

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.937	1.484	1.484	0.807	25.0%	13.6%	54.4%
Non Wage	5.936	1.165	1.165	1.036	19.6%	17.5%	88.9%
Devt. GoU	15.223	3.890	3.890	0.542	25.6%	3.6%	13.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>27.096</b>	<b>6.540</b>	<b>6.540</b>	<b>2.386</b>	<b>24.1%</b>	<b>8.8%</b>	<b>36.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>27.096</b>	<b>6.540</b>	<b>6.540</b>	<b>2.386</b>	<b>24.1%</b>	<b>8.8%</b>	<b>36.5%</b>
Arrears	11.200	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>38.296</b>	<b>6.540</b>	<b>6.540</b>	<b>2.386</b>	<b>17.1%</b>	<b>6.2%</b>	<b>36.5%</b>
<i>A.I.A Total</i>	3.500	1.041	1.041	0.889	29.7%	25.4%	85.5%
<b>Grand Total</b>	<b>41.796</b>	<b>7.580</b>	<b>7.580</b>	<b>3.275</b>	<b>18.1%</b>	<b>7.8%</b>	<b>43.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>30.596</b>	<b>7.580</b>	<b>7.580</b>	<b>3.275</b>	<b>24.8%</b>	<b>10.7%</b>	<b>43.2%</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	2.37	0.79	0.66	33.6%	27.7%	82.5%
Program: 0502 Effective Communication and National Guidance	3.83	1.28	0.53	33.3%	13.8%	41.6%
Program: 0549 General Administration, Policy and Planning	24.40	5.51	2.09	22.6%	8.6%	37.9%
<b>Total for Vote</b>	<b>30.60</b>	<b>7.58</b>	<b>3.28</b>	<b>24.8%</b>	<b>10.7%</b>	<b>43.2%</b>

### Matters to note in budget execution

The total approved annual budget for the Ministry for FY 2018/19 was UGX. 41.796bn; out of which a total of UGX 7.580bn was released by end of Quarter one comprising of: Wage (UGX. 1.484bn); Non-Wage Recurrent (UGX. 1.165bn); GoU Development (UGX. 3.890bn) and AIA (UGX. 1.041bn).

By the end of quarter one, the Ministry was able to spend as follows (percentage of approved budget): wage recurrent UGX. 0.807bn (13.6%); Non-wage Recurrent UGX. 1.036bn (17.5%); GoU Development UGX. 0.542bn (3.6%) and AIA UGX. 0.889bn (25.4%).

The general low absorption of the funds released during the quarter was mainly due to low absorption on the development budget. This arose mainly from the delayed finalization of procurement process for most of the capital equipment for the ICT Innovation Hub at Nakawa; including delayed call to ICT Innovators' proposals to be supported under the National ICT Initiatives Support Programme.

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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 environment for ICT Development and Regulation</b>	
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :02 Information Technology</b>
Reason: This was mainly due to insufficiency of funds under the line items which could not cover outstanding obligations	
<i>Items</i>	
<b>1,760,000.000 UShs</b>	227002 Travel abroad
Reason: Being accumulated for international conference in Q2	
<b>524,500.000 UShs</b>	211103 Allowances
Reason: funds insufficient to cover outstanding obligations	
<b>390,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: funds insufficient to cover outstanding obligations	
<b>340,000.000 UShs</b>	227001 Travel inland
Reason: funds insufficient to cover outstanding activity	
<b>240,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: funds insufficient to cover additional activity	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :03 Information Management Services</b>
Reason: Insufficient to cover an activity.	
<i>Items</i>	
<b>160,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Insufficient to cover an activity.	
<b>65,500.000 UShs</b>	211103 Allowances
Reason: Insufficient to cover an activity.	
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :04 Broadcasting Infrastructure</b>
Reason: funds insufficient to cover obligation	
<i>Items</i>	
<b>1,270,000.000 UShs</b>	227002 Travel abroad
Reason: funds insufficient to cover obligation	
<b>370,000.000 UShs</b>	221002 Workshops and Seminars
Reason: funds insufficient to cover obligation	
<b>80,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: funds insufficient to cover obligation	
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :05 Posts and Telecommunications</b>

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Reason: Funds insufficient to cover obligation	
<i>Items</i>	
<b>1,385,800.000 UShs</b>	227002 Travel abroad
Reason: Funds insufficient to cover activity	
<b>595,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds insufficient to cover activity	
<b>158,000.000 UShs</b>	211103 Allowances
Reason: Funds insufficient to cover obligation	
<b>Program 0502 Effective Communication and National Guidance</b>	
<b>0.009 Bn Shs</b>	<i>SubProgram/Project :08 Uganda Media Center</i>
Reason:	
<i>Items</i>	
<b>8,890,385.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: L.P.Os pending payment .	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :09 National Guidance</i>
Reason: This is mainly due to insufficient funds for consultancy activities on policy development for national guidance that were not utilised.	
<i>Items</i>	
<b>2,700,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds insufficient to cover pending consultancy activities on policy development for national guidance.	
<b>360,000.000 UShs</b>	211103 Allowances
Reason: Being accumulated to cover quarter two (2) staff allowances	
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :10 Information</i>
Reason: Allocated funds per item were too little to accomplish any activity;	
Some items were pooled where the Department could not request for the funds.	
<i>Items</i>	
<b>2,260,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: This was a pooled item, Department could not request for the money.	
<b>1,960,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Allocated funds too little to accomplish the activity	
<b>600,000.000 UShs</b>	227001 Travel inland
Reason: Scaled down travels due to allocated funds being too little to cater for inland travel	
<b>388,000.000 UShs</b>	211103 Allowances
Reason: Too little to cater for any activity.	
<b>60,000.000 UShs</b>	221007 Books, Periodicals & Newspapers

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Reason: Allocated funds too little to cater for staff newspaper needs.	
<b>0.623 Bn Shs</b>	<b><i>SubProgram/Project :1006 Support to Information and National Guidance Project</i></b>
Reason: This is mainly due to delayed initiation of procurement process for capital equipment like transport equipment	
<i>Items</i>	
<b>400,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Delayed initiation of procurement process	
<b>195,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Delayed initiation of procurement process	
<b>17,837,600.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Delayed initiation of procurement process for consumables	
<b>3,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: pending payment of outstanding repair costs	
<b>1,850,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Being accumulated for bigger procurement	
<b>Program 0549 General Administration, Policy and Planning</b>	
<b>0.104 Bn Shs</b>	<b><i>SubProgram/Project :01 Headquarters (Finance and Administration)</i></b>
Reason: This was mainly due to unspent balance on pension and gratuity arising from delayed finalization of paper work by beneficiaries	
<i>Items</i>	
<b>49,612,178.000 UShs</b>	212102 Pension for General Civil Service
Reason: Pending finalization of paper work by beneficiaries	
<b>44,122,532.000 UShs</b>	213004 Gratuity Expenses
Reason: being accumulated for clearance of outstanding payment	
<b>4,869,825.000 UShs</b>	224004 Cleaning and Sanitation
Reason: delayed initiation of documentation for payment	
<b>3,750,000.000 UShs</b>	221016 IFMS Recurrent costs
Reason: work in progress had not yet been completed	
<b>480,000.000 UShs</b>	221020 IPPS Recurrent Costs
Reason: funds insufficient to cover obligation	
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :06 Internal Audit</i></b>
Reason: funds insufficient to cover obligation	
<i>Items</i>	
<b>9,000.000 UShs</b>	211103 Allowances
Reason: funds insufficient to cover obligation	
<b>2.724 Bn Shs</b>	<b><i>SubProgram/Project :0990 Strengthening Ministry of ICT</i></b>

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Reason: this was mainly due to unspent balances on non residential buildings, transfers to other private entities and consultancy long term which arose out of Lengthy procurement process	
<b>Items</b>	
<b>937,883,912.000 UShs</b>	312101 Non-Residential Buildings
Reason: The contractor had not fully utilized the first installment	
<b>637,811,152.000 UShs</b>	291003 Transfers to Other Private Entities
Reason: Lengthy procurement process	
<b>607,255,200.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Lengthy procurement process	
<b>182,000,000.000 UShs</b>	312213 ICT Equipment
Reason: .Delayed finalization of the procurement process	
<b>162,061,700.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Pending payment of the project supervisors due to delayed documentation	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme : 01 Enabling environment for ICT Development and Regulation</b>			
<b>Responsible Officer: Commissioner Information Technology</b>			
<b>Programme Outcome: Competitive and vibrant ICT sector</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased ICT skills, employment and entrepreneurship			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Proportion of formal (registered) ICT enterprises	Percentage	3.1%	2%
Number of e-services offered	Number	330	85
Number of locally developed applications/ innovations	Number	12	3
<b>Programme : 02 Effective Communication and National Guidance</b>			
<b>Responsible Officer: Director Information and National Guidance</b>			
<b>Programme Outcome: Degree of interaction between Citizens and the Government</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Informed citizenry			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of inquiries raised by citizens through GCIC	Number	600	110
Proportion of inquiries responded to through GCIC	Percentage	60%	50%

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<b>Programme : 49 General Administration, Policy and Planning</b>			
<b>Responsible Officer: Under Secretary, Finance and Administration</b>			
<b>Programme Outcome: Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy &amp; planning frameworks</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Informed citizenry			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	53%	50.9%
Proportion of strategic plans that are implemented	Percentage	60%	50%

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

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- a) Internet/email/social media policy finalized and disseminated; A Regulatory Impact Assessment was done.
- b) E-Commerce Strategy developed; E-Commerce Readiness Assessment conducted in partnership with Ministry of Trade & Industry
- c) Cyber Security Strategy disseminated in 20 LGs and 20 MDAs; Cyber Strategy disseminated to over 20 MDAs at the Cyber Defence East Africa Workshop 6-7 Sept 2018 at UBOS Conference Hall
- d) Final Draft Digital Uganda Vision Policy disseminated to stakeholders;
- e) National ICT Policy on Disability finalized and a regulatory impact assessment for the National ICT Policy for PWDs undertaken;
- f) The e-Government Interoperability Policy (Stage 2-5) developed;
- g) The Free and Open Source Software (FOSS) Policy implemented & monitored;
- h) The Open Government Data Portal & finalized;
- i) National Broadband Policy developed and approved by Cabinet;
- j) Second Draft Spectrum Management Policy produced.
- k) Technical support provided to various MDAs which include: Ministry of Gender, Labour & Social Development (MoGLSD); NITA; Ministry of Tourism and Antiquities; Ministry of Defence and Veteran Affairs and CAA; IGG; Ministry; and Ministry of STI among others.
- l) Baseline survey on new and innovative technologies undertaken in Eastern and western region;
- m) Postcodes for all Parishes finalized and submitted to Ministry of Works and Transport for inclusion into the Building Control Regulations;
- n) Monitored Satellite Television installations under the Uganda-China cooperation programme in Central, Northern and Western Uganda;
- o) Consultative meetings attended to safeguard national interests on the implementation of ICT Directives of the Northern Corridor Integration Project (NCIP);
- a) Civic Education workshop conducted 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 Buikwe and Buvuma districts in central region.
- d) Radio talk-shows, annual tax payers appreciation week and Media breakfast meetings attended; including development communication articles published in print (The New Vision newspaper), online, and on the Ministry of ICT and National Guidance website; aimed at raising the level of awareness and participation in government programmes;
- b)

### *V3: Details of Releases and Expenditure*

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

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<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>1.41</b>	<b>0.50</b>	<b>0.40</b>	<b>35.2%</b>	<b>27.9%</b>	<b>79.4%</b>
<i>Class: Outputs Provided</i>	<b>1.41</b>	<b>0.50</b>	<b>0.40</b>	<b>35.2%</b>	<b>27.9%</b>	<b>79.4%</b>
050101 Enabling Policies,Laws and Regulations developed	1.03	0.46	0.37	45.1%	35.6%	78.9%
050102 E-government services provided	0.12	0.01	0.01	7.8%	7.3%	94.0%
050103 BPO industry promoted	0.02	0.00	0.00	19.1%	18.8%	98.3%
050104 Hardware and software development industry promoted	0.02	0.00	0.00	11.3%	8.4%	74.5%
050105 Human Resource Base for IT developed	0.03	0.00	0.00	13.6%	12.0%	88.3%
050107 Sub-sector monitored and promoted	0.14	0.01	0.01	7.6%	6.5%	86.1%
050108 Logistical Support to ICT infrastructure	0.06	0.01	0.00	8.3%	5.4%	65.0%
<b>Program 0502 Effective Communication and National Guidance</b>	<b>3.23</b>	<b>1.03</b>	<b>0.31</b>	<b>31.7%</b>	<b>9.5%</b>	<b>30.0%</b>
<i>Class: Outputs Provided</i>	<b>1.64</b>	<b>0.26</b>	<b>0.14</b>	<b>15.6%</b>	<b>8.6%</b>	<b>55.4%</b>
050206 Dissemination of public information	0.54	0.08	0.06	15.1%	12.0%	79.8%
050207 National Guidance	0.69	0.07	0.05	10.4%	7.4%	71.7%
050208 Media and communication support provided	0.41	0.10	0.03	25.0%	6.2%	24.9%
<i>Class: Outputs Funded</i>	<b>0.70</b>	<b>0.18</b>	<b>0.17</b>	<b>25.0%</b>	<b>23.7%</b>	<b>94.9%</b>
050251 Transfers to other Government Units	0.70	0.18	0.17	25.0%	23.7%	94.9%
<i>Class: Capital Purchases</i>	<b>0.90</b>	<b>0.60</b>	<b>0.00</b>	<b>66.3%</b>	<b>0.0%</b>	<b>0.0%</b>
050275 Purchase of motor vehicle and other transport equipment	0.48	0.40	0.00	83.3%	0.0%	0.0%
050276 Purchase of office and ICT equipment including software	0.10	0.00	0.00	0.0%	0.0%	0.0%
050278 Purchase of office and residential and office furniture	0.32	0.20	0.00	61.6%	0.0%	0.0%
<b>Program 0549 General Administration, Policy and Planning</b>	<b>33.65</b>	<b>5.02</b>	<b>1.68</b>	<b>14.9%</b>	<b>5.0%</b>	<b>33.5%</b>
<i>Class: Outputs Provided</i>	<b>13.83</b>	<b>2.86</b>	<b>1.57</b>	<b>20.7%</b>	<b>11.3%</b>	<b>54.8%</b>
054901 Policy, consultation, planning and monitoring services	0.27	0.04	0.04	15.1%	13.9%	91.9%
054902 Ministry Support Services (Finance and Administration)	3.02	0.73	0.72	24.1%	23.9%	99.3%
054903 Ministerial and Top Management Services	0.23	0.03	0.03	13.2%	13.0%	98.0%
054904 Procurement and Disposal Services	0.09	0.02	0.02	17.2%	17.2%	100.0%
054905 Financial Management Services	0.27	0.03	0.03	12.3%	10.8%	88.0%
054906 ICT Initiatives Support	5.05	0.92	0.24	18.3%	4.8%	26.1%
054919 Human Resource Management Services	4.88	1.09	0.49	22.3%	10.0%	45.0%
054920 Records Management Services	0.03	0.00	0.00	13.4%	13.4%	100.0%
<i>Class: Outputs Funded</i>	<b>2.75</b>	<b>0.69</b>	<b>0.05</b>	<b>25.0%</b>	<b>1.8%</b>	<b>7.4%</b>
054952 Innovators and Innovation Hubs	2.75	0.69	0.05	25.0%	1.8%	7.4%
<i>Class: Capital Purchases</i>	<b>5.86</b>	<b>1.47</b>	<b>0.06</b>	<b>25.0%</b>	<b>1.1%</b>	<b>4.4%</b>
054972 Government Buildings and Administrative Infrastructure	5.20	1.35	0.06	25.9%	1.2%	4.8%



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.55	0.12	0.00	21.8%	0.0%	0.0%
054976 Purchase of Office and ICT Equipment, including Software	0.11	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>11.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
054999 Arrears	11.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>38.30</b>	<b>6.54</b>	<b>2.39</b>	<b>17.1%</b>	<b>6.2%</b>	<b>36.5%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>16.88</b>	<b>3.61</b>	<b>2.10</b>	21.4%	12.5%	58.2%
211101 General Staff Salaries	1.74	0.43	0.34	25.0%	19.5%	78.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.37	1.09	0.47	25.0%	10.7%	42.9%
211103 Allowances	0.93	0.23	0.23	24.9%	24.7%	99.3%
212102 Pension for General Civil Service	0.30	0.07	0.03	25.0%	8.4%	33.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	30.6%	30.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.22	0.06	0.01	25.0%	5.3%	21.4%
221001 Advertising and Public Relations	0.02	0.00	0.00	1.5%	0.0%	0.0%
221002 Workshops and Seminars	0.33	0.05	0.03	14.3%	8.3%	58.0%
221003 Staff Training	0.20	0.01	0.01	6.2%	6.2%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	15.9%	7.2%	45.4%
221008 Computer supplies and Information Technology (IT)	0.12	0.03	0.01	27.3%	11.1%	40.6%
221009 Welfare and Entertainment	0.27	0.04	0.04	16.2%	15.1%	93.2%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.00	0.00	1.9%	0.5%	26.0%
221012 Small Office Equipment	0.01	0.00	0.00	6.1%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	8.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.00	0.00	7.5%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.04	0.00	0.00	7.5%	6.3%	84.0%
222001 Telecommunications	0.07	0.01	0.01	17.7%	17.7%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	6.5%	6.5%	100.0%
222003 Information and communications technology (ICT)	0.10	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.14	0.51	0.51	23.8%	23.8%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.02	0.02	25.0%	23.4%	93.8%
223006 Water	0.04	0.01	0.01	25.0%	22.7%	90.9%
224004 Cleaning and Sanitation	0.08	0.02	0.02	25.0%	18.7%	74.7%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.35	0.05	0.05	15.7%	12.9%	82.1%

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Highlights of Vote Performance

225002 Consultancy Services- Long-term	4.00	0.67	0.06	16.8%	1.6%	9.4%
227001 Travel inland	0.38	0.08	0.07	21.1%	17.6%	83.6%
227002 Travel abroad	0.19	0.02	0.02	12.3%	9.6%	77.9%
227004 Fuel, Lubricants and Oils	0.46	0.10	0.10	22.2%	22.2%	100.0%
228002 Maintenance - Vehicles	0.10	0.01	0.00	7.4%	4.4%	59.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>3.45</b>	<b>0.86</b>	<b>0.22</b>	<b>25.0%</b>	<b>6.3%</b>	<b>25.1%</b>
263104 Transfers to other govt. Units (Current)	0.70	0.18	0.17	25.0%	23.7%	94.9%
291003 Transfers to Other Private Entities	2.75	0.69	0.05	25.0%	1.8%	7.4%
<b>Class: Capital Purchases</b>	<b>6.76</b>	<b>2.06</b>	<b>0.06</b>	<b>30.5%</b>	<b>1.0%</b>	<b>3.1%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.50	0.23	0.06	45.4%	13.0%	28.6%
312101 Non-Residential Buildings	4.00	0.94	0.00	23.4%	0.0%	0.0%
312201 Transport Equipment	1.03	0.52	0.00	50.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.32	0.20	0.00	61.6%	0.0%	0.0%
312211 Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.91	0.18	0.00	20.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>11.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
321605 Domestic arrears (Budgeting)	11.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>38.30</b>	<b>6.54</b>	<b>2.39</b>	<b>17.1%</b>	<b>6.2%</b>	<b>36.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0501 Enabling environment for ICT Development and Regulation</b>	<b>1.41</b>	<b>0.50</b>	<b>0.40</b>	<b>35.2%</b>	<b>27.9%</b>	<b>79.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Information Technology	0.31	0.19	0.13	62.8%	41.0%	65.3%
03 Information Management Services	0.37	0.22	0.22	57.8%	57.7%	99.9%
04 Broadcasting Infrastructure	0.33	0.07	0.04	21.9%	11.6%	52.8%
05 Posts and Telecommunications	0.41	0.02	0.02	4.6%	4.1%	88.7%
<b>Program 0502 Effective Communication and National Guidance</b>	<b>3.23</b>	<b>1.03</b>	<b>0.31</b>	<b>31.7%</b>	<b>9.5%</b>	<b>30.0%</b>
08 Uganda Media Center	1.11	0.28	0.19	25.0%	17.3%	69.0%
09 National Guidance	0.51	0.01	0.01	2.3%	1.7%	73.8%
10 Information	0.34	0.01	0.01	3.9%	2.3%	59.5%
<i>Development Projects</i>						
1006 Support to Information and National Guidance Project	1.28	0.72	0.10	56.6%	7.8%	13.8%
<b>Program 0549 General Administration, Policy and Planning</b>	<b>33.65</b>	<b>5.02</b>	<b>1.68</b>	<b>14.9%</b>	<b>5.0%</b>	<b>33.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	19.60	1.84	1.23	9.4%	6.3%	66.8%
06 Internal Audit	0.10	0.01	0.01	12.7%	12.7%	99.9%
<i>Development Projects</i>						

# Vote:020

 Ministry of ICT and National Guidance

## QUARTER 1: Highlights of Vote Performance

0990 Strengthening Ministry of ICT	13.95	3.17	<b>0.44</b>	22.7%	3.2%	14.0%
<b>Total for Vote</b>	<b>38.30</b>	<b>6.54</b>	<b>2.39</b>	<b>17.1%</b>	<b>6.2%</b>	<b>36.5%</b>

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<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>			
Internet/email/social media policy Finalised and Disseminated;	-Regulatory Impact Assessment Done.	<b>Item</b>	<b>Spent</b>
E-Commerce Strategy developed;	- Terms of reference for task team developed;	211101 General Staff Salaries	114,497
Cyber Security Strategy disseminated in 20 LGs and 20 MDAs;		211103 Allowances	1,535
Digital Uganda Vision Policy Finalized and Disseminated;	-Concept paper Developed;	221002 Workshops and Seminars	7,420
		221003 Staff Training	4,000
	-Policy at Stage 3 Preparation of 2nd draft policy paper;	221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	2,840
	E-Commerce Readiness Assessment conducted in partnership with Ministry of Trade & Industry	222001 Telecommunications	833
		222002 Postage and Courier	90
	-Cyber Strategy disseminated to over 20 MDAs at the Cyber Defence East Africa Workshop 6-7 Sept 2018 at UBOS Conference Hall	225001 Consultancy Services- Short term	9,650
		227004 Fuel, Lubricants and Oils	6,097
	-Draft Uganda Vision Policy updated;	228002 Maintenance - Vehicles	11,709
	- Draft DUV presented to the Technical Policy Forum at MoICT&NG;		
<b>Reasons for Variation in performance</b>			
Dissemination was conducted with support from Cyber Defence East Africa Ltd Pending the preparation of the Readiness Report which will be ready in Q2 RIA to be incorporated in draft Policy in Q2			
			<b>Total</b>
			<b>188,671</b>
			Wage Recurrent
			114,497
			Non Wage Recurrent
			3,990
			AIA
			70,184

### Output: 02 E-government services provided

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical support to 20 MDAs and 20 LGs provided;	Technical support provided to: Ministry of Gender, Labour & Social Development (MoGLSD) on the Integration of MIS; to NITA piloting on piloting Unified Messaging & Collaboration System (UMCS); to Ministry of Tourism and Antiquities on Smart Tourism; to Ministry of Defence and Veteran Affairs and CAA on the Google Project Loon; to IGG on the upgrade of Online Declaration System; MoGLSD on Disability Policy; to Ministry of Health on eHIS; to Ministry of STI on the Iran Forum; to NITA-U on IT Products Certification; to UBC on recruitment data processing; monitoring of Innovation Centres; -MOU signed with FSDU for Collaboration on Digital Financial Services;  -MOU drafted with Block chain Association of Uganda;  -TORs of Blockchain & Emerging Tech Taskforce prepared;  -Tech Guidance /Assessment of Innovation Programmes for Plan Int. among Youths and Girls in Kampala slums;  -Tech Guidance provided to Innovators on Security App, E-Services App	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 704 3,991 3,930 2,500 5,731 960 1,550

### Reasons for Variation in performance

Achieved more than planned due to support from partners such as Financial Sector Deepening Uganda and MDAs

<b>Total</b>	<b>19,366</b>
Wage Recurrent	0
Non Wage Recurrent	1,814
<i>AIA</i>	17,552

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

E-Waste Policy Implemented; Electronics Manufacturing Strategy finalised and disseminated; E-Waste Policy Implemented;	Consultative Meeting on the Technical Assistance by GIZ was held Evaluation for the procurement of the consultancy for feasibility study on electronics manufacturing was conducted	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,270 4,575 4,000 1,400 5,600 1,400
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### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Meeting of National eWaste Steering Committee (NEWSC ) was rescheduled to 3/10/2018 with request from GIZ Consultant;

Regional Dissemination of e-waste Guidelines to region was not held due to insufficient funds

The consultancy did not commence due to delays in procurement process

<b>Total</b>	<b>18,245</b>
Wage Recurrent	0
Non Wage Recurrent	1,870
AIA	16,375

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

ICT cadre function institutionalised across MDAs and LGs;	-TORs for Benchmarking among MDAs that have implemented institutionalisation developed;	Benchmarking commenced;	-Concept paper for training Govt ICT officers in emerging Technologies developed;	-Tech support in recruitment Provided to Public service commission and District Service Commissions of Pallisa & Masindi;	Item	Spent
					211103 Allowances	2,254
					221002 Workshops and Seminars	3,670
					221003 Staff Training	4,000
					221011 Printing, Stationery, Photocopying and Binding	3,900
					222001 Telecommunications	100
					228002 Maintenance - Vehicles	4,000

### Reasons for Variation in performance

Progressed as planned

<b>Total</b>	<b>17,924</b>
Wage Recurrent	0
Non Wage Recurrent	3,104
AIA	14,820
<b>Total For SubProgramme</b>	<b>244,205</b>
Wage Recurrent	114,497
Non Wage Recurrent	10,778
AIA	118,930

### Recurrent Programmes

#### Subprogram: 03 Information Management Services

##### Outputs Provided

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National ICT Policy on Disability finalised;	i) Held a three day working retreat to carry out a regulatory impact assessment for the National ICT Policy for PWDs	<b>Item</b>	<b>Spent</b>
The e-Government Interoperability Policy (Stage 2 – 5) developed;		211101 General Staff Salaries	199,204
The Free and Open Source Software (FOSS) Policy implemented & monitored;		211103 Allowances	3,525
The Open Government Data Portal & finalized;		221002 Workshops and Seminars	5,000
	ii) Carried out a comparative desk research on e-Government Interoperability Frameworks for other countries.	221008 Computer supplies and Information Technology (IT)	1,600
		221009 Welfare and Entertainment	4,990
	iii) Participated in FOSS workshops at Kampala International University.	221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	1,850
	iv) Prepared technical proposal on the development of the open Government Data Portal.	227004 Fuel, Lubricants and Oils	4,694

### Reasons for Variation in performance

The development of the e-Government Inter-operability Policy was not finalized due to budget constraints.

<b>Total</b>	<b>225,863</b>
Wage Recurrent	199,204
Non Wage Recurrent	5,890
AIA	20,769

### Output: 02 E-government services provided

Technical support provided, e-Government services coordinated and monitored;	a) Four e-Government systems were coordinated and monitored namely i) AIMS – Academic Information Management Systems that is being deployed in 11 Public Universities and Self Accounting Tertiary Institutions, ii) EMIS – Education Management Information System, iii) e-Health systems were monitored in four districts, iv) the warehouse receipting system.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	5,275
		221002 Workshops and Seminars	8,300
		221011 Printing, Stationery, Photocopying and Binding	5,000
	b) The following Meetings were held at i) Two AIMS Project Committee meetings; ii) Three e-Health TWG meetings at Ministry of Health; iii) One meeting was held with PPDA to assess the e-Government Procurement System.	225001 Consultancy Services- Short term	6,960
		227004 Fuel, Lubricants and Oils	1,290

### Reasons for Variation in performance

Normal progress.

<b>Total</b>	<b>26,825</b>
Wage Recurrent	0
Non Wage Recurrent	6,750
AIA	20,075

### Output: 03 BPO industry promoted

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
BPO industry and IT-enabled services promoted and monitored;	a) Carried out desk research on emerging issues for the BPO industry in preparation for reviewing the BPO Strategy.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	3,224
	b) Participated in three Project Implementation meetings for the Netherlands Trust Fund (NTF) IV support towards the IT enabled Services and BPO in Uganda.	221002 Workshops and Seminars	300
		221008 Computer supplies and Information Technology (IT)	480
		221011 Printing, Stationery, Photocopying and Binding	3,482
		227001 Travel inland	224

### Reasons for Variation in performance

Normal progress.

<b>Total</b>	<b>7,710</b>
Wage Recurrent	0
Non Wage Recurrent	3,748
AIA	3,962
<b>Total For SubProgramme</b>	<b>260,398</b>
Wage Recurrent	199,204
Non Wage Recurrent	16,388
AIA	44,806

### Recurrent Programmes

#### Subprogram: 04 Broadcasting Infrastructure

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Policy on digitization of Indigenous Content Validated; Uganda Broadcasting Act Reviewed ;	Draft Issue paper on review of UBC Act developed; Established best practices on content management with republic of Kenya and South Africa	211101 General Staff Salaries	25,673
		211103 Allowances	800
		221002 Workshops and Seminars	800
		221003 Staff Training	4,960
		221008 Computer supplies and Information Technology (IT)	1,200
		221011 Printing, Stationery, Photocopying and Binding	2,679
		225001 Consultancy Services- Short term	4,720
		225002 Consultancy Services- Long-term	3,630
		227004 Fuel, Lubricants and Oils	6,200

### Reasons for Variation in performance

insufficient release of funds

<b>Total</b>	<b>50,662</b>
Wage Recurrent	25,673
Non Wage Recurrent	7,520
AIA	17,469

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



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
New and Innovative ICTs monitored; Effect of implementing broadcasting Policies recommendations on general populace established;	Draft Concept paper on OFC along SGR and Oil pipeline developed;	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 1,200
	Baseline survey on new and innovative technology undertaken in Eastern and western region	227001 Travel inland	4,700
<b>Reasons for Variation in performance</b> normal progress			
			<b>Total</b>
			<b>5,900</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			2,400
			AIA
			3,500

### Output: 08 Logistical Support to ICT infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Public ICT Infrastructure Consolidated; Broadband Infrastructure Blue Print and Demand Mapping developed; Local contents for electronic media coordinated and Promoted;	Validated the Draft Media local content policy with Uganda Media Council	221003 Staff Training	8,400
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	5,900
		227004 Fuel, Lubricants and Oils	5,727
<b>Reasons for Variation in performance</b> insufficient release of funds			
			<b>Total</b>
			<b>22,527</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			2,100
			AIA
			20,427
			<b>Total For SubProgramme</b>
			<b>79,089</b>
			Wage Recurrent
			25,673
			Non Wage Recurrent
			12,020
			AIA
			41,396

### Recurrent Programmes

#### Subprogram: 05 Posts and Telecommunications

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Postcode and addressing System Policy implemented; Spectrum Management Policy implemented; Regional broadband Strategy implemented;	-2nd Draft Spectrum Management Policy developed; -Postcodes for all Parishes finalized and submitted to Ministry of Works and Transport for inclusion into the Building Control Regulations;	211103 Allowances	5,025
		221002 Workshops and Seminars	2,086
		221003 Staff Training	12,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		225001 Consultancy Services- Short term	2,400
		227004 Fuel, Lubricants and Oils	2,630

### Reasons for Variation in performance

Normal progress

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>27,141</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,755
		<i>AIA</i>	18,386

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Carry out four sub-sector monitoring activities for the Telecom and postal sub-sectors;	Satellite Television installations under the Uganda-China cooperation programme monitored in Central, Northern and Western Uganda	211103 Allowances	4,700
		221002 Workshops and Seminars	300
		221003 Staff Training	1,870
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	905
		227001 Travel inland	18,000
		227002 Travel abroad	834
		227004 Fuel, Lubricants and Oils	6,000

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>37,609</b>
Wage Recurrent	0
Non Wage Recurrent	6,739
<i>AIA</i>	30,870

### Output: 08 Logistical Support to ICT infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Conduct four meetings of senior officials under the NCIP, Regional and other international initiatives;	-One National meetings of the NCIP held to update Projects implementation matrix -One Regional meeting of NCIP held to consider Cyber Security MOU between member States	211103 Allowances	592
		221002 Workshops and Seminars	490
		221008 Computer supplies and Information Technology (IT)	130
		227001 Travel inland	5,986
		227004 Fuel, Lubricants and Oils	150

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>7,348</b>
Wage Recurrent	0
Non Wage Recurrent	1,232
<i>AIA</i>	6,116
<b>Total For SubProgramme</b>	<b>72,098</b>
Wage Recurrent	0
Non Wage Recurrent	16,726
<i>AIA</i>	55,372

### Program: 02 Effective Communication and National Guidance

Recurrent Programmes

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Subprogram: 08 Uganda Media Center

#### Outputs Provided

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

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,564

#### Reasons for Variation in performance

<b>Total</b>	<b>25,564</b>
Wage Recurrent	25,564
Non Wage Recurrent	0
AIA	0

#### Outputs Funded

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

Item	Spent		
Media & communication support activities provided to MDAs and LGs	108 media coverage coordinated.	263104 Transfers to other govt. Units (Current)	166,110
Print & Electronic Media engaged Local & International media engaged & accredited Media coverage programmes of the President coordinated	178 print engagements electronic media engagements		
	12 engagements with foreign mission		
	1708 print and Electronic media monitored		

#### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>166,110</b>
Wage Recurrent	0
Non Wage Recurrent	166,110
AIA	0
<b>Total For SubProgramme</b>	<b>191,674</b>
Wage Recurrent	25,564
Non Wage Recurrent	166,110
AIA	0

#### Recurrent Programmes

### Subprogram: 09 National Guidance

#### Outputs Provided

#### Output: 07 National Guidance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Create Civic awareness for National Socioeconomic Transformation; Bench marking on ideological training programs;	Conducted one (1) Civic Education workshop 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 Buikwe and Buvuma in central region.	<b>Item</b> 211103 Allowances 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,340 600 1,500 1,200

### Reasons for Variation in performance

Inadequate funding for travel abroad hence bench marking exercise for developing the national guidance policy was not undertaken

<b>Total</b>	<b>8,640</b>
Wage Recurrent	0
Non Wage Recurrent	8,640
AIA	0
<b>Total For SubProgramme</b>	<b>8,640</b>
Wage Recurrent	0
Non Wage Recurrent	8,640
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Information

##### Outputs Provided

#### Output: 06 Dissemination of public information

Documentaries about GoU programs produced and disseminated; Monthly Open Government Sessions hosted; Public Education Media Programs for MDAs and LGs coordinated; Press review and analysis compiled and disseminated; Social media capacity development for G	Clips mapped out, awaiting Q2 financial allocations for implementation; Participated in organizing a 3-day Taxpayer Appreciation Session in conjunction with URA at Kololo grounds (80 MDAs participated); One Regional Media Breakfast meeting held for district leaders & the media in Soroti for 8 districts and 2 municipalities in Teso sub region;	Item	Spent
		211103 Allowances	4,612
		222001 Telecommunications	540
		227002 Travel abroad	1,390
		227004 Fuel, Lubricants and Oils	1,200
	13 media grids were coordinated (Uganda Police Force, Ministry of Trade, Industry & Cooperatives, Uganda Local Governments' Association, Uganda Revenue Authority, Ministry of Gender, Labour & Social Development, Ministry of Health, Ministry of Local Government, Ministry of Public Service, Ministry of Internal Affairs, National Information Technology of Uganda, Uganda Retirement Benefits Regulatory Authority, Ministry of Education & Sports, as well as Ministry of Tourism,		

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Wildlife & Antiquities);

Staff appeared in 13 radio & TV talk shows in Eastern, Western & Central Uganda to talk about government communication policies, legal and operational matters;

4 development communication articles published in print and online (The New Vision newspaper, Chimpreports and the Ministry website);

Three-day communication skills capacity building session was held at the Ministry for 20 District Communication Officers (Kiryandongo, Apac, Kumi, Busia, Bushenyi and Mayuge, among others);

Participated in 2 activities (Interviews to regularise internal qualifying staff and external candidates and preparing a Business Plan for UBC);

4 MDAs and 30 districts supported (Ministry of Tourism, Wildlife & Antiquities; Ministry of Finance, Planning & Economic Development, Ministry of Gender, Labour & Social Development; and Uganda Revenue Authority; plus 30 districts - five clusters of six districts each in Hoima, Fort Portal and Mbarara);

Database of Government Communicators created on 7 districts (Iganga, Bwike, Katakwi, Amudat, Bushenyi, Kalangala and Kapchorwa), as well as 14 MDAs.

### Reasons for Variation in performance

Normal progress

	<b>Total</b>	<b>7,742</b>
	Wage Recurrent	0
	Non Wage Recurrent	7,742
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>231,127</b>
	Wage Recurrent	0
	Non Wage Recurrent	7,742
	<i>AIA</i>	223,385

### Development Projects

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

##### Outputs Provided

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: 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
National Guidance Policy implementation popularised; Institutional capacity to provide strong national guidance for social transformation strengthened;	<ul style="list-style-type: none"> <li>•Held three (3) meetings on the Development of National Guidance policy with selected resource persons.</li> <li>•Held one Media breakfast meeting for central Uganda in Luwero district to review development issues in Nakasongola, Nakaseke and Luwero districts</li> </ul>	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,525
		221002 Workshops and Seminars	2,675
		221003 Staff Training	3,750
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	650
		222001 Telecommunications	500
		223004 Guard and Security services	5,000
		227001 Travel inland	14,869
		227002 Travel abroad	2,215
		227004 Fuel, Lubricants and Oils	15,750

### Reasons for Variation in performance

.Did not finalize with the development of the policy

<b>Total</b>	<b>56,684</b>
GoU Development	56,684
External Financing	0
AIA	0

### Output: 07 National Guidance

Retooling the Information and National Guidance Directorate;  
Regional Epicentres established;

Item	Spent
211103 Allowances	5,000
221002 Workshops and Seminars	2,500
221003 Staff Training	3,000
221007 Books, Periodicals & Newspapers	605
221008 Computer supplies and Information Technology (IT)	13,562
222001 Telecommunications	375
227001 Travel inland	5,550
227002 Travel abroad	2,197
227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

.Inadequate resources to establish regional epicenters

<b>Total</b>	<b>42,789</b>
GoU Development	42,789
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>99,473</b>
GoU Development	99,473
External Financing	0
AIA	0

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																
<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>																			
Report on responses to issues on NBFP FY and MPS 2019/20 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament;	Participated in the LG budget consultation workshops for FY 2019/20	<table border="0"> <tr> <td><b>Item</b></td> <td><b>Spent</b></td> </tr> <tr> <td>211103 Allowances</td> <td>5,000</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>1,185</td> </tr> <tr> <td>221003 Staff Training</td> <td>460</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>1,000</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td>835</td> </tr> <tr> <td>227001 Travel inland</td> <td>2,400</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>1,501</td> </tr> </table>	<b>Item</b>	<b>Spent</b>	211103 Allowances	5,000	221002 Workshops and Seminars	1,185	221003 Staff Training	460	221009 Welfare and Entertainment	1,000	225001 Consultancy Services- Short term	835	227001 Travel inland	2,400	227004 Fuel, Lubricants and Oils	1,501	
<b>Item</b>	<b>Spent</b>																		
211103 Allowances	5,000																		
221002 Workshops and Seminars	1,185																		
221003 Staff Training	460																		
221009 Welfare and Entertainment	1,000																		
225001 Consultancy Services- Short term	835																		
227001 Travel inland	2,400																		
227004 Fuel, Lubricants and Oils	1,501																		
Report to PACOB and responses to issues on raised produced;	The Annual performance report for FY 2017/18 was prepared and submitted to MoFPED and other key authorities for consideration;																		
Report to PACOB and responses to issues on raised produced;	Coordinated the preparation of three project proposals for consideration by PAP department under MoFPED																		
Responses to planning, budget and policy related issues drafted for Management;																			
Ministry's LG Budget/ Policy Issues Paper FY 2019/20 prepared, presented during Regional LG Budget workshops and a report produced;	Budget progress report for FY 2017/18 was prepared and submitted to MoFPED and other key authorities for consideration;																		
Ministry's Annual and Quarterly Performance (work) Plans FY 2019/20 produced & submitted to MoFPED;																			
Ministry's BFP FY 2019/20 that is compliant with the MFPEP guidelines prepared																			
Ministry's Government Annual & Semi Annual Performance Report, FY 2018/19 prepared and submitted to OPM;																			
Project proposals reviewed/ prepared in accordance with the sector priorities;																			
Ministry Budget for FY 2019/20 prepared and submitted to MFPEP within the deadline																			
4 Quarterly Performance /Progress Reports prepared and submitted to MoFPED;																			
Ministry's Policy Statement FY 2019/20 prepared and submitted to Parliament and other authorities;																			
<b>Reasons for Variation in performance</b>																			
Normal progress progressed as planned																			
			<b>Total</b>																
			<b>12,381</b>																
			Wage Recurrent																
			0																
			Non Wage Recurrent																
			12,381																
			AIA																
			0																

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 02 Ministry Support Services (Finance and Administration)</b>			
Public relations for the Ministry managed;	Assorted Stationery was procured for all the Ministry departments.	<b>Item</b>	<b>Spent</b>
Ministry of ICT Corporate image promotional materials;	Printing Toners were procured - for Internal Audit Section	211103 Allowances	14,999
Ministry functions, visiting delegations and protocol organised, coordinated and facilitated;	Fuel was processed for the Ministry Staff for official use	213001 Medical expenses (To employees)	3,060
Maintenance - Machinery, Equipment & Furniture carried out;	Serviced 19 vehicles, Procured one battery, Procured 9 tyres for Ministry vehicles and Received 8 cars for the Ministry and UBC;	221003 Staff Training	1,200
	Thorough cleaning of the compound and the outer parts of the office premises (External cleaning) was done through E&S Enterprises Ltd.	221009 Welfare and Entertainment	6,750
	Daily cleaning of offices, corridors and staircases and supply of toiletries (Internal cleaning) was done through Almid Clean Services Ltd (Service Provider)	222001 Telecommunications	9,400
	Garbage collection was effectively done through Nabugabo Up-deal Joint Venture company	223003 Rent – (Produced Assets) to private entities	651,440
	Internet Services through NITA-U provided to the Ministry.	223004 Guard and Security services	62,528
	Paid office rent, water and electricity bills for the months of July – September 2018,	223005 Electricity	15,000
	Initiated payment of pre-paid airtime for loading sixteen (16) Ministry landlines thru Uganda Telecom Ltd however, the money is not yet paid to UTL	223006 Water	9,000
	Ministry staff were facilitated with mobile airtime through a closed user group	224004 Cleaning and Sanitation	15,630
	Periodical DSTV subscriptions were made to Multi-choice Uganda	227001 Travel inland	2,600
	The Ministry standby generator was regularly fueled	227002 Travel abroad	2,700
	32 Air conditioners maintained however, the one in the Boardroom and office of the Under Secretary are due for servicing	227004 Fuel, Lubricants and Oils	3,000
	Telephone landlines were maintained	228002 Maintenance - Vehicles	4,486
	Two Finance Committee meetings, One F&A Departmental Meeting and Weekly		



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Senior Management Meetings coordinated and facilitated;  
Travels abroad for the Hon. Minister and Permanent Secretary were coordinated and facilitated accordingly.

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>801,793</b>
Wage Recurrent	0
Non Wage Recurrent	660,466
AIA	141,327

### Output: 03 Ministerial and Top Management Services

	Item	Spent
Cabinet memoranda and Ministerial briefs submitted.	Cabinet considered Information Paper CT (2018)160 on 17th September 2018, Subject: Renewal of MTN Operator License and Performance highlights for the duration of the expiring license.	211103 Allowances 22,237
Entitlements to Top Management provided;	Cabinet approved the renewal of the license pending explanation for the breach of terms for the expiring license	221009 Welfare and Entertainment 2,400
Political supervision of sector activities for consistency with government policies carried out;		227002 Travel abroad 1,151
Top management meetings conducted, minutes prepared;		227004 Fuel, Lubricants and Oils 3,798
	Cabinet considered Information Paper CT 2018 162 on 17th September 2018, Subject: National Broadband Policy for Uganda	
	Cabinet considered Information Paper CT 2018 129 on 17th September 2018, Subject: Management of Social Media	

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>29,586</b>
Wage Recurrent	0
Non Wage Recurrent	29,586
AIA	0

### Output: 04 Procurement and Disposal Services

	Item	Spent
Procurement plans prepared and submitted to relevant authorities;	Annual Procurement Plan for FY 2018/19 prepared and submitted to relevant stakeholders for consideration.	211103 Allowances 12,500
Monthly and quarterly procurement reports prepared;		221003 Staff Training 760
Contracts prepared and awarded;	Quarterly Security services processed payment (LPO Prepared) for M/s SPC Protectorate Ltd.	221009 Welfare and Entertainment 560
Contracts monitored and managed;		227004 Fuel, Lubricants and Oils 1,200
	Monthly reports prepared and submitted to PPDA	
	Office Stationery supplied, delivered by M/s Menta Enterprises	
	Two Adverts prepared and Published for Supply and delivery of two station wagon Vehicles and prequalification of	

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

providers for provision goods, supplies and works and framework contracts for the Period 2018/19- 2020/21 in New vision Newspaper.

Contracts Committee meetings supported

Evaluation committee meetings supported

Evaluation committee meetings supported

Contracts documents prepared and issued

Contracts awarded

Cleaning services for the Ministry premises procured (both external and internal) M/s E&S Enterprises Ltd and M/s Almid Clean Services Ltd provided both External and internal Cleaning services respectively

- Four (4) Air tickets supplied and issued to Ministry Staff from M/s Bunyonyi safaris Ltd supplied an air ticket for C/BI to Dubai.
- M/s Tour & Travel Centre supplied a return air ticket

for Hon. Minister.

- M/s Bunyonyi safaris Ltd supplied an air ticket for AC/T&P to Juba, South Sudan.
- M/s Tour& Travel Centre supplied an air ticket for Hon. Minister to Beijing-China.

Seven (7) Ministry vehicles repaired, serviced and maintained

Nine (9) Tyres supplied, delivered and fixed

### Reasons for Variation in performance

<b>Total</b>	<b>15,020</b>
Wage Recurrent	0
Non Wage Recurrent	15,020
<i>AIA</i>	0

### Output: 05 Financial Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Final accounts prepared; 9 Months accounts prepared; Half year accounts prepared; Quarterly management accounts; Board of Survey reports (Cash) prepared and submitted; Assets register prepared; Quarterly internal audit responses prepared;	Audit and PAC responses were prepared and submitted to key authorities for consideration and further action  Prepared and submitted to Accountant General interim financial year 2017/18 report  Prepared and submitted responses to management letter on FY2017/18 audit queries  Carried out periodic reconciliation on accounts & payments to users and service providers  Carried out board of survey for the Ministry and prepared and submitted report to Accountant General and Auditor General's office  Processed URA Returns for all payments	<b>Item</b> 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,310 750 1,500 600 750
		<b>Total</b>	<b>15,910</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,910
		<i>AIA</i>	0

### Reasons for Variation in performance

Normal progress

**Output: 19 Human Resource Management Services**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Change management; Institutionalization of ICT Cadres; Institutionalization of ICT Cadres; Pensioners and their benefits paid;	Trained staff on change management issues to orient staff on new technologies. Bench marked Ministry of Finance and Ministry of Health on Common cadres.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212102 Pension for General Civil Service 213004 Gratuity Expenses 221020 IPPS Recurrent Costs	<b>Spent</b> 442,275 7,494 25,239 12,000 2,520
Human resource managed; Staff training managed; Staff salaries and gratuity paid; Performance Management; Staff Welfare and other incapacity benefits managed;	Developed data of ICT and Communication Officers in MDAs &LGs. Bench marked Ministry of Finance and Ministry of Health on Common cadres.  Developed data of ICT and Communication Officers in MDAs &LGs. Paid 15 pensioners for months of July, August and September 2018  3 newly promoted staff accessed on the payroll.  Trained staff on managing payroll deductions and other financial management issues Paid salaries to 105 established staff for the months of July, August and September Performance assessment done  Training needs assessed to identify the performance gaps.  Paid enhanced consolidated allowance to employees.  Stocked the first aid kit to cater for emergencies.		

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>489,528</b>
Wage Recurrent	442,275
Non Wage Recurrent	47,253
AIA	0

### Output: 20 Records Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Documents managed and delivered on time;	500 letters were dispatched to Ministries and other Stake Holders.	<b>Item</b>	<b>Spent</b>
Documents processed on time;		211103 Allowances	2,500
Stake holders serviced on time;	Weekly files census was done.	222002 Postage and Courier	760
	600 letters were received, stamped, filed and forwarded to the Permanent Secretary for action.	227004 Fuel, Lubricants and Oils	760
	All registry procedures were adhered to during the quarter		
	150 files were opened and named		

### Reasons for Variation in performance

progressed as planned

<b>Total</b>	<b>4,020</b>
Wage Recurrent	0
Non Wage Recurrent	4,020
AIA	0
<b>Total For SubProgramme</b>	<b>1,368,238</b>
Wage Recurrent	442,275
Non Wage Recurrent	784,636
AIA	141,327

### Recurrent Programmes

#### Subprogram: 06 Internal Audit

##### Outputs Provided

#### Output: 05 Financial Management Services

Financial statements Analysis Audit Report prepared;	<b>Item</b>	<b>Spent</b>
Quarterly reports on compliance with relevant laws produced and submitted;	211103 Allowances	9,511
A clean payroll for both active staff and pensioners;	221002 Workshops and Seminars	450
Report on compliance with the PFMA, PPDA and TAI produced and submitted;	221003 Staff Training	6,960
	221009 Welfare and Entertainment	275
	221011 Printing, Stationery, Photocopying and Binding	550
	227001 Travel inland	2,880
	227004 Fuel, Lubricants and Oils	630

### Reasons for Variation in performance

<b>Total</b>	<b>21,256</b>
Wage Recurrent	0
Non Wage Recurrent	13,106
AIA	8,150
<b>Total For SubProgramme</b>	<b>21,256</b>
Wage Recurrent	0

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	13,106
		AIA	8,150

### Development Projects

#### Project: 0990 Strengthening Ministry of ICT

##### Outputs Provided

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

ICT and National Guidance Sector Development Plan Reviewed;Sector Statistics Plan finalized and disseminated;	Workshops and consultative meetings held1 Sector Monitoring report produced	Item	Spent
SIP reviewed and disseminated; Assessment of ICT Policies and programs conducted;	One (01) Sector Working Group meeting heldTrained Ministry Heads of Departments and their budget officers in application of the Program budgeting system(PBS)	221002 Workshops and Seminars	32,799
Projects development Committee facilitated;		221003 Staff Training	3,000
4 Sector monitoring reports; 4 SWG meetings facilitated;Projects development Committee facilitated 4 Sector monitoring reports 4 SWG meetings facilitated		221011 Printing, Stationery, Photocopying and Binding	3,000
Training in planning, budgeting and policy analysis undertaken		225001 Consultancy Services- Short term	7,380
		227001 Travel inland	7,450
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	15,500

#### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>72,129</b>
GoU Development	24,990
External Financing	0
AIA	47,139

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

ICT and Ministry`s website maintained; Management Unit facilitated; International Capacity Building Programmes undertaken; In -house trainings undertaken	Ministry website maintained	Item	Spent
		211103 Allowances	27,500
		221001 Advertising and Public Relations	600
		221002 Workshops and Seminars	7,500
		221003 Staff Training	8,750
		221009 Welfare and Entertainment	64,758
		221011 Printing, Stationery, Photocopying and Binding	11,726
		225001 Consultancy Services- Short term	7,500
		227001 Travel inland	22,300
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	23,500
		228002 Maintenance - Vehicles	1,500

#### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>180,634</b>
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# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	61,702
		External Financing	0
		AIA	118,932

### Output: 05 Financial Management Services

Internal Audit activities facilitated;	Review of the Ministry payment systems, procurement systems, stores management and final accounts conducted	Item	Spent
		211103 Allowances	11,970
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	2,500
		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>22,470</b>
GoU Development	0
External Financing	0
AIA	22,470

### Output: 06 ICT Initiatives Support

Grants to Local ICT innovators and ICT Hubs provided	Contracts for support to ICT hubs were submitted to Solicitor General for clearance	Item	Spent
		211103 Allowances	95,000
		221002 Workshops and Seminars	8,200
		225001 Consultancy Services- Short term	27,045
		225002 Consultancy Services- Long-term	62,745
		227001 Travel inland	1,845
		227004 Fuel, Lubricants and Oils	45,700

### Reasons for Variation in performance

No grants provided as innovators had not yet finalized with the activities planned for in the first phase of the project plan

<b>Total</b>	<b>240,534</b>
GoU Development	240,534
External Financing	0
AIA	0

### Outputs Funded

### Output: 52 Innovators and Innovation Hubs

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
The ICT Innovation /Incubation Centre at UICT Nakawa completed, furnished and operationalized	One hundred fifty ( 150) -Innovators were attached to innovation hubs for mentor-ship -Procurement of the process partners is ongoing. To be finalized in February 2019	<b>Item</b> 291003 Transfers to Other Private Entities	<b>Spent</b> 50,740
Support to ICT Innovators	- Call to innovators was drafted. Awaiting clearance by the Selection Committee		
Support to ICT innovation hubs			
Create partnerships (local and International)			
Support to project implementing partners/Institutions			
<b>Reasons for Variation in performance</b>			
Delayed by URA clearances for imported equipment and inputs			
		<b>Total</b>	<b>50,740</b>
		GoU Development	50,740
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
The ICT Innovation /Incubation Centre at UICT Nakawa completed, furnished and operationalised	Continued with construction and supervision of the works at Nakawa ICT hub	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 64,938
<b>Reasons for Variation in performance</b>			
Construction not completed due to delays in securing URA clearance for the imported items			
		<b>Total</b>	<b>64,938</b>
		GoU Development	64,938
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>698,991</b>
		GoU Development	442,905
		External Financing	0
		AIA	256,086
		<b>GRAND TOTAL</b>	<b>3,275,187</b>
		Wage Recurrent	807,213
		Non Wage Recurrent	1,036,145
		GoU Development	542,377
		External Financing	0
		AIA	889,452



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 02 Information Technology

#### Outputs Provided

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

		Item	Spent
Policy at Stage 3 Preparation of 2nd draft policy paper;	-Regulatory Impact Assessment Done.	211101 General Staff Salaries	114,497
Stakeholder Consultation/ and drafting; Stage 1. Policy initiation/problem identification;	- Terms of reference for task team developed;	211103 Allowances	1,535
	-Concept paper Developed;	221002 Workshops and Seminars	7,420
Establish a Multi stakeholder task team;	-Policy at Stage 3 Preparation of 2nd draft policy paper;	221003 Staff Training	4,000
Develop terms of reference for task team;	E-Commerce Readiness Assessment conducted in partnership with Ministry of Trade & Industry	221009 Welfare and Entertainment	30,000
Concept paper Developed;		221011 Printing, Stationery, Photocopying and Binding	2,840
Carry out awareness meetings with 5 LGS on Cyber Security;Hold 1 regional dissemination /Consultative exercise;		222001 Telecommunications	833
		222002 Postage and Courier	90
	-Cyber Strategy disseminated to over 20 MDAs at the Cyber Defence East Africa Workshop 6-7 Sept 2018 at UBOS Conference Hall	225001 Consultancy Services- Short term	9,650
	-Draft Uganda Vision Policy updated;	227004 Fuel, Lubricants and Oils	6,097
	- Draft DUV presented to the Technical Policy Forum at MoICT&NG;	228002 Maintenance - Vehicles	11,709

#### Reasons for Variation in performance

Dissemination was conducted with support from Cyber Defence East Africa Ltd Pending the preparation of the Readiness Report which will be ready in Q2 RIA to be incorporated in draft Policy in Q2

<b>Total</b>	<b>188,670</b>
Wage Recurrent	114,497
Non Wage Recurrent	3,990
AIA	70,184

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical support provided to 5 MDAs and 5 LGs ;	<p>Technical support provided to: Ministry of Gender, Labour &amp; Social Development (MoGLSD) on the Integration of MIS; to NITA piloting on piloting Unified Messaging &amp; Collaboration System (UMCS); to Ministry of Tourism and Antiquities on Smart Tourism; to Ministry of Defence and Veteran Affairs and CAA on the Google Project Loon; to IGG on the upgrade of Online Declaration System; MoGLSD on Disability Policy; to Ministry of Health on eHIS; to Ministry of STI on the Iran Forum; to NITA-U on IT Products Certification; to UBC on recruitment data processing; monitoring of Innovation Centres;</p> <p>-MOU signed with FSDU for Collaboration on Digital Financial Services;</p> <p>-MOU drafted with Block chain Association of Uganda;</p> <p>-TORs of Blockchain &amp; Emerging Tech Taskforce prepared;</p> <p>-Tech Guidance /Assessment of Innovation Programmes for Plan Int. among Youths and Girls in Kampala slums;</p> <p>-Tech Guidance provided to Innovators on Security App, E-Services App</p>	<p><b>Item</b></p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>704</p> <p>3,991</p> <p>3,930</p> <p>2,500</p> <p>5,731</p> <p>960</p> <p>1,550</p>

### Reasons for Variation in performance

Achieved more than planned due to support from partners such as Financial Sector Deepening Uganda and MDAs

<b>Total</b>	<b>19,366</b>
Wage Recurrent	0
Non Wage Recurrent	1,814
<i>AIA</i>	17,552

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

1 Regional Dissemination of e-waste Guidelines to region held;Electronics Manufacturing Strategy finalized and disseminated;	Consultative Meeting on the Technical Assistance by GIZ was held	<b>Item</b>	<b>Spent</b>
E-Waste Policy Implemented;	Evaluation for the procurement of the consultancy for feasibility study on electronics manufacturing was conducted	211103 Allowances	1,270
		221002 Workshops and Seminars	4,575
		221003 Staff Training	4,000
		221011 Printing, Stationery, Photocopying and Binding	1,400
		225001 Consultancy Services- Short term	5,600
		227004 Fuel, Lubricants and Oils	1,400

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Meeting of National eWaste Steering Committee (NEWSC ) was rescheduled to 3/10/2018 with request from GIZ Consultant;

Regional Dissemination of e-waste Guidelines to region was not held due to insufficient funds

The consultancy did not commence due to delays in procurement process

<b>Total</b>	<b>18,245</b>
Wage Recurrent	0
Non Wage Recurrent	1,870
AIA	16,375

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

ICT cadre function institutionalized across MDAs and LGs;	-TORs for Benchmarking among MDAs that have implemented institutionalisation developed;  Benchmarking commenced;	Item	Spent
		211103 Allowances	2,254
		221002 Workshops and Seminars	3,670
		221003 Staff Training	4,000
	-Concept paper for training Govt ICT officers in emerging Technologies developed;	221011 Printing, Stationery, Photocopying and Binding	3,900
		222001 Telecommunications	100
	-Tech support in recruitment Provided to Public service commission and District Service Commissions of Pallisa & Masindi;	228002 Maintenance - Vehicles	4,000

### Reasons for Variation in performance

Progressed as planned

<b>Total</b>	<b>17,924</b>
Wage Recurrent	0
Non Wage Recurrent	3,104
AIA	14,820
<b>Total For SubProgramme</b>	<b>244,205</b>
Wage Recurrent	114,497
Non Wage Recurrent	10,778
AIA	118,930

### Recurrent Programmes

#### Subprogram: 03 Information Management Services

##### Outputs Provided

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National ICT Policy on Disability finalized;	i) Held a three day working retreat to carry out a regulatory impact assessment for the National ICT Policy for PWDs	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 199,204
The e-Government Interoperability Policy (Stage 2 – 5) developed;	ii) Carried out a comparative desk research on e-Government Interoperability Frameworks for other countries.	211103 Allowances	3,525
The Free and Open Source Software (FOSS) Policy implemented & monitored;	iii) Participated in FOSS workshops at Kampala International University.	221002 Workshops and Seminars	5,000
The Open Government Data Portal developed & finalized;	iv) Prepared technical proposal on the development of the open Government Data Portal.	221008 Computer supplies and Information Technology (IT)	1,600
		221009 Welfare and Entertainment	4,990
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	1,850
		227004 Fuel, Lubricants and Oils	4,694

### Reasons for Variation in performance

The development of the e-Government Inter-operability Policy was not finalized due to budget constraints.

<b>Total</b>	<b>225,863</b>
Wage Recurrent	199,204
Non Wage Recurrent	5,890
<i>AIA</i>	20,769

### Output: 02 E-government services provided

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
At least 4 e-Government systems Coordinated and monitored;	a) Four e-Government systems were coordinated and monitored namely i) AIMS – Academic Information Management Systems that is being deployed in 11 Public Universities and Self Accounting Tertiary Institutions, ii) EMIS – Education Management Information System, iii) e-Health systems were monitored in four districts, iv) the warehouse receipting system.	211103 Allowances	5,275
Four Meetings/workshops held;		221002 Workshops and Seminars	8,300
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	6,960
		227004 Fuel, Lubricants and Oils	1,290
	b) The following Meetings were held at i) Two AIMS Project Committee meetings; ii) Three e-Health TWG meetings at Ministry of Health; iii) One meeting was held with PPDA to assess the e-Government Procurement System.		

### Reasons for Variation in performance

Normal progress.

<b>Total</b>	<b>26,825</b>
Wage Recurrent	0
Non Wage Recurrent	6,750
<i>AIA</i>	20,075

### Output: 03 BPO industry promoted

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The BPO policy reviewed and updated;	a) Carried out desk research on emerging issues for the BPO industry in preparation for reviewing the BPO Strategy.	<b>Item</b>	<b>Spent</b>
Meetings and workshops held;		211103 Allowances	3,224
		221002 Workshops and Seminars	300
	b) Participated in three Project Implementation meetings for the Netherlands Trust Fund (NTF) IV support towards the IT enabled Services and BPO in Uganda.	221008 Computer supplies and Information Technology (IT)	480
		221011 Printing, Stationery, Photocopying and Binding	3,482
		227001 Travel inland	224

### Reasons for Variation in performance

Normal progress.

<b>Total</b>	<b>7,710</b>
Wage Recurrent	0
Non Wage Recurrent	3,748
AIA	3,962
<b>Total For SubProgramme</b>	<b>260,398</b>
Wage Recurrent	199,204
Non Wage Recurrent	16,388
AIA	44,806

### Recurrent Programmes

#### Subprogram: 04 Broadcasting Infrastructure

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Issue Paper developed;	Draft Issue paper on review of UBC Act developed;	211101 General Staff Salaries	25,673
Consultative meetings held;	Established best practices on content management with republic of Kenya and South Africa	211103 Allowances	800
Draft Bill developed and Validation workshops held;		221002 Workshops and Seminars	800
		221003 Staff Training	4,960
		221008 Computer supplies and Information Technology (IT)	1,200
		221011 Printing, Stationery, Photocopying and Binding	2,679
		225001 Consultancy Services- Short term	4,720
		225002 Consultancy Services- Long-term	3,630
		227004 Fuel, Lubricants and Oils	6,200

### Reasons for Variation in performance

insufficient release of funds

<b>Total</b>	<b>50,662</b>
Wage Recurrent	25,673
Non Wage Recurrent	7,520
AIA	17,469

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Base line survey on general populace across the country carried out;	Draft Concept paper on OFC along SGR and Oil pipeline developed;	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 1,200
Feasibility studies on emerging technologies carried out;	Baseline survey on new and innovative technology undertaken in Eastern and western region	227001 Travel inland	4,700
One bankable project proposal for establishment of an alternative connectivity along oil pipelines to the undersea OFCs developed;			
<b>Reasons for Variation in performance</b> normal progress			
		<b>Total</b>	<b>5,900</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,400
		AIA	3,500

### Output: 08 Logistical Support to ICT infrastructure

ICT Infrastructure Audit of Public Enterprises (UTL, UETCL, UBC, SGR and Oil Pipelines) undertaken;	Validated the Draft Media local content policy with Uganda Media Council	<b>Item</b> 221003 Staff Training	<b>Spent</b> 8,400
Issue paper on incorporation of broadband specifications in design and implementation of other utility infrastructures developed;		221011 Printing, Stationery, Photocopying and Binding	2,500
Technical Support to CP&MC provided;		227001 Travel inland	5,900
		227004 Fuel, Lubricants and Oils	5,727
<b>Reasons for Variation in performance</b> insufficient release of funds			
		<b>Total</b>	<b>22,527</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,100
		AIA	20,427
		<b>Total For SubProgramme</b>	<b>79,089</b>
		Wage Recurrent	25,673
		Non Wage Recurrent	12,020
		AIA	41,396

### 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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Dissemination of the Policy to stakeholders;	-2nd Draft Spectrum Management Policy developed;	<b>Item</b>	<b>Spent</b>
Development of a National GIS system;	-Postcodes for all Parishes finalized and submitted to Ministry of Works and Transport for inclusion into the Building Control Regulations;	211103 Allowances	5,025
Development of a Strategy to guide on National roll-out of Postcodes and addressing Systems;		221002 Workshops and Seminars	2,086
Baseline survey of Telecom & Telecom infrastructure		221003 Staff Training	12,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		225001 Consultancy Services- Short term	2,400
		227004 Fuel, Lubricants and Oils	2,630
<b>Reasons for Variation in performance</b>			
Normal progress			
		<b>Total</b>	<b>27,141</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,755
		AIA	18,386
<b>Output: 07 Sub-sector monitored and promoted</b>			
One sub-sector monitoring activity for the Telecom and postal sub-sectors conducted;	Satellite Television installations under the Uganda-China cooperation programme monitored in Central, Northern and Western Uganda	<b>Item</b>	<b>Spent</b>
		211103 Allowances	4,700
		221002 Workshops and Seminars	300
		221003 Staff Training	1,870
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	905
		227001 Travel inland	18,000
		227002 Travel abroad	834
		227004 Fuel, Lubricants and Oils	6,000
<b>Reasons for Variation in performance</b>			
Normal progress			
		<b>Total</b>	<b>37,609</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,739
		AIA	30,870
<b>Output: 08 Logistical Support to ICT infrastructure</b>			
One meeting of senior officials under the NCIP, Regional and other international initiatives conducted;	-One National meetings of the NCIP held to update Projects implementation matrix	<b>Item</b>	<b>Spent</b>
Attend and or participate in local, regional and international consensus meetings/Conferences and workshops;	-One Regional meeting of NCIP held to consider Cyber Security MOU between member States	211103 Allowances	592
		221002 Workshops and Seminars	490
		221008 Computer supplies and Information Technology (IT)	130
		227001 Travel inland	5,986
		227004 Fuel, Lubricants and Oils	150
<b>Reasons for Variation in performance</b>			
Normal progress			
		<b>Total</b>	<b>7,348</b>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,232
		AIA	6,116
		<b>Total For SubProgramme</b>	<b>72,098</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,726
		AIA	55,372

### Program: 02 Effective Communication and National Guidance

#### Recurrent Programmes

#### Subprogram: 08 Uganda Media Center

#### Outputs Provided

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

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,564

#### Reasons for Variation in performance

<b>Total</b>	<b>25,564</b>
Wage Recurrent	25,564
Non Wage Recurrent	0
AIA	0

#### Outputs Funded

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

		Item	Spent
143 Media and communication support activities provided to MDAs and LGs	108 media coverage coordinated.		
	178 print engagements electronic media engagements	263104 Transfers to other govt. Units (Current)	166,110
123 Print and Electronic Media engaged to communicate Gov't programmes and clarify positions of Government	12 engagements with foreign mission		
756 Local and International media engaged and accredited	1708 print and Electronic media monitored		
3,058 Print and electronic media monitored.			

#### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>166,110</b>
Wage Recurrent	0
Non Wage Recurrent	166,110
AIA	0
<b>Total For SubProgramme</b>	<b>191,674</b>
Wage Recurrent	25,564



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	166,110
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 National Guidance

##### Outputs Provided

#### Output: 07 National Guidance

		Item	Spent
Meetings and workshops conducted;	Conducted one (1) Civic Education workshop 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 Buikwe and Buvuma in central region.	211103 Allowances	5,340
Field evaluation visits undertaken;		222001 Telecommunications	600
Monitoring activities undertaken;		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	1,200

#### Reasons for Variation in performance

Inadequate funding for travel abroad hence bench marking exercise for developing the national guidance policy was not undertaken

<b>Total</b>	<b>8,640</b>
Wage Recurrent	0
Non Wage Recurrent	8,640
AIA	0
<b>Total For SubProgramme</b>	<b>8,640</b>
Wage Recurrent	0
Non Wage Recurrent	8,640
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Information

##### Outputs Provided

#### Output: 04 Government Citizen's Interaction Center operational

		Item	Spent
Service delivery monitored	Allowances for 23 staff paid;	211103 Allowances	149,674
A channel for feedback and suggestions from citizens provided	The call centre received 110 calls/queries from citizens. Of these, 23 queries were handled and closed while 87 were escalated to relevant MDAs and are still pending;	221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	16,920
		221009 Welfare and Entertainment	29,547
		222001 Telecommunications	5,000
	GCIC website gcic.gou.go.ug got 63,900 visitors, Social media: Twitter got 450,300 views and Facebook 238,733 views;	227001 Travel inland	12,245
	Provided online coverage for 15 press briefings at Uganda Media Centre;		
	Worked with Uganda Revenue Authority to promote the activities of the tax payers appreciation week;		

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Worked with National Information Technology Authority of Uganda to train District Communication Officers on the professional use of social media;

Worked with Ministry of Health to provide online coverage to the media breakfast held on 31st August, 2018;

Provided online coverage to the Government Annual Performance Review that took place at Office of the President Conference Hall;

Provided online coverage to the Ministry of Education & Sports World Teachers Day activities held at St. Lawrence Schools;

Partnered with Ministry of Local Government to provide online coverage to Local Government Induction Training held in Mukono & Bukwo Districts;

Worked with PPDA to provide online coverage to a training on "Introducing Sustainable Procurement in the national procurement system" held for MDA procurement officers;

Partnered with Ministry of Finance, Planning & Economic Development to popularise the Accountability Sector Joint Annual Review;

Tracked & shared delivery of medicines by National Medical Stores up to the Health Centre II;

Partnered with Ministry of Works and Transport to provide online coverage to the revamp of Malaba Boarder Post and Gulu Logistics Hub;

Held over 20 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.

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>223,385</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>223,385</b>

### Output: 06 Dissemination of public information

Documentaries about GoU programs produced and disseminated;	Clips mapped out, awaiting Q2 financial allocations for implementation;	<b>Item</b> 211103 Allowances	<b>Spent</b> 4,612
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# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Monthly Open Government Sessions hosted;	Participated in organizing a 3-day Taxpayer Appreciation Session in conjunction with URA at Kololo grounds (80 MDAs participated);	222001 Telecommunications	540
Public Education Media Programs for MDAs and LGs coordinated;	One Regional Media Breakfast meeting held for district leaders & the media in Soroti for 8 districts and 2 municipalities in Teso sub region;	227002 Travel abroad	1,390
Press review and analysis compiled and disseminated;	13 media grids were coordinated (Uganda Police Force, Ministry of Trade, Industry & Cooperatives, Uganda Local Governments' Association, Uganda Revenue Authority, Ministry of Gender, Labour & Social Development, Ministry of Health, Ministry of Local Government, Ministry of Public Service, Ministry of Internal Affairs, National Information Technology of Uganda, Uganda Retirement Benefits Regulatory Authority, Ministry of Education & Sports, as well as Ministry of Tourism, Wildlife & Antiquities);	227004 Fuel, Lubricants and Oils	1,200
Social media capacity development for GoU officials	Staff appeared in 13 radio & TV talk shows in Eastern, Western & Central Uganda to talk about government communication policies, legal and operational matters;		
	4 development communication articles published in print and online (The New Vision newspaper, Chimpereports and the Ministry website);		
	Three-day communication skills capacity building session was held at the Ministry for 20 District Communication Officers (Kiryandongo, Apac, Kumi, Busia, Bushenyi and Mayuge, among others);		
	Participated in 2 activities (Interviews to regularise internal qualifying staff and external candidates and preparing a Business Plan for UBC);		
	4 MDAs and 30 districts supported (Ministry of Tourism, Wildlife & Antiquities; Ministry of Finance, Planning & Economic Development, Ministry of Gender, Labour & Social Development; and Uganda Revenue Authority; plus 30 districts - five clusters of six districts each in Hoima, Fort Portal and Mbarara);		
	Database of Government Communicators created on 7 districts (Iganga, Bwikwe, Katakwi, Amudat, Bushenyi, Kalangala and Kapchorwa), as well as 14 MDAs.		

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Normal progress			
			<b>Total</b>
			<b>7,742</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			7,742
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>231,127</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			7,742
			AIA
			223,385

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
National Guidance Policy implementation popularized;	•Held three (3) meetings on the Development of National Guidance policy with selected resource persons.	211103 Allowances	7,525
Institutional capacity to provide strong national guidance for social transformation strengthened;	•Held one Media breakfast meeting for central Uganda in Luwero district to review development issues in Nakasongola, Nakaseke and Luwero districts	221002 Workshops and Seminars	2,675
MDAs, LGs and CSOs on the Implementation of National Guidance Policy sensitized and trained;		221003 Staff Training	3,750
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	650
		222001 Telecommunications	500
National guidance programs monitored and supervised;		223004 Guard and Security services	5,000
		227001 Travel inland	14,869
		227002 Travel abroad	2,215
		227004 Fuel, Lubricants and Oils	15,750

##### Reasons for Variation in performance

.Did not finalize with the development of the policy

<b>Total</b>	<b>56,684</b>
GoU Development	56,684
External Financing	0
AIA	0

##### Output: 07 National Guidance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The Information and National Guidance Directorate retooled;		<b>Item</b>	<b>Spent</b>
		211103 Allowances	5,000
Regional Epicenters established;		221002 Workshops and Seminars	2,500
		221003 Staff Training	3,000
		221007 Books, Periodicals & Newspapers	605
		221008 Computer supplies and Information Technology (IT)	13,562
		222001 Telecommunications	375
		227001 Travel inland	5,550
		227002 Travel abroad	2,197
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

.Inadequate resources to establish regional epicenters

<b>Total</b>	<b>42,789</b>
GoU Development	42,789
External Financing	0
AIA	0

### Capital Purchases

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

Procurement of two ministry motor vehicles initiated

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

.Insufficient funds to procure two vehicles

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

procurement of assorted office and ICT equipment including software initiated

Bought three(3) desktop computer and one laptop	<b>Item</b>	<b>Spent</b>
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Bought three (3) flat TV screens and three decoders		
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of assorted office and residential and office furniture initiated	. 9 Office chairs . 9 Executive office chairs . 18 visitors chairs . 3 Court stands	Item	Spent
			<b>Total</b>
			GoU Development
			External Financing
			AIA
			<b>Total For SubProgramme</b>
			GoU Development
			External Financing
			AIA
			<b>0</b>
			<b>0</b>
			<b>0</b>
			<b>99,473</b>
			99,473
			0
			0

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

#### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
a) Analysis of sector performance and operational framework	Participated in the LG budget consultation workshops for FY 2019/20	211103 Allowances	5,000
b) Compilation of the data in required format;		221002 Workshops and Seminars	1,185
c) Consultations & reviews through workshops with Ministry and external partners Preparing the Annual performance report for FY 2017/18;a) Analysis of sector performance and operational framework	The Annual performance report for FY 2017/18 was prepared and submitted to MoFPED and other key authorities for consideration; Coordinated the preparation of three project proposals for consideration by PAP department under MoFPED	221003 Staff Training	460
		221009 Welfare and Entertainment	1,000
		225001 Consultancy Services- Short term	835
		227001 Travel inland	2,400
b) Compilation of the data in required format;	Budget progress report for FY 2017/18 was prepared and submitted to MoFPED and other key authorities for consideration;	227004 Fuel, Lubricants and Oils	1,501
c) Consultations & reviews through workshops with Ministry and external partners			
a) Analysis of the sector plans			
b) Guidance to the sectors in preparation of performance plans c) Consult and inform/involve all the stakeholders in the process d) Produce the work /performance plans for the Ministry			
a) Data collection from the field and departments;			
b) Drafting and review of the report;			
c) Produce the Q4 FY 2017/18;			
d) Distribute and disseminate the key findings of the report;			
<b>Reasons for Variation in performance</b>			
Normal progress progressed as planned			
			<b>Total</b>
			<b>12,381</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			12,381
			AIA
			0

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
Public relations for the Ministry managed;	Assorted Stationery was procured for all the Ministry departments.	211103 Allowances	14,999
Ministry of ICT Corporate image promotional materials;	Printing Toners were procured - for Internal Audit Section	213001 Medical expenses (To employees)	3,060
Ministry functions, visiting delegations and protocol organised, coordinated and facilitated;	Fuel was processed for the Ministry Staff for official use	221003 Staff Training	1,200
	Serviced 19 vehicles, Procured one battery, Procured 9 tyres for Ministry vehicles and Received 8 cars for the Ministry and UBC;	221009 Welfare and Entertainment	6,750
Maintenance - Machinery, Equipment & Furniture carried out;		222001 Telecommunications	9,400
		223003 Rent – (Produced Assets) to private entities	651,440
		223004 Guard and Security services	62,528
	Thorough cleaning of the compound and the outer parts of the office premises (External cleaning) was done through E&S Enterprises Ltd.	223005 Electricity	15,000
		223006 Water	9,000
		224004 Cleaning and Sanitation	15,630
	Daily cleaning of offices, corridors and staircases and supply of toiletries (Internal cleaning) was done through Almid Clean Services Ltd (Service Provider)	227001 Travel inland	2,600
		227002 Travel abroad	2,700
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	4,486
	Garbage collection was effectively done through Nabugabo Up-deal Joint Venture company		
	Internet Services through NITA-U provided to the Ministry.		
	Paid office rent, water and electricity bills for the months of July – September 2018,		
	Initiated payment of pre-paid airtime for loading sixteen (16) Ministry landlines thru Uganda Telecom Ltd however, the money is not yet paid to UTL		
	Ministry staff were facilitated with mobile airtime through a closed user group		
	Periodical DSTV subscriptions were made to Multi-choice Uganda		
	The Ministry standby generator was regularly fueled		
	32 Air conditioners maintained however, the one in the Boardroom and office of the Under Secretary are due for servicing		
	Telephone landlines were maintained		
	Two Finance Committee meetings, One F&A Departmental Meeting and Weekly Senior Management Meetings coordinated and facilitated;		
	Travels abroad for the Hon. Minister and Permanent Secretary were coordinated and facilitated accordingly.		



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

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

Normal progress

<b>Total</b>	<b>801,793</b>
Wage Recurrent	0
Non Wage Recurrent	660,466
<i>AIA</i>	141,327

### Output: 03 Ministerial and Top Management Services

		Item	Spent
Cabinet memorandum and Ministerial briefs submitted.	Cabinet considered Information Paper CT (2018)160 on 17th September 2018, Subject: Renewal of MTN Operator License and Performance highlights for the duration of the expiring license.	211103 Allowances	22,237
Entitlements to Top Management provided;	Cabinet approved the renewal of the license pending explanation for the breach of terms for the expiring license	221009 Welfare and Entertainment 227002 Travel abroad	2,400 1,151
Political supervision of sector activities for consistency with government policies carried out;		227004 Fuel, Lubricants and Oils	3,798
Top management meetings conducted, minutes prepared;	Cabinet considered Information Paper CT 2018 162 on 17th September 2018, Subject: National Broadband Policy for Uganda		
	Cabinet considered Information Paper CT 2018 129 on 17th September 2018, Subject: Management of Social Media		

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>29,586</b>
Wage Recurrent	0
Non Wage Recurrent	29,586
<i>AIA</i>	0

### Output: 04 Procurement and Disposal Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement plans prepared and submitted to relevant authorities;	Annual Procurement Plan for FY 2018/19 prepared and submitted to relevant stakeholders for consideration.	<b>Item</b> 211103 Allowances	<b>Spent</b> 12,500
Monthly and quarterly procurement reports prepared;	Quarterly Security services processed payment (LPO Prepared) for M/s SPC Protectorate Ltd.	221003 Staff Training	760
Contracts prepared and awarded;		221009 Welfare and Entertainment	560
Contracts monitored and managed;	Monthly reports prepared and submitted to PPDA	227004 Fuel, Lubricants and Oils	1,200
	Office Stationery supplied, delivered by M/s Menta Enterprises		
	Two Adverts prepared and Published for Supply and delivery of two station wagon Vehicles and prequalification of providers for provision goods, supplies and works and framework contracts for the Period 2018/19- 2020/21 in New vision Newspaper.		
	Contracts Committee meetings supported		
	Evaluation committee meetings supported		
	Evaluation committee meetings supported		
	Contracts documents prepared and issued		
	Contracts awarded		
	Cleaning services for the Ministry premises procured (both external and internal) M/s E&S Enterprises Ltd and M/s Almid Clean Services Ltd provided both External and internal Cleaning services respectively		
	<ul style="list-style-type: none"> <li>• Four (4) Air tickets supplied and issued to Ministry Staff from M/s Bunyonyi safaris Ltd supplied an air ticket for C/BI to Dubai.</li> <li>M/s Tour &amp; Travel Centre supplied a return air ticket</li> </ul>		
	for Hon. Minister.		
	<ul style="list-style-type: none"> <li>• M/s Bunyonyi safaris Ltd supplied an air ticket for AC/T&amp;P to Juba, South Sudan.</li> <li>M/s Tour&amp; Travel Centre supplied an air ticket for Hon. Minister to Beijing-China.</li> </ul>		
	Seven (7) Ministry vehicles repaired, serviced and maintained		
	Nine (9) Tyres supplied, delivered and fixed		

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

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

	<b>Total</b>	<b>15,020</b>
	Wage Recurrent	0
	Non Wage Recurrent	15,020
	AIA	0

### Output: 05 Financial Management Services

	Item	Spent
Final accounts prepared;	Audit and PAC responses were prepared and submitted to key authorities for consideration and further action	211103 Allowances 12,310
Quarterly management accounts prepared and submitted to authorities;		221003 Staff Training 750
Board of Survey reports (Cash) prepared and submitted to key authorities;	Prepared and submitted to Accountant General interim financial year 2017/18 report	221009 Welfare and Entertainment 1,500
Quarterly internal audit responses prepared;	Prepared and submitted responses to management letter on FY2017/18 audit queries	227001 Travel inland 600
	Carried out periodic reconciliation on accounts & payments to users and service providers	227004 Fuel, Lubricants and Oils 750
	Carried out board of survey for the Ministry and prepared and submitted report to Accountant General and Auditor General's office	
	Processed URA Returns for all payments	

### Reasons for Variation in performance

Normal progress

	<b>Total</b>	<b>15,910</b>
	Wage Recurrent	0
	Non Wage Recurrent	15,910
	AIA	0

### Output: 19 Human Resource Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Change management conducted;Institutionalization of ICT Cadres carried out;Institutionalization of ICT Cadres carried out;Pensioners benefits paid;Human resource managed;Staff training managed;Staff salaries and gratuity paid;Performance Management conducted;Staff Welfare and other incapacity benefits managed;	Trained staff on change management issues to to orient staff on new technologies.	<b>Item</b>	<b>Spent</b>
	Bench marked Ministry of Finance and Ministry of Health on Common cadres.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	442,275
	Developed data of ICT and Communication Officers in MDAs & LGs.	211103 Allowances	7,494
	Bench marked Ministry of Finance and Ministry of Health on Common cadres.	212102 Pension for General Civil Service	25,239
	Developed data of ICT and Communication Officers in MDAs & LGs.	213004 Gratuity Expenses	12,000
	Bench marked Ministry of Finance and Ministry of Health on Common cadres.	221020 IPPS Recurrent Costs	2,520
	Developed data of ICT and Communication Officers in MDAs & LGs.		
	Paid 15 pensioners for months of July, August and September 2018		
	3 newly promoted staff accessed on the payroll.		
	Trained staff on managing payroll deductions and other financial management issues		
Paid salaries to 105 established staff for the months of July, August and September			
Performance assessment done			
Training needs assessed to identify the performance gaps.			
Paid enhanced consolidated allowance to employees.			
Stocked the first aid kit to cater for emergencies.			

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>489,528</b>
Wage Recurrent	442,275
Non Wage Recurrent	47,253
AIA	0

Output: 20 Records Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Modern records management and maintenance in place;	500 letters were dispatched to Ministries and other Stake Holders.	<b>Item</b> 211103 Allowances	<b>Spent</b> 2,500
Documents managed and delivered on time;	Weekly files census was done.	222002 Postage and Courier	760
Documents processed on time;	600 letters were received, stamped, filed and forwarded to the Permanent Secretary for action.	227004 Fuel, Lubricants and Oils	760
Stake holders serviced on time;	All registry procedures were adhered to during the quarter		
	150 files were opened and named		

### Reasons for Variation in performance

progressed as planned

<b>Total</b>	<b>4,020</b>
Wage Recurrent	0
Non Wage Recurrent	4,020
AIA	0
<b>Total For SubProgramme</b>	<b>1,368,238</b>
Wage Recurrent	442,275
Non Wage Recurrent	784,636
AIA	141,327

### Recurrent Programmes

#### Subprogram: 06 Internal Audit

##### Outputs Provided

#### Output: 05 Financial Management Services

Review of the Ministry payment systems, procurement systems, stores management and final accounts conducted	<b>Item</b>	<b>Spent</b>
	211103 Allowances	9,511
	221002 Workshops and Seminars	450
	221003 Staff Training	6,960
	221009 Welfare and Entertainment	275
	221011 Printing, Stationery, Photocopying and Binding	550
	227001 Travel inland	2,880
	227004 Fuel, Lubricants and Oils	630

### Reasons for Variation in performance

<b>Total</b>	<b>21,256</b>
Wage Recurrent	0
Non Wage Recurrent	13,106
AIA	8,150
<b>Total For SubProgramme</b>	<b>21,256</b>
Wage Recurrent	0

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	13,106
		AIA	8,150

### Development Projects

#### Project: 0990 Strengthening Ministry of ICT

##### Outputs Provided

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

Holding consultative workshops/meetings; Sector Statistics Plan finalized and disseminated;	Workshops and consultative meetings held	Item	Spent
	1 Sector Monitoring report produced	221002 Workshops and Seminars	32,799
		221003 Staff Training	3,000
SIP reviewed and disseminated;	One (01) Sector Working Group meeting held	221011 Printing, Stationery, Photocopying and Binding	3,000
Assessment of ICT Policies and programs conducted;	Trained Ministry Heads of Departments and their budget officers in application of the Program budgeting system(PBS)	225001 Consultancy Services- Short term	7,380
Projects development Committee facilitated;		227001 Travel inland	7,450
		227002 Travel abroad	3,000
1 Sector monitoring report produced;		227004 Fuel, Lubricants and Oils	15,500
1 SWG meeting facilitated;			
Undertaking training and capacity building programs;			
Holding SWG Group Meetings;			
Project preparation Committee facilitated;			
<b>Reasons for Variation in performance</b>			
Normal progress			
			<b>Total</b>
			<b>72,129</b>
			GoU Development
			24,990
			External Financing
			0
			AIA
			47,139

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
CT and Ministry`s website maintained;	Ministry website maintained	<b>Item</b>	<b>Spent</b>
Management Unit facilitated;		211103 Allowances	27,500
International Capacity Building Programmes undertaken;		221001 Advertising and Public Relations	600
In -house trainings undertaken		221002 Workshops and Seminars	7,500
		221003 Staff Training	8,750
		221009 Welfare and Entertainment	64,758
		221011 Printing, Stationery, Photocopying and Binding	11,726
		225001 Consultancy Services- Short term	7,500
		227001 Travel inland	22,300
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	23,500
		228002 Maintenance - Vehicles	1,500
		<b>Total</b>	<b>180,634</b>
		GoU Development	61,702
		External Financing	0
		AIA	118,932

### Reasons for Variation in performance

Normal progress

### Output: 03 Ministerial and Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
International Policy Conferences attended by the Executive Office	International Policy conferences attended by the Executive Office	221002 Workshops and Seminars	5,250
		221009 Welfare and Entertainment	12,715
		227001 Travel inland	8,740
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	21,000
		<b>Total</b>	<b>59,705</b>
		GoU Development	0
		External Financing	0
		AIA	59,705

### Reasons for Variation in performance

Normal progress

### Output: 05 Financial Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Review of the Ministry payment systems, procurement systems, stores management and final accounts conducted	Review of the Ministry payment systems, procurement systems, stores management and final accounts conducted	211103 Allowances	11,970
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	2,500
		227004 Fuel, Lubricants and Oils	3,000
		<b>Total</b>	<b>22,470</b>

### Reasons for Variation in performance

Normal progress

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	22,470

### Output: 06 ICT Initiatives Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Grants to Local ICT innovators and ICT Hubs provided	Contracts for support to ICT hubs were submitted to Solicitor General for clearance	211103 Allowances	95,000
		221002 Workshops and Seminars	8,200
		225001 Consultancy Services- Short term	27,045
		225002 Consultancy Services- Long-term	62,745
		227001 Travel inland	1,845
		227004 Fuel, Lubricants and Oils	45,700

### Reasons for Variation in performance

No grants provided as innovators had not yet finalized with the activities planned for in the first phase of the project plan

<b>Total</b>	<b>240,534</b>
GoU Development	240,534
External Financing	0
AIA	0

### Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
The ICT cadres across MDAs and LGs institutionalized;	Bench-marking on best practices in management of common cadres done in MDAs	211103 Allowances	3,740
Staff capacity building undertaken;		221002 Workshops and Seminars	1,600
	One ( 01) staff facilitated to undergo training	221003 Staff Training	2,500

### Reasons for Variation in performance

Pending finalization of the bench marking exercise due to insufficient funds

<b>Total</b>	<b>7,840</b>
GoU Development	0
External Financing	0
AIA	7,840

### Outputs Funded

#### Output: 52 Innovators and Innovation Hubs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Construction to Steel Structure	One hundred fifty ( 150) -Innovators were attached to innovation hubs for mentorship	291003 Transfers to Other Private Entities	50,740
Call to Innovators			
Mentor and Train Innovators	-Procurement of the process partners is ongoing. To be finalized in February 2019		
Call to Innovation Hubs	- Call to innovators was drafted. Awaiting clearance by the Selection Committee		
Procurement of Process Partner			

### Reasons for Variation in performance

Delayed by URA clearances for imported equipment and inputs

<b>Total</b>	<b>50,740</b>
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# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	50,740
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
The ICT Innovation /Incubation Center at UICT Nakawa completed	Continued with construction and supervision of the works at Nakawa ICT hub	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 64,938
<i>Reasons for Variation in performance</i>			
Construction not completed due to delays in securing URA clearance for the imported items			
		<b>Total</b>	<b>64,938</b>
		GoU Development	64,938
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procurement of Three pick up trucks initiated	Procurement of two vehicles initiated	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Lengthy procurement process			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Procurement process initiated, advertisement for supply prepared and bidders evaluated	Initiated procurement of laptops and computers for the Ministry staff	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Delayed initiation of the procurement process			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>698,991</b>
		GoU Development	442,905
		External Financing	0
		AIA	256,086
		<b>GRAND TOTAL</b>	<b>3,275,188</b>
		Wage Recurrent	807,213
		Non Wage Recurrent	1,036,145
		GoU Development	542,377
		External Financing	0

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

**QUARTER 1: Outputs and Expenditure in Quarter**

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AIA 889,452

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Policy at Stage 3 Preparation of 2nd draft policy paper;	211101 General Staff Salaries	63,035	0	63,035
Stakeholder Consultation/ and drafting;	211103 Allowances	465	0	465
Stage 2 Preparation of 1st draft E-Commerce Strategy;	221001 Advertising and Public Relations	240	0	240
Carry out awareness meetings with 5 LGS on Cyber Security;	221002 Workshops and Seminars	900	0	900
	221007 Books, Periodicals & Newspapers	32	0	32
Hold 1 regional dissemination /Consultative exercise;	221011 Printing, Stationery, Photocopying and Binding	1,160	0	1,160
	221012 Small Office Equipment	300	0	300
Retreat to Develop post workshops action plans	225001 Consultancy Services- Short term	350	0	350
	227002 Travel abroad	1,120	0	1,120
	227004 Fuel, Lubricants and Oils	3	0	3
	228002 Maintenance - Vehicles	3,292	0	3,292
	<b>Total</b>	<b>70,896</b>	<b>0</b>	<b>70,896</b>
	<b>Wage Recurrent</b>	<b>63,035</b>	<b>0</b>	<b>63,035</b>
	<b>Non Wage Recurrent</b>	<b>1,980</b>	<b>0</b>	<b>1,980</b>
	<b>AIA</b>	<b>5,882</b>	<b>0</b>	<b>5,882</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical support provided to 5 MDAs and 5 LGS ;	211103 Allowances	49	0	49
	221002 Workshops and Seminars	9	0	9
	221003 Staff Training	70	0	70
	221011 Printing, Stationery, Photocopying and Binding	269	0	269
	227001 Travel inland	340	0	340
	<b>Total</b>	<b>737</b>	<b>0</b>	<b>737</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>389</b>	<b>0</b>	<b>389</b>
	<b>AIA</b>	<b>348</b>	<b>0</b>	<b>348</b>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

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

Implementation of PPP arrangement;	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,425	0	1,425
1 Regional Dissemination of e-waste Guidelines to region;	227002 Travel abroad	640	0	640
	<b>Total</b>	<b>2,065</b>	<b>0</b>	<b>2,065</b>
Electronics Manufacturing Strategy finalized and disseminated;		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
E-Waste Policy Implemented;		<i>Non Wage Recurrent</i>	<i>640</i>	<i>640</i>
		<i>AIA</i>	<i>1,425</i>	<i>1,425</i>

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

ICT cadre function institutionalized across MDAs and LGs;	Item	Balance b/f	New Funds	Total
	211103 Allowances	11	0	11
	221002 Workshops and Seminars	1,090	0	1,090
	221011 Printing, Stationery, Photocopying and Binding	100	0	100
	225001 Consultancy Services- Short term	390	0	390
	<b>Total</b>	<b>1,591</b>	<b>0</b>	<b>1,591</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>411</i>	<i>411</i>
		<i>AIA</i>	<i>1,180</i>	<i>1,180</i>

### Subprogram: 03 Information Management Services

#### Outputs Provided

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

National ICT Policy on Disability finalized;	Item	Balance b/f	New Funds	Total
The e-Government Interoperability Policy (Stage 2 – 5) developed;	211101 General Staff Salaries	41	0	41
	211103 Allowances	105	0	105
The Free and Open Source Software (FOSS) Policy implemented & monitored;	221009 Welfare and Entertainment	10	0	10
	227004 Fuel, Lubricants and Oils	1,046	0	1,046
The Open Government Data Portal developed & finalized;	<b>Total</b>	<b>1,202</b>	<b>0</b>	<b>1,202</b>
		<i>Wage Recurrent</i>	<i>41</i>	<i>41</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>1,161</i>	<i>1,161</i>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 E-government services provided

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
At least 4 e-Government systems Coordinated and monitored;	221002 Workshops and Seminars	260	0	260
Four Meetings/workshops held;	221008 Computer supplies and Information Technology (IT)	500	0	500
	225001 Consultancy Services- Short term	200	0	200
	<b>Total</b>	<b>960</b>	<b>0</b>	<b>960</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>160</i>	<i>0</i>	<i>160</i>
	<i>AIA</i>	<i>800</i>	<i>0</i>	<i>800</i>

### Output: 03 BPO industry promoted

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
The BPO policy reviewed and updated;	211103 Allowances	66	0	66
Meetings and workshops held;	221008 Computer supplies and Information Technology (IT)	20	0	20
	221011 Printing, Stationery, Photocopying and Binding	1,518	0	1,518
	227001 Travel inland	830	0	830
	<b>Total</b>	<b>2,433</b>	<b>0</b>	<b>2,433</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>66</i>	<i>0</i>	<i>66</i>
	<i>AIA</i>	<i>2,368</i>	<i>0</i>	<i>2,368</i>

### Subprogram: 04 Broadcasting Infrastructure

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Draft Media local content reviewed and validated	211101 General Staff Salaries	31,997	0	31,997
	221003 Staff Training	40	0	40
	221008 Computer supplies and Information Technology (IT)	800	0	800
	221011 Printing, Stationery, Photocopying and Binding	2,321	0	2,321
	225001 Consultancy Services- Short term	80	0	80
	225002 Consultancy Services- Long-term	6,770	0	6,770
	<b>Total</b>	<b>42,008</b>	<b>0</b>	<b>42,008</b>
	<i>Wage Recurrent</i>	<i>31,997</i>	<i>0</i>	<i>31,997</i>
	<i>Non Wage Recurrent</i>	<i>80</i>	<i>0</i>	<i>80</i>
	<i>AIA</i>	<i>9,931</i>	<i>0</i>	<i>9,931</i>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Base line survey on general populace across the country carried out;	221008 Computer supplies and Information Technology (IT)	500	0	500
Baseline studies on emerging technologies carried out;	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	227002 Travel abroad	1,270	0	1,270
	<b>Total</b>	<b>4,270</b>	<b>0</b>	<b>4,270</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,270</i>	<i>0</i>	<i>1,270</i>
	<i>AIA</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>

### Output: 08 Logistical Support to ICT infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical Support to CP&MC provided;	221002 Workshops and Seminars	370	0	370
	221008 Computer supplies and Information Technology (IT)	500	0	500
	227004 Fuel, Lubricants and Oils	73	0	73
	<b>Total</b>	<b>943</b>	<b>0</b>	<b>943</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>370</i>	<i>0</i>	<i>370</i>
	<i>AIA</i>	<i>573</i>	<i>0</i>	<i>573</i>

### Subprogram: 05 Posts and Telecommunications

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Dissemination of the Policy to stakeholders;	221002 Workshops and Seminars	145	0	145
Development of a National GIS system;	221008 Computer supplies and Information Technology (IT)	500	0	500
Development of a Strategy to guide on National roll-out of Postcodes and addressing Systems;	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
Baseline survey of Telecom & Telecom infrastructure	225001 Consultancy Services- Short term	500	0	500
	227004 Fuel, Lubricants and Oils	1,800	0	1,800
	<b>Total</b>	<b>5,445</b>	<b>0</b>	<b>5,445</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>500</i>	<i>0</i>	<i>500</i>
	<i>AIA</i>	<i>4,945</i>	<i>0</i>	<i>4,945</i>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

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

One sub-sector monitoring activity for the Telecom and postal sub-sectors conducted;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	7	0	7
	221008 Computer supplies and Information Technology (IT)	500	0	500
	225001 Consultancy Services- Short term	95	0	95
	227002 Travel abroad	116	0	116
	<b>Total</b>	<b>718</b>	<b>0</b>	<b>718</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>211</i>	<i>0</i>	<i>211</i>
	<i>AIA</i>	<i>507</i>	<i>0</i>	<i>507</i>

### Output: 08 Logistical Support to ICT infrastructure

One meeting of senior officials under the NCIP, Regional and other international initiatives conducted;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	158	0	158
Attend and or participate in local, regional and international consensus meetings/Conferences and workshops;	221008 Computer supplies and Information Technology (IT)	370	0	370
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	227001 Travel inland	14	0	14
	227002 Travel abroad	1,270	0	1,270
	<b>Total</b>	<b>5,812</b>	<b>0</b>	<b>5,812</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,428</i>	<i>0</i>	<i>1,428</i>
	<i>AIA</i>	<i>4,384</i>	<i>0</i>	<i>4,384</i>

*Development Projects*

### Program: 02 Effective Communication and National Guidance

*Recurrent Programmes*

### Subprogram: 08 Uganda Media Center

*Outputs Provided*

### Output: 08 Media and communication support provided

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,074	0	77,074
	<b>Total</b>	<b>77,074</b>	<b>0</b>	<b>77,074</b>
	<i>Wage Recurrent</i>	<i>77,074</i>	<i>0</i>	<i>77,074</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

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

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
143 Media and communication support activities provided to MDAs and LGs	263104 Transfers to other govt. Units (Current)	8,890	0	8,890
123 Print and Electronic Media engaged to communicate Gov't programmes and clarify positions of Government	<b>Total</b>	<b>8,890</b>	<b>0</b>	<b>8,890</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
756 Local and International media engaged and accredited	<b>Non Wage Recurrent</b>	<b>8,890</b>	<b>0</b>	<b>8,890</b>
3,058 Print and electronic media monitored.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
2,000 magazines published on national days				

#### **Subprogram: 09 National Guidance**

### *Outputs Provided*

#### **Output: 07 National Guidance**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Meetings and workshops conducted;	211103 Allowances	360	0	360
Field evaluation visits undertaken;	225001 Consultancy Services- Short term	2,700	0	2,700
Monitoring activities undertaken;	<b>Total</b>	<b>3,060</b>	<b>0</b>	<b>3,060</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,060</b>	<b>0</b>	<b>3,060</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Documentaries about GoU programs produced and disseminated;	211103 Allowances	388	0	388
Monthly Open Government Sessions hosted;	221002 Workshops and Seminars	1,960	0	1,960
Public Education Media Programs for MDAs and LGs coordinated;	221007 Books, Periodicals & Newspapers	60	0	60
	221009 Welfare and Entertainment	2,260	0	2,260
	227001 Travel inland	600	0	600
	<b>Total</b>	<b>5,268</b>	<b>0</b>	<b>5,268</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,268</b>	<b>0</b>	<b>5,268</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Development Projects*



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 06 Dissemination of public information

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Guidance Policy implementation popularized;				
Institutional capacity to provide strong national guidance for social transformation strengthened;	221008 Computer supplies and Information Technology (IT)	5,800	0	5,800
	221011 Printing, Stationery, Photocopying and Binding	1,850	0	1,850
MDAs, LGs and CSOs on the Implementation of National Guidance Policy sensitized and trained;	223005 Electricity	1,000	0	1,000
	223006 Water	500	0	500
National guidance programs monitored and supervised;	227001 Travel inland	1,632	0	1,632
	227002 Travel abroad	285	0	285
	<b>Total</b>	<b>11,067</b>	<b>0</b>	<b>11,067</b>
	<i>GoU Development</i>	<i>11,067</i>	<i>0</i>	<i>11,067</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 07 National Guidance

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
The Information and National Guidance Directorate retooled;				
	221002 Workshops and Seminars	125	0	125
Regional Epicenters established;	221007 Books, Periodicals & Newspapers	396	0	396
	221008 Computer supplies and Information Technology (IT)	12,038	0	12,038
	221009 Welfare and Entertainment	500	0	500
	223006 Water	400	0	400
	224004 Cleaning and Sanitation	425	0	425
	227001 Travel inland	50	0	50
	227002 Travel abroad	303	0	303
	228002 Maintenance - Vehicles	3,000	0	3,000
	<b>Total</b>	<b>17,236</b>	<b>0</b>	<b>17,236</b>
	<i>GoU Development</i>	<i>17,236</i>	<i>0</i>	<i>17,236</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Two Ministry motor vehicles procured				
	312201 Transport Equipment	400,000	0	400,000
	<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
	<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 78 Purchase of office and residential and office furniture

Assorted office and residential and office furniture procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	195,000	0	195,000
	<b>Total</b>	<b>195,000</b>	<b>0</b>	<b>195,000</b>
	<i>GoU Development</i>	<i>195,000</i>	<i>0</i>	<i>195,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Recurrent Programmes

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

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## QUARTER 2: Revised Workplan

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

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Data collection from the field and departments				
b) Drafting and review of the report	221002 Workshops and Seminars	185	0	185
c) Produce the Q1 FY 2018/19;	221012 Small Office Equipment	380	0	380
	<b>Total</b>	<b>565</b>	<b>0</b>	<b>565</b>
d) Distribute and disseminate the key findings of the report;		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>565</i>	<i>565</i>
a) Analysis of the sector plans		<i>AIA</i>	<i>0</i>	<i>0</i>
b) Guidance to the sectors in preparation of performance plans				
c) Consult and inform/involve all the stakeholders in the process				
d) Review of work plans for Q3				

Consultations & reviews through workshops with Ministry and external partners;

Preparation and submission of the final sector BFPs to MFPED

Preparing and presenting the Ministry's LG Budget/ Policy Issues Paper FY 2019/20 during Regional LG Budget workshops;

a) Analysis of sector performance and operational framework

b) Compilation of the data in required format;

c) Consultations & reviews through workshops with Ministry and external partners

BFP workshops undertaken;

Holding consultations

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Public relations for the Ministry managed;				
Ministry of ICT Corporate image promotional materials;	211103 Allowances	1	0	1
Ministry functions, visiting delegations and protocol organised, coordinated and facilitated;	221009 Welfare and Entertainment	50	0	50
	221014 Bank Charges and other Bank related costs	80	0	80
Maintenance - Machinery, Equipment & Furniture carried out;	223003 Rent – (Produced Assets) to private entities	2,923	0	2,923
	224004 Cleaning and Sanitation	4,870	0	4,870
	228002 Maintenance - Vehicles	114	0	114
	<b>Total</b>	<b>8,038</b>	<b>0</b>	<b>8,038</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,115</i>	<i>0</i>	<i>5,115</i>
	<i>AIA</i>	<i>2,923</i>	<i>0</i>	<i>2,923</i>

### Output: 03 Ministerial and Top Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Cabinet memorandum and Ministerial briefs submitted.				
Entitlements to Top Management provided;	211103 Allowances	13	0	13
Political supervision of sector activities for consistency with government policies carried out;	221007 Books, Periodicals & Newspapers	240	0	240
	221009 Welfare and Entertainment	100	0	100
Top management meetings conducted, minutes prepared;	227002 Travel abroad	249	0	249
	<b>Total</b>	<b>602</b>	<b>0</b>	<b>602</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>602</i>	<i>0</i>	<i>602</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Procurement and Disposal Services

Procurement plans prepared and submitted to relevant authorities;

Monthly and quarterly procurement reports prepared;

Contracts prepared and awarded;

Contracts monitored and managed;

### Output: 05 Financial Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly management accounts prepared and submitted to authorities;				
	211103 Allowances	190	0	190
Board of Survey reports (Cash) prepared and submitted to key authorities;	221016 IFMS Recurrent costs	3,750	0	3,750
	<b>Total</b>	<b>3,940</b>	<b>0</b>	<b>3,940</b>
Assets register prepared;				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarterly internal audit and annual external audit responses prepared;				
	<i>Non Wage Recurrent</i>	<i>3,940</i>	<i>0</i>	<i>3,940</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Pensioners benefits paid;				
Human resource managed;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	504,877	0	504,877
Change management conducted;	211103 Allowances	6	0	6
Staff salaries and gratuity paid;	212102 Pension for General Civil Service	49,612	0	49,612
Institutionalization of ICT Cadres carried out;	213004 Gratuity Expenses	44,123	0	44,123
Institutionalization of ICT Cadres carried out;	221020 IPPS Recurrent Costs	480	0	480
Institutionalization of ICT Cadres carried out;	<b>Total</b>	<b>599,097</b>	<b>0</b>	<b>599,097</b>
Performance Management conducted;				
		<b>Wage Recurrent</b>	<b>504,877</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>94,221</b>	<b>0</b>
Staff Welfare and other incapacity benefits managed;	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Staff training managed;				

### Output: 20 Records Management Services

Modern records management and maintenance in place;

Documents managed and delivered on time;

Documents processed on time;

Stake holders serviced on time;

### Subprogram: 06 Internal Audit

#### *Outputs Provided*

### Output: 05 Financial Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Review of the Ministry payment systems, procurement systems, stores management and final accounts conducted				
	211103 Allowances	9	0	9
	221002 Workshops and Seminars	900	0	900
	221003 Staff Training	300	0	300
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	<b>Total</b>	<b>1,459</b>	<b>0</b>	<b>1,459</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>9</b>	<b>0</b>
	<b>AIA</b>	<b>1,450</b>	<b>0</b>	<b>1,450</b>

#### *Development Projects*

### Project: 0990 Strengthening Ministry of ICT

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## QUARTER 2: Revised Workplan

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

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertaking training and capacity building programs;				
Holding SWG Group Meetings;	221002 Workshops and Seminars	7,451	0	7,451
Project preparation Committee facilitated;	221008 Computer supplies and Information Technology (IT)	6,700	0	6,700
	225001 Consultancy Services- Short term	620	0	620
Sector Statistics Plan finalized and disseminated;	227001 Travel inland	50	0	50
SIP reviewed and disseminated;	<b>Total</b>	<b>14,821</b>	<b>0</b>	<b>14,821</b>
Assessment of ICT Policies and programs conducted;	<i>GoU Development</i>	<i>2,710</i>	<i>0</i>	<i>2,710</i>
Projects development Committee facilitated;	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 Sector monitoring report produced;	<i>AIA</i>	<i>12,111</i>	<i>0</i>	<i>12,111</i>
1 SWG meeting facilitated;				
Technical policy guidance on policy development and management provided through in-house training of ICT staff				
Study on topical sectoral policy issues to facilitate ICT evidence based decision making conducted				
The status of implementing the ICT sector policies and cabinet decisions monitored				

Holding consultative workshops/meetings;

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
CT and Ministry`s website maintained;				
Management Unit facilitated;	221001 Advertising and Public Relations	4,940	0	4,940
International Capacity Building Programmes undertaken;	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
In -house trainings undertaken	221009 Welfare and Entertainment	242	0	242
	221011 Printing, Stationery, Photocopying and Binding	28,274	0	28,274
	227001 Travel inland	200	0	200
	228002 Maintenance - Vehicles	1,100	0	1,100
	228003 Maintenance – Machinery, Equipment & Furniture	675	0	675
	<b>Total</b>	<b>40,431</b>	<b>0</b>	<b>40,431</b>
	<i>GoU Development</i>	<i>298</i>	<i>0</i>	<i>298</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>40,133</i>	<i>0</i>	<i>40,133</i>

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### Output: 05 Financial Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Review of the Ministry payment systems, procurement systems, stores management and final accounts conducted	211103 Allowances	30	0	30
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	<b>Total</b>	<b>2,530</b>	<b>0</b>	<b>2,530</b>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>2,530</i>	<i>0</i>	<i>2,530</i>

### Output: 06 ICT Initiatives Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Grants to Local ICT innovators and ICT Hubs provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,000	0	42,000
	221002 Workshops and Seminars	16,800	0	16,800
	225001 Consultancy Services- Short term	5,455	0	5,455
	225002 Consultancy Services- Long-term	607,255	0	607,255
	227001 Travel inland	10,155	0	10,155
	<b>Total</b>	<b>681,666</b>	<b>0</b>	<b>681,666</b>
	<i>GoU Development</i>	<i>681,666</i>	<i>0</i>	<i>681,666</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 52 Innovators and Innovation Hubs

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction until Suspended Floor Slab	291003 Transfers to Other Private Entities	637,811	0	637,811
Procure Furniture	<b>Total</b>	<b>637,811</b>	<b>0</b>	<b>637,811</b>
Fund 5 ICT Innovators	<i>GoU Development</i>	<i>637,811</i>	<i>0</i>	<i>637,811</i>
Mentor and Train Innovators	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Support 5 ICT Innovation Hubs	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Call for partnerships				
Training of 10 Innovators				

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<i>Capital Purchases</i>				
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>				
The ICT Innovation /Incubation Center at UICT Nakawa furnished and operationalised	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	162,062	0	162,062
	312101 Non-Residential Buildings	937,884	0	937,884
	312213 ICT Equipment	182,000	0	182,000
	<b>Total</b>	<b>1,281,946</b>	<b>0</b>	<b>1,281,946</b>
	<i>GoU Development</i>	<i>1,281,946</i>	<i>0</i>	<i>1,281,946</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>				
Three pick up trucks procured, delivered and tested	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	120,000	0	120,000
	<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
	<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>4,305,176</b>	<b>0</b>	<b>4,305,176</b>
	<i>Wage Recurrent</i>	<i>677,024</i>	<i>0</i>	<i>677,024</i>
	<i>Non Wage Recurrent</i>	<i>129,174</i>	<i>0</i>	<i>129,174</i>
	<i>GoU Development</i>	<i>3,347,733</i>	<i>0</i>	<i>3,347,733</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>151,245</i>	<i>0</i>	<i>151,245</i>