were also setup to improve visibility of project i.e. Twitter: @NIISP_ICT and Facebook: NIISP		
Identification and establishment of partnerships with various innovation ecosystem players and possible funding options	Contributed to media articles on the NIISP Project activities		
ICT Park constructed equipped and established	Continued with construction of the National ICT Innovation Hub at Uganda Institute of ICT-Nakawa that started in November 2017 and the foundation and laying of concrete slab were completed		
International and local process partners set up to facilitate the process of innovation and incubation set up			

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Delayed initiation of procurement process			
Progressed as planned			
Delays in the procurement process for services, works and goods			
Interference from the Climatic changes (Long rainy season)			
progressed as planned			
Delayed initiation of the procurement process			
Lengthy procurement process			
		<b>Total</b>	<b>3,215,608</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,215,608
		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	Six Local Innovation Hubs were selected for support under the NIISP project (Makerere University Innovation Centre, Hive Colab, RAN Lab, Camtech, Outbox and Innovation Village) and a total of 106 innovations were identified for attachment to these Hubs	291003 Transfers to Other Private Entities	457,858

#### Reasons for Variation in performance

progressed as planned

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

### 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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hold the workshop and finalize the development of the Local content digitization policy	Conducted a 4 days Consultative workshop with MDAs, NGO, Development Partners and Academia to discuss the Local content digitization policy.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	20,242
		211103 Allowances	33
		213004 Gratuity Expenses	7,500
		221002 Workshops and Seminars	1,250
		221003 Staff Training	15,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	7,811
		225001 Consultancy Services- Short term	12,524
		225002 Consultancy Services- Long-term	21,008
		227004 Fuel, Lubricants and Oils	8,787

### Reasons for Variation in performance

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

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

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

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

### Reasons for Variation in performance

Insufficient funds affected implementation of planned activities

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

### Output: 08 Logistical Support to ICT infrastructure

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

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Insufficient funds affected implementation of planned activities			
<b>Total</b>			<b>64,700</b>
Wage Recurrent			0
Non Wage Recurrent			4,205
AIA			60,495
<b>Total For SubProgramme</b>			<b>181,829</b>
Wage Recurrent			20,242
Non Wage Recurrent			38,005
AIA			123,583

### Recurrent Programmes

#### Subprogram: 05 Posts and Telecommunications

##### Outputs Provided

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

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

### Reasons for Variation in performance

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

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

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

	Item	Spent	
1 monitoring trip to Central and Western Uganda	- 1 monitoring trip to Central and Western Uganda undertaken;	211103 Allowances	6,904
		221002 Workshops and Seminars	500
		221003 Staff Training	5,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	8,119
		227001 Travel inland	32,595
		227002 Travel abroad	3,137
		227004 Fuel, Lubricants and Oils	16,500

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>74,755</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,641
		AIA	62,114

### Output: 08 Logistical Support to ICT infrastructure

		Item	Spent
• 2 National Stakeholders meetings	- One National ICT stakeholder's meeting was held;	211103 Allowances	375
• 1 Regional ICT-cluster Senior Officials meeting for each summit	- One ICT-cluster Ministerial summit meeting held;	221002 Workshops and Seminars	875
		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	54
• 1 ICT-cluster Ministerial meeting for each summit		227002 Travel abroad	4,310
		227004 Fuel, Lubricants and Oils	250

#### Reasons for Variation in performance

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

<b>Total</b>	<b>6,365</b>
Wage Recurrent	0
Non Wage Recurrent	5,865
AIA	500
<b>Total For SubProgramme</b>	<b>156,852</b>
Wage Recurrent	21,396
Non Wage Recurrent	34,195
AIA	101,261

### Program: 02 Effective Communication and National Guidance

#### Recurrent Programmes

#### Subprogram: 05 Telecommunication and Posts

#### Outputs Provided

#### Output: 07 National Guidance

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

#### Recurrent Programmes

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Subprogram: 08 Uganda Media Center</b>			
<i>Outputs Provided</i>			
<b>Output: 08 Media and communication support provided</b>			
Operationalise five regional epicenters	208 media coverage coordinated. These were;	<b>Item</b>	<b>Spent</b>
Identification of the regional epicenters	- 45 Press briefings coordinated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	133,008
Develop training plan and identify facilitators	- 163 press releases issued;		
Conduct training	- 6456 print and Electronic media monitored;		
Transfers to UMC to enable;	- 56 editorial meetings held		
Coordinating media coverage of 160 programmes of MDAs	6400 online electronic media monitored;		
Provide 12 media advisories to MDAs	- 208 media coverages coordinated;		
Relay 400 press statements issued by MDALGs			
Support 5 regional media focus groups			
Publish 400 opinions and statements on government positions			
Attend 88 radio and Television programmes to explain government programmes			
Accredit 3,000 local and foreign Journalists to cover government functions			
Hold 24 meetings with Missions' press and political attaches			
Monitor 30,000 local and international websites with media news about Uganda			
Hold 231 internal editorial meetings			
Produce 6,000 magazines showing progress in Government programmes and policy implementation			
Coordinating 120 media coverage programmes of the President			
<b>Reasons for Variation in performance</b>			
Progressing according to plan			
		<b>Total</b>	<b>133,008</b>
		Wage Recurrent	133,008
		Non Wage Recurrent	0
		AIA	0
<i>Outputs Funded</i>			



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 51 Transfers to other Government Units</b>			
	12 engagements with foreign mission undertaken;	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	242,441
<i>Reasons for Variation in performance</i>			
Progressing as planned			
		<b>Total</b>	<b>242,441</b>
		Wage Recurrent	0
		Non Wage Recurrent	242,441
		AIA	0
		<b>Total For SubProgramme</b>	<b>375,449</b>
		Wage Recurrent	133,008
		Non Wage Recurrent	242,441
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 National Guidance

##### Outputs Provided

#### Output: 07 National Guidance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

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

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

Recurrent Programmes

Subprogram: 10 Information

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

Insufficient funding affected achievement of planned outputs

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

### Outputs Funded

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Development Projects

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

##### Outputs Provided

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

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Output: 07 National Guidance

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

### Reasons for Variation in performance

progressed as planned

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

### Outputs Funded

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

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

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

### Capital Purchases

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

Procured one vehicle for the Ministry supplied and delivered by Totyota (U) Limited	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 479,954
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### Reasons for Variation in performance

delayed initiation of procurement process for the vehicles

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

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

Procured 3 TV screens and their accessories, 3 UPS backups for existing computers	<b>Item</b> 312211 Office Equipment 312213 ICT Equipment	<b>Spent</b> 1,132 98,000
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### Reasons for Variation in performance

Delayed initiation of procurement process

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

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

Procured assorted office and residential furniture for all new staff in the Ministry	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 30,000
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### Reasons for Variation in performance

Delayed initiation of procurement process

# Vote:020

 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Program: 49 General Administration, Policy and Planning

#### Recurrent Programmes

### Subprogram: 01 Headquarters (Finance and Administration)

#### Outputs Provided

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



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Data collection from the field and departments	FY 2017/18 Q3 performance report was prepared and submitted to MoFPED; Expenditure Limits for Q3 FY 2017/18 were prepared and approved by the committee; Technical guidance on planning, Budget and Policy related issues provided to management during the quarter; Report to PACOB and responses to issues raised was produced and submitted to relevant authorities for further action; Report on responses to issues on NBFP FY 2018/19 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament - Ministry's Annual and Quarterly Performance (work) Plans FY 2017/18 produced & submitted to MoFPED; Ministerial Policy Statement for FY 2018/19 finalised and submitted to Parliament and other relevant authorities; Responses to planning, budget and policy related issues drafted for Management and recommendations incorporated in the Annual budget for FY 2018/19; ICT Sector performance report to GAPR finalized and submitted to OPM; - Data collection on Level of awareness of national programs and policies undertaken in Northern Uganda and findings in the report disseminated; - Q3 FY 2017/18 performance report compiled and submitted to relevant authorities; Ministry's Policy Statement FY 2018/19 was prepared and submitted to Parliament Project proposals reviewed/ prepared in accordance with the sector priorities - Sector National Standard Indicators finalised and submitted to relevant authorities; Continued with training for one staff in planning, Policy and Monitoring;	<b>Item</b>	<b>Spent</b>
b) Drafting and review of the report		211103 Allowances	1,757
c) Produce the Q3 FY 2017/18		221003 Staff Training	26,608
d) Distribute and disseminate the key findings of the report		221011 Printing, Stationery, Photocopying and Binding	3,656
		221012 Small Office Equipment	1,231
		227001 Travel inland	2,196
		227004 Fuel, Lubricants and Oils	2,476
		228002 Maintenance - Vehicles	5,073
<b>Total</b>			<b>42,997</b>
Wage Recurrent			0

### Reasons for Variation in performance

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	42,997
		AIA	0

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

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

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

### *Reasons for Variation in performance*

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

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

### Output: 03 Ministerial and Top Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

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

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Output: 19 Human Resource Management Services

		Item	Spent
Pensioners and their benefits paid by 28th every month Welfare and other incapacity benefits managed Staff salaries paid on time by 28th of every month Staff duly confirmed and promoted	Pension benefits for 16 officers processed; Staff welfare for April, May and June was well managed through operationalizing the enhanced staff welfare;	211103 Allowances	7,540
		212102 Pension for General Civil Service	48,486
		213002 Incapacity, death benefits and funeral expenses	8,648
Vacant posts filled on time	Allowances for all staff were paid;	221020 IPPS Recurrent Costs	19,398
Well maintained staff and pension lists	Conducted training on payroll deductions		
Guidelines for staff training in the Ministry prepared	Imprest to cater for breakfast and lunch during working days for staff was paid;		
Job descriptions produced and issued to staff	- Salaries for April, May and June processed and paid; Prepared confirmation letters for due staff following recommendation of Public Service Commission.		

### Reasons for Variation in performance

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

<b>Total</b>	<b>84,072</b>
Wage Recurrent	0
Non Wage Recurrent	84,072
<i>AIA</i>	0

### Output: 20 Records Management Services

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

### Reasons for Variation in performance

# Vote:020

 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Arrears

#### Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>756,138</b>
	Wage Recurrent	120,803
	Non Wage Recurrent	635,335
	AIA	0

### Recurrent Programmes

#### Subprogram: 06 Internal Audit

##### Outputs Provided

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

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

#### Output: 05 Financial Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

The activities progressed as planned

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

### Development Projects

#### Project: 0990 Strengthening Ministry of ICT

##### Outputs Provided

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

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

Monitoring Report prepared

SWG technical meetings facilitated

### Reasons for Variation in performance



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

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

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

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

Assorted Newspapers procured and issued to Executive Officers.

### Reasons for Variation in performance

Progressed as planned

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

### Output: 03 Ministerial and Top Management Services

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

### Reasons for Variation in performance

Progressed as planned

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

### Output: 05 Financial Management Services

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

### Reasons for Variation in performance

No variation. progressed as planned

<b>Total</b>	<b>59,724</b>
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# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Capital Purchases

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

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

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

#### Reasons for Variation in performance

Delayed initiation of procurement process

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

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

Two vehicles were procured and were supplied and delivered

Item	Spent
312201 Transport Equipment	502,213

#### Reasons for Variation in performance

Delayed initiation of the procurement process

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

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

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

Item	Spent
312213 ICT Equipment	367,106

#### Reasons for Variation in performance

Progressed as planned despite delayed initiation of procurement process

<b>Total</b>	<b>367,106</b>
GoU Development	168,000
External Financing	0
AIA	199,106

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

Procured assorted furniture and fittings for staff

Item	Spent
312203 Furniture & Fixtures	9,124

#### Reasons for Variation in performance

# Vote:020

 Ministry of ICT and National Guidance

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progressed as planned			
		<b>Total</b>	<b>9,124</b>
		GoU Development	0
		External Financing	0
		AIA	9,124
		<b>Total For SubProgramme</b>	<b>4,458,360</b>
		GoU Development	3,343,527
		External Financing	0
		AIA	1,114,833
		<b>GRAND TOTAL</b>	<b>17,858,693</b>
		Wage Recurrent	472,187
		Non Wage Recurrent	8,115,386
		GoU Development	7,378,114
		External Financing	0
		AIA	1,893,006