

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.937	2.968	2.968	2.233	50.0%	37.6%	75.2%
Non Wage	5.936	2.997	2.997	2.736	50.5%	46.1%	91.3%
Devt. GoU	15.223	8.166	8.166	2.142	53.6%	14.1%	26.2%
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>14.131</b>	<b>14.131</b>	<b>7.111</b>	<b>52.2%</b>	<b>26.2%</b>	<b>50.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>27.096</b>	<b>14.131</b>	<b>14.131</b>	<b>7.111</b>	<b>52.2%</b>	<b>26.2%</b>	<b>50.3%</b>
Arrears	11.200	11.200	11.200	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>38.296</b>	<b>25.331</b>	<b>25.331</b>	<b>7.111</b>	<b>66.1%</b>	<b>18.6%</b>	<b>28.1%</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>26.372</b>	<b>26.372</b>	<b>8.000</b>	<b>63.1%</b>	<b>19.1%</b>	<b>30.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>30.596</b>	<b>15.172</b>	<b>15.172</b>	<b>8.000</b>	<b>49.6%</b>	<b>26.1%</b>	<b>52.7%</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 enviroment for ICT Development and Regulation	2.37	1.16	0.97	49.1%	41.0%	83.5%
Program: 0502 Effective Communication and National Guidance	3.83	2.07	1.17	53.9%	30.5%	56.6%
Program: 0549 General Administration, Policy and Planning	24.40	11.94	5.86	49.0%	24.0%	49.1%
<b>Total for Vote</b>	<b>30.60</b>	<b>15.17</b>	<b>8.00</b>	<b>49.6%</b>	<b>26.1%</b>	<b>52.7%</b>

### Matters to note in budget execution

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Out of the Ministry approved annual budget of UGX. 41.796bn for FY 2018/19, a total of UGX 26.372bn was released by end of Quarter two comprising of: Wage (UGX. 2.968bn); Non-Wage Recurrent (UGX. 2.997 bn); GoU Development (UGX. 8.166bn) and AIA (UGX. 1.041bn).

By the end of the first half of the Financial Year (July-December 2018), the Ministry had spent as follows (percentage of released funds budget): wage recurrent UGX. 2.233 bn (75.2%); Non-wage Recurrent UGX. 2.736 bn (91.3%); GoU Development UGX. 2.142 bn (26.2%) and AIA UGX. 0.889bn (85.5%).

The general low absorption of the released funds for the half year 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;

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0501 Enabling enviroment for ICT Development and Regulation</b>	
<b>0.005 Bn Shs</b>	<b><i>SubProgram/Project :02 Information Technology</i></b>
	Reason: Delayed procurement process and confirmation by the training institutions abroad
<b>Items</b>	
<b>4,150,192.000 UShs</b>	227002 Travel abroad
	Reason: Delays confirmation by training institutions abroad
<b>602,110.000 UShs</b>	222002 Postage and Courier
	Reason: Delayed requisition
<b>203,204.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed by centralised procurement process
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :04 Broadcasting Infrastructure</i></b>
	Reason: Funds insufficient for additional procurement of inputs;
<b>Items</b>	
<b>190,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds insufficient for additional procurement of inputs;
<b>0.014 Bn Shs</b>	<b><i>SubProgram/Project :05 Posts and Telecommunications</i></b>
	Reason: -Funds insufficient for the activity;
	-Delays in procurement and clearance to travel
<b>Items</b>	

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<b>14,431,900.000 UShs</b>	227002 Travel abroad
	Reason: Delays in procurement and clearance to travel
<b>Program 0502 Effective Communication and National Guidance</b>	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :09 National Guidance</i>
	Reason: Funds being accumulated to pay pending bills
<i>Items</i>	
<b>400,000.000 UShs</b>	222002 Postage and Courier
	Reason: Funds being accumulated to pay pending bills
<b>0.017 Bn Shs</b>	<i>SubProgram/Project :10 Information</i>
	Reason: Delayed confirmation by the training institutions abroad
<i>Items</i>	
<b>16,025,000.000 UShs</b>	227002 Travel abroad
	Reason: Delayed confirmation by the training institutions abroad
<b>600,000.000 UShs</b>	221012 Small Office Equipment
	Reason:
<b>65,231.000 UShs</b>	222002 Postage and Courier
	Reason: Funds inadequate for the planned activity
<b>0.725 Bn Shs</b>	<i>SubProgram/Project :1006 Support to Information and National Guidance Project</i>
	Reason: This is mainly due to unspent balances on furniture, ICT equipment and transport equipment arising from delayed finalization of the procurement process following high level bureaucracy.
<i>Items</i>	
<b>480,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Delayed finalization of the procurement process following high level bureaucracy.
<b>126,761,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Delayed finalization of the procurement process for some office furniture following high level bureaucracy.
<b>100,000,000.000 UShs</b>	312213 ICT Equipment
	Reason: Delayed finalization of the procurement process following high level bureaucracy.
<b>10,854,030.000 UShs</b>	227002 Travel abroad
	Reason: Pending clearance of out standing obligations.
<b>3,244,480.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Being accumulated to cover repair costs for the department vehicle
<b>Program 0549 General Administration, Policy and Planning</b>	
<b>0.153 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters (Finance and Administration)</i>
	Reason: Delayed procurement processes and delays in processing the required paperwork for some activities
<i>Items</i>	

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<b>99,114,214.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Delays in processing paper work for the beneficiaries;
<b>24,421,548.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delays in procurement and insufficient funds to undertake the required activities;
<b>15,109,650.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Delays in processing of the required paperwork and procurement process;
<b>9,000,000.000 UShs</b>	223006 Water
	Reason: Delayed processing of the required paper work;
<b>4,240,000.000 UShs</b>	222002 Postage and Courier
	Reason: Delayed procurement process
<b>5.300 Bn Shs</b>	<b>SubProgram/Project :0990 Strengthening Ministry of ICT</b>
	Reason: Delays in procurement processes, lengthy process for the furnishing of the ICT hub at Nakawa
<b>Items</b>	
<b>2,670,011,958.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Delayed procurement process for furnishing of the ICT Hub at Nakawa.
<b>1,259,532,303.000 UShs</b>	291003 Transfers to Other Private Entities
	Reason: Delays in procurement
<b>687,823,534.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: Delays in procurement for a Process Partner for the NIISP
<b>398,484,788.000 UShs</b>	312213 ICT Equipment
	Reason: Delays in procurement processes
<b>164,980,626.000 UShs</b>	312201 Transport Equipment
	Reason: Delays in procurement processes
<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 Q2</b>
Proportion of formal (registered) ICT enterprises	Percentage	3.1%	2%

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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 Q2</b>
Number of inquiries raised by citizens through GCIC	Number	600	225
Proportion of inquiries responded to through GCIC	Percentage	60%	52%
<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 Q2</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

#### Under enabling environment for ICT Development and Regulation:

- a) Technical Support was provided to implementation of the Academic Information Management System; including support to the Netherlands Trust Fund (NTF4) IV project that promotes IT enabled services and Business Process Outsourcing;
- b) The first Draft of the E-Commerce strategy was developed and awaits wider stakeholder consultations;
- c) A Roadmap for institutionalization of ICT cadres in Government was developed;
- d) A Paper for Information Technology Enabled Services (ITES) /Business Process Outsourcing (BPO) communication and sensitization Strategy was prepared.
- e) Consultations on the Regulatory Impact Assessment of the e-Government interoperability policy undertaken;
- f) Participated in Open Source Software workshops organized by the Uganda Open Source Software Association and software clinics organized by the Innovation Hubs;
- g) Costed implementation Action plan for the Draft media local content Policy developed;

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- h) Baseline study on development of ICT infrastructure blue print carried out in Western and Northern region;
- i) Special Postcodes developed for special interest areas (Parks, Government offices, tourist sites, monuments, land marks, historical sites) in all Districts of Uganda;
- j) Postal sector monitored in Eastern and Northern Uganda to determine readiness of Postal and supporting infrastructure for the new Postcode and Addressing System;

### Under the National ICT Support Programme:

- k) Three ICT hubs supported namely: Resilient African Network, Tech Buzz Hub and Hive Collab;
- l) 150 Innovators were attached to innovation hubs for mentorship;
- m) Activities of ICT Innovators supported under the first call for Innovations in FY2017/18 under the NIISP monitored;
- n) Second call for Innovators was finalized and approved by the Selection Committee and published;
- o) Furnishing of the ICT Innovation /Incubation Center at UICT Nakawa was ongoing: Steel structure completed, Roofing was completed as well;

### Under Effective Communication and National Guidance:

- a) Held engagement meeting with the media personnel in the Elgon region on the need to emphasize objective and balanced reporting in both the print and electronic media for emergency response in Elgon prone areas;
- b) Received and handled citizens' queries totaling 115 from citizens. Of these, 29 were handled and closed while 86 were escalated to relevant MDAs;
- c) Provided a channel for feedback and suggestions from citizens;
- d) Conducted civic education workshops for appointed and elected leaders in Promoting Good Governance in a multiparty system in various districts;
- e) 92 media coverage coordinated by the Uganda Media Centre including provision of online coverage for 15 press briefings;
- f) Consultations on RIA for the draft "National Guidance policy undertaken;

### Under General Administration, Policy and Planning:

- a) Relevant financial accounts reports submitted to relevant authorities;
- b) BFPs prepared and submitted to relevant authorities.
- c) The ICT&NG Sector Report to the National Development Report FY 2017/18 prepared & submitted to the National Planning Authority;
- d) Three project proposals prepared and submitted for consideration by the Development Committee at MoFPED;
- e) Progress report for Q1 FY2018/19 prepared and submitted to MoFPED and other relevant authorities;

## 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>0.86</b>	<b>0.71</b>	<b>61.1%</b>	<b>50.2%</b>	<b>82.1%</b>
<i>Class: Outputs Provided</i>	<i>1.41</i>	<i>0.86</i>	<i>0.71</i>	<i>61.1%</i>	<i>50.2%</i>	<i>82.1%</i>
050101 Enabling Policies,Laws and Regulations developed	1.03	0.68	0.54	66.2%	52.9%	79.9%
050102 E-government services provided	0.12	0.05	0.05	45.7%	45.6%	99.8%
050103 BPO industry promoted	0.02	0.01	0.01	50.0%	50.0%	100.0%
050104 Hardware and software development industry promoted	0.02	0.01	0.01	50.0%	35.1%	70.1%
050105 Human Resource Base for IT developed	0.03	0.01	0.01	50.0%	49.8%	99.6%
050107 Sub-sector monitored and promoted	0.14	0.07	0.05	47.1%	38.9%	82.7%
050108 Logistical Support to ICT infrastructure	0.06	0.03	0.03	50.0%	44.8%	89.5%
<b>Program 0502 Effective Communication and National Guidance</b>	<b>3.23</b>	<b>1.82</b>	<b>0.95</b>	<b>56.2%</b>	<b>29.2%</b>	<b>52.0%</b>
<i>Class: Outputs Provided</i>	<i>1.64</i>	<i>0.57</i>	<i>0.46</i>	<i>34.8%</i>	<i>28.1%</i>	<i>80.6%</i>
050206 Dissemination of public information	0.54	0.19	0.16	35.9%	30.5%	84.9%
050207 National Guidance	0.69	0.17	0.17	25.0%	24.2%	97.0%
050208 Media and communication support provided	0.41	0.21	0.13	50.0%	31.4%	62.8%
<i>Class: Outputs Funded</i>	<i>0.70</i>	<i>0.35</i>	<i>0.30</i>	<i>50.0%</i>	<i>42.2%</i>	<i>84.5%</i>
050251 Transfers to other Government Units	0.70	0.35	0.30	50.0%	42.2%	84.5%
<i>Class: Capital Purchases</i>	<i>0.90</i>	<i>0.90</i>	<i>0.19</i>	<i>100.0%</i>	<i>21.2%</i>	<i>21.2%</i>
050275 Purchase of motor vehicle and other transport equipment	0.48	0.48	0.00	100.0%	0.0%	0.0%
050276 Purchase of office and ICT equipment including software	0.10	0.10	0.00	100.0%	0.0%	0.0%
050278 Purchase of office and residential and office furniture	0.32	0.32	0.19	100.0%	60.0%	60.0%
<b>Program 0549 General Administration, Policy and Planning</b>	<b>33.65</b>	<b>22.65</b>	<b>5.46</b>	<b>67.3%</b>	<b>16.2%</b>	<b>24.1%</b>
<i>Class: Outputs Provided</i>	<i>13.83</i>	<i>6.51</i>	<i>5.12</i>	<i>47.1%</i>	<i>37.0%</i>	<i>78.6%</i>
054901 Policy, consultation, planning and monitoring services	0.27	0.14	0.13	52.4%	49.8%	95.1%
054902 Ministry Support Services (Finance and Administration)	3.02	1.58	1.54	52.5%	51.2%	97.5%
054903 Ministerial and Top Management Services	0.23	0.11	0.10	47.2%	45.4%	96.1%
054904 Procurement and Disposal Services	0.09	0.04	0.04	50.0%	49.9%	99.8%
054905 Financial Management Services	0.27	0.14	0.13	50.3%	47.7%	94.9%
054906 ICT Initiatives Support	5.05	1.95	1.26	38.7%	24.9%	64.3%
054919 Human Resource Management Services	4.88	2.53	1.90	51.9%	38.9%	74.9%
054920 Records Management Services	0.03	0.02	0.01	50.0%	35.9%	71.7%
<i>Class: Outputs Funded</i>	<i>2.75</i>	<i>1.38</i>	<i>0.12</i>	<i>50.0%</i>	<i>4.3%</i>	<i>8.5%</i>
054952 Innovators and Innovation Hubs	2.75	1.38	0.12	50.0%	4.3%	8.5%
<i>Class: Capital Purchases</i>	<i>5.86</i>	<i>3.56</i>	<i>0.22</i>	<i>60.7%</i>	<i>3.8%</i>	<i>6.2%</i>
054972 Government Buildings and Administrative Infrastructure	5.20	3.21	0.15	61.7%	2.8%	4.6%

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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	0.24	0.08	43.6%	13.6%	31.3%
054976 Purchase of Office and ICT Equipment, including Software	0.11	0.11	0.00	100.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>11.20</b>	<b>11.20</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
054999 Arrears	11.20	11.20	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>38.30</b>	<b>25.33</b>	<b>7.11</b>	<b>66.1%</b>	<b>18.6%</b>	<b>28.1%</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>7.95</b>	<b>6.29</b>	47.1%	37.2%	79.1%
211101 General Staff Salaries	1.74	0.87	0.71	50.0%	40.9%	81.9%
211102 Contract Staff Salaries	4.37	2.14	1.56	49.0%	35.8%	73.0%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.46	0.46	49.4%	49.4%	100.0%
212102 Pension for General Civil Service	0.30	0.15	0.05	50.0%	16.9%	33.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	58.7%	58.6%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.22	0.11	0.10	50.0%	46.6%	93.1%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.33	0.16	0.14	48.8%	43.0%	88.1%
221003 Staff Training	0.20	0.11	0.11	57.2%	57.2%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	52.0%	52.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.04	0.04	34.1%	34.7%	101.7%
221009 Welfare and Entertainment	0.27	0.14	0.14	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.07	0.06	50.0%	49.5%	98.9%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	39.1%	78.2%
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	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	9.0%	17.9%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	49.8%	99.6%
222001 Telecommunications	0.07	0.04	0.04	57.8%	57.8%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	9.5%	19.0%
222003 Information and communications technology (ICT)	0.10	0.05	0.05	50.0%	49.4%	98.8%
223003 Rent – (Produced Assets) to private entities	2.14	1.12	1.12	52.5%	52.5%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.03	0.03	50.0%	46.9%	93.8%
223006 Water	0.04	0.02	0.01	50.0%	22.7%	45.5%
224004 Cleaning and Sanitation	0.08	0.04	0.03	50.0%	31.6%	63.3%
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	0.18	0.19	51.7%	53.3%	103.1%

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225002 Consultancy Services- Long-term	4.00	1.41	0.72	35.3%	18.1%	51.2%
227001 Travel inland	0.38	0.20	0.20	52.3%	52.3%	100.0%
227002 Travel abroad	0.19	0.13	0.08	68.1%	40.6%	59.6%
227004 Fuel, Lubricants and Oils	0.46	0.29	0.29	61.8%	61.8%	99.9%
228002 Maintenance - Vehicles	0.10	0.05	0.02	48.2%	21.2%	44.0%
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>1.73</b>	<b>0.41</b>	50.0%	12.0%	23.9%
263104 Transfers to other govt. Units (Current)	0.70	0.35	0.30	50.0%	42.2%	84.5%
291003 Transfers to Other Private Entities	2.75	1.38	0.12	50.0%	4.3%	8.5%
<b>Class: Capital Purchases</b>	<b>6.76</b>	<b>4.46</b>	<b>0.41</b>	65.9%	6.1%	9.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.50	0.25	0.15	50.0%	29.4%	58.8%
312101 Non-Residential Buildings	4.00	2.67	0.00	66.8%	0.0%	0.0%
312201 Transport Equipment	1.03	0.72	0.08	69.9%	7.3%	10.4%
312203 Furniture & Fixtures	0.32	0.32	0.19	100.0%	60.0%	60.0%
312211 Office Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.91	0.50	0.00	54.7%	0.0%	0.0%
<b>Class: Arrears</b>	<b>11.20</b>	<b>11.20</b>	<b>0.00</b>	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	11.20	11.20	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>38.30</b>	<b>25.33</b>	<b>7.11</b>	66.1%	18.6%	28.1%

**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>0.86</b>	<b>0.71</b>	<b>61.1%</b>	<b>50.2%</b>	<b>82.1%</b>
<i>Recurrent SubProgrammes</i>						
02 Information Technology	0.31	0.26	0.24	84.3%	79.3%	94.1%
03 Information Management Services	0.37	0.28	0.28	74.0%	74.0%	100.0%
04 Broadcasting Infrastructure	0.33	0.23	0.10	70.3%	32.0%	45.5%
05 Posts and Telecommunications	0.41	0.10	0.09	24.8%	21.3%	85.7%
<b>Program 0502 Effective Communication and National Guidance</b>	<b>3.23</b>	<b>1.82</b>	<b>0.95</b>	<b>56.2%</b>	<b>29.2%</b>	<b>52.0%</b>
08 Uganda Media Center	1.11	0.56	0.42	50.0%	38.2%	76.5%
09 National Guidance	0.51	0.07	0.07	14.2%	14.1%	99.4%
10 Information	0.34	0.07	0.06	22.2%	17.2%	77.6%
<i>Development Projects</i>						
1006 Support to Information and National Guidance Project	1.28	1.11	0.39	87.3%	30.6%	35.1%
<b>Program 0549 General Administration, Policy and Planning</b>	<b>33.65</b>	<b>22.65</b>	<b>5.46</b>	<b>67.3%</b>	<b>16.2%</b>	<b>24.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	19.60	15.55	3.65	79.3%	18.6%	23.5%
06 Internal Audit	0.10	0.05	0.05	50.0%	50.0%	100.0%
<i>Development Projects</i>						

# Vote:020

 Ministry of ICT and National Guidance

## QUARTER 2: Highlights of Vote Performance

0990 Strengthening Ministry of ICT	13.95	7.05	1.75	50.6%	12.6%	24.8%
<b>Total for Vote</b>	<b>38.30</b>	<b>25.33</b>	<b>7.11</b>	<b>66.1%</b>	<b>18.6%</b>	<b>28.1%</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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<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. - Terms of reference for task team developed; -Concept paper Developed; - Policy at Stage 3 , 2nd draft policy paper prepared	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 225001 Consultancy Services- Short term 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 172,330 6,000 1,500 22,180 4,000 368 30,000 3,140 1,215 148 9,650 13,792 6,597 11,709
E-Commerce Strategy developed; Cyber Security Strategy disseminated in 20 LGs and 20 MDAs;	E-Commerce Readiness Assessment conducted , 1st Draft E-Commerce strategy Developed and updated post e-readiness assessment -Cyber Strategy disseminated to over 20 MDAs at the Cyber Defence East Africa Workshop 6-7 Sept 2018 at UBOS Conference Hall		
Digital Uganda Vision Policy Finalized and Disseminated;	-Draft Uganda Vision Policy updated; - Draft DUV presented to the Technical Policy Forum at MoICT&NG;  1 Regional Dissemination exercise held. 1 Retreat held to update DUV		
<b>Reasons for Variation in performance</b>			
No Variance			
Funds to be availed in Q3			
Await Dissemination and Update in q3			
No Variance			
			<b>Total</b>
			<b>282,629</b>
			Wage Recurrent
			172,330
			Non Wage Recurrent
			40,115
			AIA
			70,184

### Output: 02 E-government services provided

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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, MOH, MoDVA, MoTA, MoGLSD, PSC, MoSTI, MoFA	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,505 3,991 3,930 2,500 5,731 150 150 6,375 2,400
			<b>Total</b>
			<b>26,732</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			9,180
			AIA
			17,552

### Reasons for Variation in performance

5 LGs rescheduled for Q3 funds

### 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 Site visit to PPP recycling centre done 1 EACO steering committee on e-waste held Evaluation for the procurement of the consultancy for feasibility study on electronics manufacturing conducted. Procurement of Consultancy finalised.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,554
		221002 Workshops and Seminars	4,575
		221003 Staff Training	4,000
		221011 Printing, Stationery, Photocopying and Binding	1,400
		222001 Telecommunications	100
		225001 Consultancy Services- Short term	9,000
		227002 Travel abroad	1,040
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

No Variance

Negotiations with consultant on going due to funds constraint

**Total**      **24,169**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	7,794
		<i>AIA</i>	16,375

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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;	211103 Allowances (Inc. Casuals, Temporary)	4,530
		221002 Workshops and Seminars	7,920
		221003 Staff Training	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,150
		222001 Telecommunications	200
		222002 Postage and Courier	150
	Roadmap developed for Institutionalisation, database of ICT cadres obtained.	225001 Consultancy Services- Short term	2,565
		227004 Fuel, Lubricants and Oils	178
	1 training workshop on emerging technologies held in Munyonyo	228002 Maintenance - Vehicles	4,000

### Reasons for Variation in performance

No Variance

<b>Total</b>	<b>27,692</b>
Wage Recurrent	0
Non Wage Recurrent	12,872
<i>AIA</i>	14,820
<b>Total For SubProgramme</b>	<b>361,221</b>
Wage Recurrent	172,330
Non Wage Recurrent	69,961
<i>AIA</i>	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National ICT Policy on Disability finalised; The e-Government Interoperability Policy (Stage 2 – 5) developed; The Free and Open Source Software (FOSS) Policy implemented & monitored; The Open Government Data Portal & finalized;	i) Held a three day working retreat to carry out a regulatory impact assessment for the National ICT Policy for PWDs ii) Carried out a comparative desk research on e-Government Interoperability Frameworks for other countries. iii) Participated in FOSS workshops at Kampala International University. iv) Prepared technical proposal on the development of the open Government Data Portal. i) Held five regional stakeholder sensitization workshops on ICTs for PWDs in Kampala, Jinja, Gulu, Fort Portal and Mbarara; ii) Held a retreat for conducting a Regulatory Impact Assessment of the e-Government interoperability policy; Participated in Open Source Software workshops organized by the Uganda Open Source Software Association and software clinics organized by the Innovation Hubs.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 199,204 6,892 5,000 1,600 4,990 10,000 6,159 8,854

### Reasons for Variation in performance

The National ICT Policy for PWDs , FOSS Policy, Open Data are pending approval by Cabinet.

<b>Total</b>	<b>242,699</b>
Wage Recurrent	199,204
Non Wage Recurrent	22,726
AIA	20,769

### Output: 02 E-government services provided

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Technical support provided, e-Government services coordinated and monitored;	4 MDAs were provided technical support in Q1. Technical Support was provided to implementation of the Academic Information Management System; Coordinated the evaluation of the one stop centre system at Uganda Investment Authority and Uganda Registration Services Bureau; supported the establishment of the Public Service Delivery Centre in Kasese in Q2.	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	24,875 14,400 7,350 9,428 8,500

### Reasons for Variation in performance

Progressing normally.

<b>Total</b>	<b>64,553</b>
Wage Recurrent	0
Non Wage Recurrent	44,478
AIA	20,075

### Output: 03 BPO industry promoted

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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) Participated in three Project Implementation meetings for the Netherlands Trust Fund (NTF) IV support towards the IT enabled Services and BPO in Uganda. a) Provided technical support to the Netherlands Trust Fund (NTF4) IV project for promoting IT enabled services and Business Process Outsourcing; b) Held a retreat to develop a zero draft of ITES/BPO communication and sensitization Strategy.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 6,579 2,000 480 3,482 1,401

### Reasons for Variation in performance

The workshop to review the BPO policy was not held due to financial constraints;

<b>Total</b>	<b>13,942</b>
Wage Recurrent	0
Non Wage Recurrent	9,980
AIA	3,962
<b>Total For SubProgramme</b>	<b>321,193</b>
Wage Recurrent	199,204
Non Wage Recurrent	77,183
AIA	44,806

### Recurrent Programmes

#### Subprogram: 04 Broadcasting Infrastructure

##### Outputs Provided

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

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;  - Costed implementation Action plan for the Draft media local content Policy developed	Item	Spent
		211101 General Staff Salaries	25,673
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221002 Workshops and Seminars	5,000
		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	25,200
		225002 Consultancy Services- Long-term	3,630
		227004 Fuel, Lubricants and Oils	12,455

### Reasons for Variation in performance

Progressing as planned

<b>Total</b>	<b>85,797</b>
Wage Recurrent	25,673
Non Wage Recurrent	42,655

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 17,469
<b>Output: 07 Sub-sector monitored and promoted</b>			
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; Baseline survey on new and innovative technology undertaken in Eastern and western region;	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	5,400
		227001 Travel inland	11,000
		227002 Travel abroad	6,318
	Baseline study on development of ICT infrastructure blue print carried out in western and northern region;		
<b>Reasons for Variation in performance</b>			
Progressing as planned			
		<b>Total</b>	<b>22,718</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,218
		AIA	3,500
<b>Output: 08 Logistical Support to ICT infrastructure</b>			
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; Technical support to CP&MC operations provided;	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	2,500
		221003 Staff Training	16,900
		221011 Printing, Stationery, Photocopying and Binding	2,750
		227001 Travel inland	5,900
		227004 Fuel, Lubricants and Oils	9,044
<b>Reasons for Variation in performance</b>			
Progressing as planned			
		<b>Total</b>	<b>37,094</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,667
		AIA	20,427
		<b>Total For SubProgramme</b>	<b>145,610</b>
		Wage Recurrent	25,673
		Non Wage Recurrent	78,541
		AIA	41,396
<b>Recurrent Programmes</b>			
<b>Subprogram: 05 Posts and Telecommunications</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Enabling Policies,Laws and Regulations developed</b>			

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Postcode and addressing System Policy implemented;	-2nd Draft Spectrum Management Policy developed;	<b>Item</b>	<b>Spent</b>
Spectrum Management Policy implemented;		211103 Allowances (Inc. Casuals, Temporary)	10,047
Regional broadband Strategy implemented;	-Postcodes for all Parishes finalized and submitted to Ministry of Works and Transport for inclusion into the Building Control Regulations	221002 Workshops and Seminars	5,686
	-Special Postcodes developed for special interest areas (Parks, Government offices, tourist sites, monuments, land marks, historical sites) in all Districts of Uganda.	221003 Staff Training	12,500
		221011 Printing, Stationery, Photocopying and Binding	4,825
		225001 Consultancy Services- Short term	19,550
		227004 Fuel, Lubricants and Oils	6,450

### Reasons for Variation in performance

-Lack of funds to finalize development of the final draft National Postcode and addressing System Policy.

<b>Total</b>	<b>59,058</b>
Wage Recurrent	0
Non Wage Recurrent	40,672
<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;	-Postal sector monitored in Eastern and Northern Uganda to determine readiness of Postal and supporting infrastructure for the new Postcode and Addressing System.	211103 Allowances (Inc. Casuals, Temporary)	31,000
		221002 Workshops and Seminars	2,000
		221003 Staff Training	1,870
	-Satellite Television installations under the Uganda-China cooperation programme monitored in Central, Northern and Western Uganda	221011 Printing, Stationery, Photocopying and Binding	5,500
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	18,000
		227002 Travel abroad	834
		227004 Fuel, Lubricants and Oils	6,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>66,204</b>
Wage Recurrent	0
Non Wage Recurrent	35,334
<i>AIA</i>	30,870

### Output: 08 Logistical Support to ICT infrastructure

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct four meetings of senior officials under the NCIP, Regional and other international initiatives;	-Regional Cluster meeting held in Juba, South Sudan. ICT cluster report prepared.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 1,500
	-Regional meeting resolved the matter of 'roaming charges' as raised by a partner state.	221002 Workshops and Seminars	3,250
		221008 Computer supplies and Information Technology (IT)	130
	-One National meeting of the NCIP held to update Projects implementation matrix	221011 Printing, Stationery, Photocopying and Binding	171
	-One Regional meeting of NCIP held to consider Cyber Security MOU between member States	227001 Travel inland	5,986
227002 Travel abroad		5,203	
	227004 Fuel, Lubricants and Oils	1,000	
		<b>Total</b>	<b>17,240</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,124
		AIA	6,116
		<b>Total For SubProgramme</b>	<b>142,502</b>
		Wage Recurrent	0
		Non Wage Recurrent	87,130
		AIA	55,372

### Reasons for Variation in performance

-Lack of adequate funding for the activity.

### 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	129,003

### Reasons for Variation in performance

Total	129,003
Wage Recurrent	129,003
Non Wage Recurrent	0
AIA	0

#### Outputs Funded

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

Media & communication support activities provided to MDAs and LGs Print & Electronic Media engaged Local & International media engaged & accredited Media coverage programmes of the President coordinated	200 media coverage coordinated 323 print engagements electronic media engagements 24 engagements with foreign mission 2663 print and Electronic media monitored, 2000 magazines published	Item	Spent
		263104 Transfers to other govt. Units (Current)	295,716

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Cumulative Media coverage forecasts of 320 was not achieved because the media coverage of the President was taken and now resides in state house thus performance of 200 media coverage.

The over performance on print and electronic media engagement is due to increased appearance of staff on electronic media and training of interns in print media engagement by writing articles.

Print and electronic media monitored halved due to low appearance of Uganda affairs internationally especially online . but the review of local media was done and met the target

<b>Total</b>	<b>295,716</b>
Wage Recurrent	0
Non Wage Recurrent	295,716
AIA	0
<b>Total For SubProgramme</b>	<b>424,719</b>
Wage Recurrent	129,003
Non Wage Recurrent	295,716
AIA	0

### Recurrent Programmes

#### Subprogram: 09 National Guidance

##### Outputs Provided

#### Output: 07 National Guidance

Create Civic awareness for National Socioeconomic Transformation; Bench marking on ideological training programs;	Conducted two (2) civic education workshops for appointed and elected leaders district leaders (LCV5, LC3 chairpersons, Sub County chiefs, District Councillors, District Youth Chairpersons, District Community Officer, Opinion Leaders, Women leaders, District PWD representative) in Promoting Good Governance in a multiparty system one in the districts of Kisoro, Rubanda and Kabale in Kigezi sub region and another in the districts of Buikwe and Buvuma in central region.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	11,400
		221002 Workshops and Seminars	6,300
		221011 Printing, Stationery, Photocopying and Binding	15,000
		222001 Telecommunications	8,000
		225001 Consultancy Services- Short term	17,861
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	3,500

### Reasons for Variation in performance

Insufficient funds to cover all the planned activities

<b>Total</b>	<b>72,061</b>
Wage Recurrent	0
Non Wage Recurrent	72,061
AIA	0
<b>Total For SubProgramme</b>	<b>72,061</b>
Wage Recurrent	0
Non Wage Recurrent	72,061
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Information

##### Outputs Provided

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 04 Government Citizen's Interaction Center operational</b>			
Monitoring of service delivery	225 queries from citizens were handled;	<b>Item</b>	<b>Spent</b>
Providing a channel for feedback and suggestions from citizens	Monitored service delivery through partnership with MDAs and LGs to promote accountability and transparency.	211103 Allowances (Inc. Casuals, Temporary)	149,674
	Received and handled citizens' queries totaling 115 (calls/queries) from citizens. Of these, 29 were handled and closed while 86 were escalated to relevant MDAs;	221001 Advertising and Public Relations	10,000
	Provided a channel for feedback and suggestions from citizens: GCIC website gcic.gou.go.ug got 60,869 visitors, Social media; Twitter got 504,200 views and FaceBook 240,000 views.	221002 Workshops and Seminars	16,920
	Provided online coverage for fifteen (15) press briefings taking place at Uganda Media Centre. The objective of the briefings is to bridge the information gap between the citizens and Government.	221009 Welfare and Entertainment	29,547
	Engaged the Local government leaders from Kabale, Kisoro and Rubanda districts about the role of GCIC. Meeting was held in Kisoro district.	222001 Telecommunications	5,000
		227001 Travel inland	12,245
<b>Reasons for Variation in performance</b>			
Limited human and financial resources still remain a great challenge			
			<b>Total</b>
			<b>223,385</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			223,385

### Output: 06 Dissemination of public information

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Conducted an engagement meeting with the district officials and the media fraternity on the disaster management in Bududa. It was also meant to drum up support for re-resettlement of people at risk, an effort which was being opposed by some local leaders.  Held media engagement meeting with the media personnel in the Elgon region on the need to emphasize objective and balanced reporting in both the print and electronic media for emergency response following the November 2018 disaster in Elgon.  Under-took an end-of-year sensitization drive with district level responsibility bearers in Masaka to promote safe travel by motorists and revelers traveling by water vessels to the Islands for the festive season.  Issued and managed the weekly media grid i.e. a schedules of weekly media talk-shows to educate the public about GoU programs.  Facilitated planning meeting in preparation for media breakfast sensitization meeting in Busoga sub region.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,000 1,500 12,250 400 14,879 4,180 1,423 35 4,000 1,390 7,780

### Reasons for Variation in performance

Insufficient funds to cover all the planned activities

<b>Total</b>	<b>57,836</b>
Wage Recurrent	0
Non Wage Recurrent	57,836
AIA	0
<b>Total For SubProgramme</b>	<b>281,221</b>
Wage Recurrent	0
Non Wage Recurrent	57,836
AIA	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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> <li>•Held two (2) working task force team meetings to discuss the RIA, draft "National Guidance policy and strategy" in preparation for the National validation stakeholders meeting.</li> <li>•Sensitized Lower local government and selected primary school management committee chairperson on ideological orientation and government programmes and policies in Kyotera, Lwengo and Lyantonde selecting on sub country from each district.</li> <li>•Conducted Radio Talk show program with the RDC Lyantonde (Mrs. Kamwine Catherine) on Radio Kaaro FM 103.8 on ideological orientation and strategic national programmes.</li> </ul> <p>Facilitated planning meeting in preparation for media breakfast sensitization meeting in Busoga sub region.</p>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,525 5,350 7,500 5,100 7,500 4,979 1,000 5,000 16,500 2,215 43,000

### Reasons for Variation in performance

Inadequate funds to facilitate all the planned activities.

<b>Total</b>	<b>105,669</b>
GoU Development	105,669
External Financing	0
AIA	0

Output: 07 National Guidance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Retooling the Information and National Guidance Directorate; Regional Epicentres established;	The Information and National Guidance Directorate retooled; Regional Epicenters established;  Activities carried forward to Q4 FY2018/19 due to insufficient resources;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221002 Workshops and Seminars	5,250
		221003 Staff Training	5,250
		221007 Books, Periodicals & Newspapers	2,024
		221008 Computer supplies and Information Technology (IT)	28,752
		221009 Welfare and Entertainment	1,000
		222001 Telecommunications	1,500
		224004 Cleaning and Sanitation	600
		227001 Travel inland	11,200
		227002 Travel abroad	6,931
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	2,756

### Reasons for Variation in performance

Some activities were not undertaken due to insufficient funds;

<b>Total</b>	<b>95,262</b>
GoU Development	95,262
External Financing	0
AIA	0

### Capital Purchases

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

Two Ministry motor vehicles procured	Procurement process was initiated and it is before the procurement committee for further processing.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Progressing as planned

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

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

Assorted office and ICT equipment including software procured	Assorted office and ICT equipment including software procured	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Progressing as planned

<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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assorted office and residential and office furniture procured	Assorted office and residential and office furniture procured and issued;	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 190,039
<i>Reasons for Variation in performance</i>			
Progressing as planned			
			<b>Total</b>
			<b>190,039</b>
			GoU Development
			190,039
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>390,970</b>
			GoU Development
			390,970
			External Financing
			0
			AIA
			0

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

#### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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
Report on responses to issues on NBFP FY and MPS 2019/20 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament;	- BFP workshop undertaken;	<b>Item</b>	<b>Spent</b>
	- BFP prepared and submitted to Ministry of Finance, Planning and Economic Development and other relevant authorities.	211103 Allowances (Inc. Casuals, Temporary)	10,000
Report to PACOB and responses to issues on raised produced;	Report to PACOB and responses to issues on raised produced and submitted to Office of the Prime Minister and other relevant authorities; Responses to planning, budget and policy related issues produced and submitted to Management;	221002 Workshops and Seminars	9,000
Report to PACOB and responses to issues on raised produced;		221003 Staff Training	3,000
Responses to planning, budget and policy related issues drafted for Management;		221009 Welfare and Entertainment	6,500
Ministry`s LG Budget/ Policy Issues Paper FY 2019/20 prepared, presented during Regional LG Budget workshops and a report produced;		221011 Printing, Stationery, Photocopying and Binding	7,500
Ministry`s Annual and Quarterly Performance (work) Plans FY 2019/20 produced & submitted to MoFPED;		221012 Small Office Equipment	2,425
Ministry`s BFP FY 2019/20 that is compliant with the MFPEP guidelines prepared		225001 Consultancy Services- Short term	5,500
Ministry`s Government Annual & Semi Annual Performance Report, FY 2018/19 prepared and submitted to OPM;		227001 Travel inland	16,250
Project proposals reviewed/ prepared in accordance with the sector priorities;		227004 Fuel, Lubricants and Oils	9,500
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;			

### Reasons for Variation in performance

Progressing as planned  
 Progressing as planned  
 Progressing as planned

**Total 69,675**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	69,675
		AIA	0

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

Public relations for the Ministry managed; Ministry of ICT Corporate image promotional materials; Ministry functions, visiting delegations and protocol organised, coordinated and facilitated; Maintenance - Machinery, Equipment & Furniture carried out;	Travels abroad for the Hon. Minister and Permanent Secretary were coordinated and facilitated accordingly;  One F&A Departmental Meeting and Weekly Senior Management Meetings coordinated and facilitated;  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;  Assorted Stationery procured and issued;  Printing Toners procured and issued; Office ambience and cleaning services provided; Internet services provided throughout the period; Utility Services (Water, Power and Telecommunications) provided and bills paid; Standby generator; The Ministry standby generator was regularly fueled, however, it is due for servicing 32 Air conditioners maintained however, the one in the Boardroom and office of Under Secretary are due for servicing Telephone landlines maintained;  Fuel for the ministry was processed for the Ministry Staff for official use Serviced and repaired 30 vehicles for the Ministry; Two Finance Committee meetings facilitated; One Departmental Meeting facilitated; Weekly Senior Management Meetings facilitated; Travels abroad for Top management and executive office were coordinated and facilitated accordingly; Field visits to assess public perception of the tax imposed on Mobile Money and social Media;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		213001 Medical expenses (To employees)	5,862
		221001 Advertising and Public Relations	5,000
		221003 Staff Training	7,500
		221008 Computer supplies and Information Technology (IT)	5,002
		221009 Welfare and Entertainment	45,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	25,000
		223003 Rent – (Produced Assets) to private entities	1,264,070
		223004 Guard and Security services	62,528
		223005 Electricity	30,000
		223006 Water	9,000
		224004 Cleaning and Sanitation	25,890
		227001 Travel inland	16,750
		227002 Travel abroad	17,674
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	18,288

### Reasons for Variation in performance

# Vote:020

 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Progressing as planned			
		<b>Total</b>	<b>1,592,565</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,451,238
		<i>AIA</i>	141,327

**Output: 03 Ministerial and Top Management Services**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Cabinet memoranda and Ministerial briefs submitted.	211103 Allowances (Inc. Casuals, Temporary)	44,500
Entitlements to Top Management provided;	221007 Books, Periodicals & Newspapers	1,576
Political supervision of sector activities for consistency with government policies carried out;	221009 Welfare and Entertainment	16,050
Top management meetings conducted, minutes prepared;	221011 Printing, Stationery, Photocopying and Binding	11,150
Renewal of MTN Operator License and Performance highlights for the duration of the expiring license. Cabinet approved the renewal of the license pending explanation for the breach of terms for the expiring license 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;	227002 Travel abroad	5,199
	227004 Fuel, Lubricants and Oils	25,000
Pending Business submitted to Cabinet;		
CT (2018) 58- The Appointment of Members of Board of Directors for the National Information Technology Authority – Uganda NITAU		
Report on Observations and Recommendations on the Maintenance of Marram Roads in the Country		
CT 2018 131- The Appointment of Members of Board of Directors for Uganda Post Limited		
CT 2018 129 - Management of Social Media		
CT 2018 156- The Appointment of Members of Board of Directors for Uganda Broadcasting Corporation		
Cabinet Memo on appointment of Board of Directors for Uganda Post Limited- submitted July 12th Responsibility Allowance and Mobile Telephone allowances for the Hon. Minister, Hon. Minister of State were processed and paid accordingly.		
Medical Allowance and Mobile Telephone Allowance for the Permanent Secretary were processed and paid accordingly		
The Minister headed a delegation that participated in the International Telecommunications union Plenipotentiary conference on October 29th – Nov 16th in Dubai World Trade Centre		
Assorted newspapers procured and issued to Executive offices.		

# Vote:020

 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
<i>Reasons for Variation in performance</i>			
Progressing as planned			
		<b>Total</b>	<b>103,475</b>
		Wage Recurrent	0
		Non Wage Recurrent	103,475
		<i>AIA</i>	0

**Output: 04 Procurement and Disposal Services**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procurement plans prepared and submitted to relevant authorities; Monthly and quarterly procurement reports prepared; Contracts prepared and awarded; Contracts monitored and managed;	Annual Procurement Plan for FY 2018/19 prepared and submitted to relevant stakeholders for consideration. Quarterly Security services processed payment (LPO Prepared) for M/s SPC Protectorate Ltd. 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 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;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 25,000 5,000 3,500 2,663 7,500
	Monthly reports prepared and submitted to PPDA and other relevant authorities;		
	Four Contracts Committee meetings facilitated;		
	Seventeen (17) Evaluation committee meetings facilitated;		
	171 bids for provision of framework and pre-qualification of the ministry service providers for the period FY 2018/19, 2019/20;		
	Contracts documents prepared issued and contracts awarded;		
	Office Stationery supplied, delivered and issued;		

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Progressing as planned

<b>Total</b>	<b>43,663</b>
Wage Recurrent	0
Non Wage Recurrent	43,663
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 Prepared and submitted to Accountant General interim financial year 2017/18 report	
9 Months accounts prepared;	211103 Allowances (Inc. Casuals, Temporary)	25,000
Half year accounts prepared;	221002 Workshops and Seminars	2,000
Quarterly management accounts;	221003 Staff Training	5,000
Board of Survey reports (Cash) prepared and submitted;	221009 Welfare and Entertainment	10,000
Assets register prepared;	221016 IFMS Recurrent costs	25,000
Quarterly internal audit responses prepared;	221017 Subscriptions	179
	227001 Travel inland	4,000
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	660
	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;	
	Final Accounts for the period ended 2017/18 prepared and submitted to Attorney General and other relevant authorities;	
	Responses to quarter Internal Audit Reports prepared and submitted;	
	Clients Tax Returns and PAYE prepared and forwarded to URA;	
	IFMS activities facilitated, payments effected and vouchers printed;	
	Assets Register updated;	
	Q1 Payments verified and filed for Audit;	
	Payment documents filed and submitted to relevant authorities;	

### Reasons for Variation in performance

Progressing as planned

<b>Total</b>	<b>76,839</b>
Wage Recurrent	0
Non Wage Recurrent	76,839

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA
			0

### Output: 19 Human Resource Management Services

		Item	Spent
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.	211101 General Staff Salaries	314,170
	.	211102 Contract Staff Salaries	1,392,489
Human resource managed; Staff training managed;	Bench marked Ministry of Finance and Ministry of Health on Common cadres.	211103 Allowances (Inc. Casuals, Temporary)	15,000
Staff salaries and gratuity paid; Performance Management;	Developed data of ICT and Communication Officers in MDAs &LGs;	212102 Pension for General Civil Service	50,587
Staff Welfare and other incapacity benefits managed;	Conducted on spot assessment of staff and structures in 8 (eight) Districts - Rakai, Sembabule, Kalungu, Lwengo, Moyo, Yumbe, Ajumani, Arua among others;	213004 Gratuity Expenses	104,503
	Paid 15 pensioners for months of July, August and September 2018;	221020 IPPS Recurrent Costs	19,920
	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;		
	Induction training undertaken for new employees and GCIC staff.		
	Paid salaries to 105 established staff for the months of July, August and September;		
	Processed and paid salaries for 98 established staff pensions and contract gratuity for 15 persons for the months of October, November and December 2018.		
	Performance assessment done Training needs assessed to identify the performance gaps.		
	Performance Review meeting conducted to assess progress of Departmental work plans;		
	Paid enhanced consolidated allowance to employees. Stocked the first aid kit to cater for emergencies;		
	Staff consolidated allowance and office imprest to cater for office tea and lunch during working days to all the employees;		

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Activity not undertaken due to insufficient funds during the quarter;  
 Insufficient funds for this activity  
 Insufficient funds to organize training for the staff for other training programs  
 Insufficient funds to pay December allowances and office imprest  
 Low funding for this priority activity leading to delays in program implementation  
 Progressing as planned

<b>Total</b>	<b>1,896,669</b>
Wage Recurrent	1,706,659
Non Wage Recurrent	190,010
AIA	0

### Output: 20 Records Management Services

Documents managed and delivered on time; Documents processed on time; Stake holders serviced on time;	500 letters were dispatched to Ministries and other Stake Holders. Weekly files census was done. 600 letters were received, stamped, filed and forwarded to the Permanent Secretary for action. All registry procedures were adhered to during the quarter 150 files were opened and named;  Weekly file census undertaken throughout the quarter; All registry procedures were adhered to during the quarter 120 files were opened and named; 450 letters were dispatched to Ministries and other Stake Holders	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		222002 Postage and Courier	760
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

Progressing as planned

<b>Total</b>	<b>10,760</b>
Wage Recurrent	0
Non Wage Recurrent	10,760
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>3,793,646</b>
Wage Recurrent	1,706,659
Non Wage Recurrent	1,945,660
AIA	141,327

### Recurrent Programmes

#### Subprogram: 06 Internal Audit

#### Outputs Provided

#### Output: 05 Financial Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Financial statements Analysis Audit Report prepared; Quarterly reports on compliance with relevant laws produced and submitted; A clean payroll for both active staff and pensioners; Report on compliance with the PFMA, PPDA and TAI produced and submitted;	Ministry payments system reviewed; Ministry procurement system reviewed;  Audit and Inspection of stores and records undertaken;  Verification of supplies undertaken;  Physical instruction inspection of construction works at Nakawa for the ICT Innovation Hub undertaken;  Audit of Approved Organizational structure undertaken;  Audit of monthly payroll undertaken;  Pre-Audit of payments undertaken;  Final year accounts prepared and a report sent to Auditor General and other relevant authorities;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 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> 18,398 3,000 11,200 1,500 3,300 18,000 4,250

### Reasons for Variation in performance

Progressing as planned

<b>Total</b>	<b>59,648</b>
Wage Recurrent	0
Non Wage Recurrent	51,498
AIA	8,150
<b>Total For SubProgramme</b>	<b>59,648</b>
Wage Recurrent	0
Non Wage Recurrent	51,498
AIA	8,150

### Development Projects

#### Project: 0990 Strengthening Ministry of ICT

##### Outputs Provided

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
ICT and National Guidance Sector Development Plan Reviewed;Sector Statistics Plan finalized and disseminated;	- Ministry Workshops and consultative meetings facilitated;- Sector Statistics Plan finalized;	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 37,539
SIP reviewed and disseminated; Assessment of ICT Policies and programs conducted;	- ICT Policies and programs assessed;	221003 Staff Training	3,000
Projects development Committee facilitated;	- Projects development Committee activities facilitated;	221008 Computer supplies and Information Technology (IT)	3,594
4 Sector monitoring reports;	- 2 Sector monitoring reports produced;	221011 Printing, Stationery, Photocopying and Binding	3,000
4 SWG meetings facilitated;Projects development Committee facilitated 4 Sector monitoring reports 4 SWG meetings facilitated	- 2 SWG meetings facilitated;	225001 Consultancy Services- Short term	16,000
Training in planning, budgeting and policy analysis undertaken	- 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 ;	227001 Travel inland	22,000
	- The status of implementing the ICT sector policies and cabinet decisions monitored;- Trained Ministry Heads of Departments and their budget officers in application of the Program budgeting system(PBS);	227002 Travel abroad	6,000
	- Sector Working Group meeting activities coordinated;	227004 Fuel, Lubricants and Oils	20,000
	- Project preparation activities facilitated;		
	- One officer trained in capacity building;		
<b>Reasons for Variation in performance</b>			
Progressing as planned			
		<b>Total</b>	<b>111,133</b>
		GoU Development	63,994
		External Financing	0
		AIA	47,139

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
ICT and Ministry`s website maintained; Management Unit facilitated; International Capacity Building Programmes undertaken; In -house trainings undertaken	ICT and Ministry`s website maintained; Management Unit facilitated; International Capacity Building Programmes undertaken; In -house trainings undertaken;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	27,500
		221001 Advertising and Public Relations	600
		221002 Workshops and Seminars	7,500
		221003 Staff Training	8,750
		221009 Welfare and Entertainment	69,856
		221011 Printing, Stationery, Photocopying and Binding	11,726
		225001 Consultancy Services- Short term	7,500
		227001 Travel inland	32,025
		227002 Travel abroad	11,714
		227004 Fuel, Lubricants and Oils	33,000
		228002 Maintenance - Vehicles	1,500
		<b>Total</b>	<b>211,671</b>
		GoU Development	92,739
		External Financing	0
		AIA	118,932

### Reasons for Variation in performance

Progressing as planned

### Output: 03 Ministerial and Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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
	Executive office travels facilitated to attend international conferences;	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

Progressing as planned

### Output: 05 Financial Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Internal Audit activities facilitated;	Ministry payments system reviewed;	211103 Allowances (Inc. Casuals, Temporary)	11,970
	Ministry procurement systems reviewed;	221003 Staff Training	5,000
	Ministry Records and stores management undertaken;	221009 Welfare and Entertainment	2,500
	Final accounts undertaken;	227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

Progressing as planned

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<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;  - Three ICT hubs supported namely: Resilient African Network, Tech Hub and Hive Collab;  - Activities of ICT Innovators supported under the NIISP monitored;	Item	Spent
		211102 Contract Staff Salaries	41,267
		211103 Allowances (Inc. Casuals, Temporary)	150,000
		221002 Workshops and Seminars	35,820
		221003 Staff Training	65,000
		222003 Information and communications technology (ICT)	49,391
		225001 Consultancy Services- Short term	91,104
		225002 Consultancy Services- Long-term	722,176
		227001 Travel inland	24,000
		227004 Fuel, Lubricants and Oils	76,524

### Reasons for Variation in performance

Progressing as planned

<b>Total</b>	<b>1,255,283</b>
GoU Development	1,255,283
External Financing	0
AIA	0

### Output: 19 Human Resource Management Services

Institutionalisation of the ICT cadres across MDAs and LGs; Staff capacity building undertaken;	Bench-marking on best practices in management of common cadres done in MDAs One ( 01) staff facilitated to undergo training; Conducted on spot assessment of staff and structures in 8 (eight) Districts- Rakai, Sembabule, Kalungu, Lwemgo, Moyo, Yumbe, Ajumani, Arua among others.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,740
		221002 Workshops and Seminars	1,600
		221003 Staff Training	2,500

### Reasons for Variation in performance

Low funding for this priority activity leading to delays in program implementation.

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

### Outputs Funded

### Output: 52 Innovators and Innovation Hubs

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
The ICT Innovation /Incubation Centre at UICT Nakawa completed, furnished and operationalized	One hundred fifty ( 150) Innovators were attached to innovation hubs for mentorship;	<b>Item</b> 291003 Transfers to Other Private Entities	<b>Spent</b> 117,570
Support to ICT Innovators	- Procurement of the process partners is ongoing. To be finalized in February 2019		
Support to ICT innovation hubs	- Call to innovators was drafted. Awaiting clearance by the Selection Committee;		
Create partnerships (local and International)	- Construction of the ICT Innovation hub until Suspended Floor Slab completed;		
Support to project implementing partners/Institutions	- Procurement of a Process Partner completed;		
	- Innovators trained and mentored in ICT hubs;		
	- Second call for Innovators was finalized and approved by the Selection Committee;		

### Reasons for Variation in performance

Progressing as planned

<b>Total</b>	<b>117,570</b>
GoU Development	117,570
External Financing	0
AIA	0

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
The ICT Innovation /Incubation Centre at UICT Nakawa completed, furnished and operationalised	Continued with construction and supervision of the works at Nakawa ICT hub;	281504 Monitoring, Supervision & Appraisal of capital works	146,912
	Furnishing of the ICT Innovation /Incubation Center at UICT Nakawa ongoing: Steel structure completed, Roofing was completed.		

### Reasons for Variation in performance

Progressing as planned

<b>Total</b>	<b>146,912</b>
GoU Development	146,912
External Financing	0
AIA	0

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Three pick up trucks procured	Procurement of two vehicles initiated; - Contract at Solicitor General for clearance;	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 75,019
<i>Reasons for Variation in performance</i> Progressing as planned			
			<b>Total</b> <b>75,019</b>
			GoU Development 75,019
			External Financing 0
			AIA 0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Assorted ICT equipment band software procured, installed and tested	Initiated procurement of laptops and computers for the Ministry staff; Procurement ongoing for laptops and computers for the ministry staff;	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i> Progressing as planned			
			<b>Total</b> <b>0</b>
			GoU Development 0
			External Financing 0
			AIA 0
			<b>Total For SubProgramme</b> <b>2,007,604</b>
			GoU Development 1,751,518
			External Financing 0
			AIA 256,086
			<b>GRAND TOTAL</b> <b>8,000,393</b>
			Wage Recurrent 2,232,868
			Non Wage Recurrent 2,735,585
			GoU Development 2,142,488
			External Financing 0
			AIA 889,452

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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;	Draft Policy updated to stage 2nd Policy paper	211101 General Staff Salaries	57,833
Stakeholder Consultation/ and drafting; Stage 2 Preparation of 1st draft E-Commerce Strategy;Carry out awareness meetings with 5 LGS on Cyber Security;Hold 1 regional dissemination /Consultative exercise;	1st Draft E-Commerce strategy Developed and updated post e-readiness assessment Activity rescheduled for Q3	211103 Allowances (Inc. Casuals, Temporary)	4,465
	1 Regional Dissemination exercise held. 1 Retreat held to update DUV	221001 Advertising and Public Relations	1,500
		221002 Workshops and Seminars	14,760
		221007 Books, Periodicals & Newspapers	368
		221011 Printing, Stationery, Photocopying and Binding	300
Retreat to Develop post workshops action plans		222001 Telecommunications	382
		222002 Postage and Courier	58
		227002 Travel abroad	13,792
		227004 Fuel, Lubricants and Oils	500

#### Reasons for Variation in performance

No Variance  
Funds to be availed in Q3  
Await Dissemination and Update in q3  
No Variance

<b>Total</b>	<b>93,958</b>
Wage Recurrent	57,833
Non Wage Recurrent	36,125
AIA	0

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

		Item	Spent
Technical support provided to 5 MDAs and 5 LGS ;	Technical Support provided to 7MDAs MOH, MoDVA, MoTA, MoGLSD, PSC , MoSTI, MoFA	211103 Allowances (Inc. Casuals, Temporary)	801
		222001 Telecommunications	150
		222002 Postage and Courier	150
		227001 Travel inland	5,415
		227004 Fuel, Lubricants and Oils	850

#### Reasons for Variation in performance

5 LGS rescheduled for Q3 funds

<b>Total</b>	<b>7,366</b>
Wage Recurrent	0
Non Wage Recurrent	7,366
AIA	0

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implementation of PPP arrangement;	Site visit to PPP recycling centre done	<b>Item</b>	<b>Spent</b>
	1 EACO steering committee on e-waste held	211103 Allowances (Inc. Casuals, Temporary)	1,284
1 Regional Dissemination of e-waste Guidelines to region;		222001 Telecommunications	100
Electronics Manufacturing Strategy finalized and disseminated;	Consultancy procured for feasibility study	225001 Consultancy Services- Short term	3,400
		227002 Travel abroad	1,040
E-Waste Policy Implemented;		227004 Fuel, Lubricants and Oils	100
<b>Reasons for Variation in performance</b>			
No Variance			
Negotiations with consultant on going due to funds constraint			
		<b>Total</b>	<b>5,924</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,924
		AIA	0

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

ICT cadre function institutionalized across MDAs and LGs;	Roadmap developed for Institutionalisation, database of ICT cadres obtained.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,276
		221002 Workshops and Seminars	4,250
	1 training workshop on emerging technologies held in Munyonyo	221011 Printing, Stationery, Photocopying and Binding	250
		222001 Telecommunications	100
		222002 Postage and Courier	150
		225001 Consultancy Services- Short term	2,565
		227004 Fuel, Lubricants and Oils	178
<b>Reasons for Variation in performance</b>			
No Variance			
		<b>Total</b>	<b>9,768</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,768
		AIA	0
		<b>Total For SubProgramme</b>	<b>117,016</b>
		Wage Recurrent	57,833
		Non Wage Recurrent	59,183
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Information Management Services

##### Outputs Provided

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National ICT Policy on Disability finalized;	i) Held five regional stakeholder sensitization workshops on ICTs for PWDs in Kampala, Jinja, Gulu, Fort Portal and Mbarara; ii) Held a retreat for conducting a Regulatory Impact Assessment of the e-Government interoperability policy; Participated in Open Source Software workshops organized by the Uganda Open Source Software Association and software clinics organized by the Innovation Hubs.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 3,367
The e-Government Interoperability Policy (Stage 2 – 5) developed;		221011 Printing, Stationery, Photocopying and Binding	5,000
The Free and Open Source Software (FOSS) Policy implemented & monitored;		227001 Travel inland	4,309
The Open Government Data Portal developed & finalized;		227004 Fuel, Lubricants and Oils	4,160

### Reasons for Variation in performance

The National ICT Policy for PWDs , FOSS Policy, Open Data are pending approval by Cabinet.

<b>Total</b>	<b>16,836</b>
Wage Recurrent	0
Non Wage Recurrent	16,836
AIA	0

### Output: 02 E-government services provided

At least 4 e-Government systems Coordinated and monitored;	Technical Support was provided to implementation of the Academic Information Management System;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 19,600
Four Meetings/workshops held;	Coordinated the evaluation of the one stop centre system at Uganda Investment Authority and Uganda Registration Services Bureau; supported the establishment of the Public Service Delivery Centre in Kasese.	221002 Workshops and Seminars	6,100
		221011 Printing, Stationery, Photocopying and Binding	2,350
		225001 Consultancy Services- Short term	2,468
		227004 Fuel, Lubricants and Oils	7,210

### Reasons for Variation in performance

Progressing normally.

<b>Total</b>	<b>37,728</b>
Wage Recurrent	0
Non Wage Recurrent	37,728
AIA	0

### Output: 03 BPO industry promoted

The BPO policy reviewed and updated;	a) Provided technical support to the Netherlands Trust Fund (NTF4) IV project for promoting IT enabled services and Business Process Outsourcing; b) Held a retreat to develop a zero draft of ITES/BPO communication and sensitization Strategy.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 3,355
Meetings and workshops held;		221002 Workshops and Seminars	1,700
		227001 Travel inland	1,177

### Reasons for Variation in performance

The workshop to review the BPO policy was not held due to financial constraints;

<b>Total</b>	<b>6,232</b>
Wage Recurrent	0
Non Wage Recurrent	6,232
AIA	0

**Total For SubProgramme 60,795**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	60,795
		AIA	0

### 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
Draft Media local content reviewed and validated	Costed implementation Action plan for the Draft media local content Policy developed	211103 Allowances (Inc. Casuals, Temporary)	4,200
		221002 Workshops and Seminars	4,200
		225001 Consultancy Services- Short term	20,480
		227004 Fuel, Lubricants and Oils	6,255
		<b>Total</b>	<b>35,135</b>
		Wage Recurrent	0
		Non Wage Recurrent	35,135
		AIA	0

### Reasons for Variation in performance

Progressing as planned

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Base line survey on general populace across the country carried out;	Baseline study on development of ICT infrastructure blue print carried out in western and northern region	221002 Workshops and Seminars	4,200
Baseline studies on emerging technologies carried out;		227001 Travel inland	6,300
		227002 Travel abroad	6,318
		<b>Total</b>	<b>16,818</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,818
		AIA	0

### Reasons for Variation in performance

Progressing as planned

#### Output: 08 Logistical Support to ICT infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Technical Support to CP&MC provided;	Technical support to CP&MC operations provided;	221002 Workshops and Seminars	2,500
		221003 Staff Training	8,500
		221011 Printing, Stationery, Photocopying and Binding	250
		227004 Fuel, Lubricants and Oils	3,317
		<b>Total</b>	<b>14,567</b>
		Wage Recurrent	0
		Non Wage Recurrent	14,567

### Reasons for Variation in performance

Progressing as planned

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>66,521</b>
		Wage Recurrent	0
		Non Wage Recurrent	66,521
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Posts and Telecommunications

##### Outputs Provided

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

		Item	Spent
Dissemination of the Policy to stakeholders;	-Special Postcodes developed for special interest areas (Parks, Government offices, tourist sites, monuments, land marks, historical sites) in all Districts of Uganda.	211103 Allowances (Inc. Casuals, Temporary)	5,022
Development of a National GIS system;		221002 Workshops and Seminars	3,600
Development of a Strategy to guide on National roll-out of Postcodes and addressing Systems;		221011 Printing, Stationery, Photocopying and Binding	2,325
		225001 Consultancy Services- Short term	17,150
Baseline survey of Telecom & Telecom infrastructure		227004 Fuel, Lubricants and Oils	3,820

##### Reasons for Variation in performance

-Lack of funds to finalize development of the final draft National Postcode and addressing System Policy.

<b>Total</b>	<b>31,917</b>
Wage Recurrent	0
Non Wage Recurrent	31,917
AIA	0

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

		Item	Spent
One sub-sector monitoring activity for the Telecom and postal sub-sectors conducted;	-Postal sector monitored in Eastern and Northern Uganda to determine readiness of Postal and supporting infrastructure for the new Postcode and Addressing System.	211103 Allowances (Inc. Casuals, Temporary)	26,300
		221002 Workshops and Seminars	1,700
		221011 Printing, Stationery, Photocopying and Binding	500
		225001 Consultancy Services- Short term	95

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>28,595</b>
Wage Recurrent	0
Non Wage Recurrent	28,595
AIA	0

##### Output: 08 Logistical Support to ICT infrastructure

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One meeting of senior officials under the NCIP, Regional and other international initiatives conducted;	-One National consultative meeting to update the reporting matrix and establish the national position on pending tasks was held.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 908
Attend and or participate in local, regional and international consensus meetings/Conferences and workshops;	-Regional Cluster meeting held in Juba, South Sudan. ICT cluster report prepared.	221002 Workshops and Seminars	2,760
		221011 Printing, Stationery, Photocopying and Binding	171
	-Regional meeting resolved the matter of 'roaming charges' as raised by a partner state.	227002 Travel abroad	5,203
		227004 Fuel, Lubricants and Oils	850
<b>Reasons for Variation in performance</b>			
-Lack of adequate funding for the activity.			
		<b>Total</b>	<b>9,892</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,892
		AIA	0
		<b>Total For SubProgramme</b>	<b>70,404</b>
		Wage Recurrent	0
		Non Wage Recurrent	70,404
		AIA	0

### 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	103,438

#### Reasons for Variation in performance

<b>Total</b>	<b>103,438</b>
Wage Recurrent	103,438
Non Wage Recurrent	0
AIA	0

#### Outputs Funded

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
143 Media and communication support activities provided to MDAs and LGs	92 media coverage coordinated. 145 print engagements electronic media engagements 12 engagements with foreign mission 955 print and Electronic media monitored. 2000 magazines published	Item 263104 Transfers to other govt. Units (Current)	Spent 129,606
123 Print and Electronic Media engaged to communicate Gov't programmes and clarify positions of Government			
756 Local and International media engaged and accredited			
3,058 Print and electronic media monitored.			
2,000 magazines published on national days			

### Reasons for Variation in performance

Cumulative Media coverage forecasts of 320 was not achieved because the media coverage of the President was taken and now resides in state house thus performance of 200 media coverage.

The over performance on print and electronic media engagement is due to increased appearance of staff on electronic media and training of interns in print media engagement by writing articles.

Print and electronic media monitored halved due to low appearance of Uganda affairs internationally especially online . but the review of local media was done and met the target

<b>Total</b>	<b>129,606</b>
Wage Recurrent	0
Non Wage Recurrent	129,606
AIA	0
<b>Total For SubProgramme</b>	<b>233,045</b>
Wage Recurrent	103,438
Non Wage Recurrent	129,606
AIA	0

### Recurrent Programmes

#### Subprogram: 09 National Guidance

##### Outputs Provided

#### Output: 07 National Guidance

Outputs Provided	Actual Outputs Achieved in Quarter	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 Kisoro, Rubanda and Kabale in Kigezi sub region.	211103 Allowances (Inc. Casuals, Temporary)	6,060
Field evaluation visits undertaken;		221002 Workshops and Seminars	6,300
Monitoring activities undertaken;		221011 Printing, Stationery, Photocopying and Binding	15,000
		222001 Telecommunications	7,400
		225001 Consultancy Services- Short term	17,861
		227001 Travel inland	8,500
		227004 Fuel, Lubricants and Oils	2,300

### Reasons for Variation in performance

Insufficient funds to cover all the planned activities

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>63,421</b>
		Wage Recurrent	0
		Non Wage Recurrent	63,421
		AIA	0
		<b>Total For SubProgramme</b>	<b>63,421</b>
		Wage Recurrent	0
		Non Wage Recurrent	63,421
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Information

##### Outputs Provided

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

Service delivery monitored	Monitored service delivery through partnership with MDAs and LGs to promote accountability and transparency.	Item	Spent
A channel for feedback and suggestions from citizens provided	Received and handled citizens' queries totaling 115 (calls/queries) from citizens. Of these, 29 were handled and closed while 86 were escalated to relevant MDAs;		
	Provided a channel for feedback and suggestions from citizens: GCIC website <a href="http://gcic.gou.go.ug">gcic.gou.go.ug</a> got 60,869 visitors, Social media; Twitter got 504,200 views and FaceBook 240,000 views.		
	Provided online coverage for fifteen (15) press briefings taking place at Uganda Media Centre. The objective of the briefings is to bridge the information gap between the citizens and Government.		
	Engaged the Local government leaders from Kabale, Kisoro and Rubanda districts about the role of GCIC. Meeting was held in Kisoro district.		

### Reasons for Variation in performance

Limited human and financial resources still remain a great challenge

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Output: 06 Dissemination of public information

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Documentaries about GoU programs produced and disseminated;	<p>Conducted an engagement meeting with the district officials and the media fraternity on the disaster management in Bududa. It was also meant to drum up support for re-resettlement of people at risk, an effort which was being opposed by some local leaders.</p> <p>Held media engagement meeting with the media personnel in the Elgon region on the need to emphasize objective and balanced reporting in both the print and electronic media for emergency response following the November 2018 disaster in Elgon.</p> <p>Under-took an end-of-year sensitization drive with district level responsibility bearers in Masaka to promote safe travel by motorists and revelers traveling by water vessels to the Islands for the festive season.</p> <p>Issued and managed the weekly media grid i.e. a schedules of weekly media talk-shows to educate the public about GoU programs.</p>	<b>Item</b>	<b>Spent</b>
Monthly Open Government Sessions hosted;		211103 Allowances (Inc. Casuals, Temporary)	5,388
Public Education Media Programs for MDAs and LGs coordinated;		221001 Advertising and Public Relations	1,500
		221002 Workshops and Seminars	12,250
		221007 Books, Periodicals & Newspapers	400
		221009 Welfare and Entertainment	14,879
		221011 Printing, Stationery, Photocopying and Binding	4,180
		222001 Telecommunications	883
		222002 Postage and Courier	35
		227001 Travel inland	4,000
	227004 Fuel, Lubricants and Oils	6,580	

### Reasons for Variation in performance

Insufficient funds to cover all the planned activities

<b>Total</b>	<b>50,094</b>
Wage Recurrent	0
Non Wage Recurrent	50,094
AIA	0
<b>Total For SubProgramme</b>	<b>50,094</b>
Wage Recurrent	0
Non Wage Recurrent	50,094
AIA	0

### Development Projects

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

##### Outputs Provided

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National Guidance Policy implementation popularized;	Held two (2) working task force team meetings to discuss the RIA, draft "National Guidance policy and strategy" in preparation for the National validation stakeholders meeting.	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 2,675
Institutional capacity to provide strong national guidance for social transformation strengthened;	•Sensitized Lower local government and selected primary school management committee chairpersons on ideological orientation and government programmes and policies in Kyotera, Lwengo and Lyantonde selecting on sub country from each district.	221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	3,750 5,100 3,750
MDAs, LGs and CSOs on the Implementation of National Guidance Policy sensitized and trained;	•Conducted one (1) Radio Talk show program with the RDC Lyantonde (Mrs. Kamwine Catherine) on Radio Kaaro FM 103.8 on ideological orientation and strategic national programmes.	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	4,329 500
National guidance programs monitored and supervised;	Facilitated planning meeting in preparation for media breakfast sensitization meeting in Busoga sub region.	227001 Travel inland 227004 Fuel, Lubricants and Oils	1,632 27,250

### Reasons for Variation in performance

Inadequate funds to facilitate all the planned activities.

<b>Total</b>	<b>48,985</b>
GoU Development	48,985
External Financing	0
AIA	0

### Output: 07 National Guidance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
The Information and National Guidance Directorate retooled;	Activities carried forward to Q4 FY2018/19 due to insufficient resources;	211103 Allowances (Inc. Casuals, Temporary)	5,000
Regional Epicenters established;		221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	2,750 2,250 1,419 15,190 1,000 1,125 600 5,650 4,734 10,000 2,756

### Reasons for Variation in performance

Some activities were not undertaken due to insufficient funds;

<b>Total</b>	<b>52,473</b>
GoU Development	52,473
External Financing	0

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of motor vehicle and other transport equipment</b>			
Two Ministry motor vehicles procured	Procurement process was initiated and it is before the procurement committee for further processing	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Progressing as planned			
		<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>			
Assorted office and ICT equipment including software procured	Assorted office and ICT equipment including software procured;	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Progressing as planned			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of office and residential and office furniture</b>			
Assorted office and residential and office furniture procured	Assorted office and residential and office furniture procured and issued;	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	190,039
<i>Reasons for Variation in performance</i>			
Progressing as planned			
		<b>Total</b>	<b>190,039</b>
		GoU Development	190,039
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>291,497</b>
		GoU Development	291,497
		External Financing	0
		AIA	0

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

#### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
BFP workshops undertaken; Holding consultationsPreparing and presenting the Ministry's LG Budget/ Policy Issues Paper FY 2019/20 during Regional LG Budget workshops;Consultations & reviews through workshops with Ministry and external partners;	- BFP workshop undertaken;  - The Ministry's & Sector BFPs prepared and submitted to Ministry of Finance, Planning and Economic Development and other relevant authorities. - Report to PACOB and responses to issues on raised produced and submitted to Office of the Prime Minister and other relevant authorities; Responses to planning, budget and policy related issues produced and submitted to Management;	<b>Item</b> 221103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,000 7,815 2,540 5,500 7,500 2,425 4,665 13,850 7,999
Preparation and submission of the final sector BFPs to MFPEda) Analysis of sector performance and operational framework	- Ministry's LG Budget/ Policy Issues Paper FY 2019/20 Prepared and presented during the Regional LG Budget workshops; - Participated in the Joint Annual Sector review; - ICT Sector BFP prepared and submitted to MoFPED and other relevant authorities. The ICT&NG Sector Report to the National Development Report FY 2017/18 prepared & submitted to the National Planning Authority - Three project proposals prepared and submitted for consideration by PAP department under MoFPED; - Sector plans analyzed;		
b) Compilation of the data in required format;			
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) Review of work plans for Q3			
a) Data collection from the field and departments			
b) Drafting and review of the report	- Technical Guidance offered to sector in preparation of performance plans;		
c) Produce the Q1 FY 2018/19;	- Stakeholder consultations undertaken in the sector;		
d) Distribute and disseminate the key findings of the report;	- Q3 FY 2018/19 work plans reviewed; - Progress report for Q1 FY2018/19 prepared and submitted to MoFPED and other relevant authorities;		
<b>Reasons for Variation in performance</b>			
Progressing as planned			
Progressing as planned			
Progressing as planned			
			<b>Total</b>
			<b>57,294</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			57,294
			AIA
			0

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Public relations for the Ministry managed;	Assorted Stationery procured and issued for all the Ministry departments.	<b>Item</b>	<b>Spent</b>
Ministry of ICT Corporate image promotional materials;	Printing Toners procured and issued; Office ambience and cleaning services provided;	211103 Allowances (Inc. Casuals, Temporary)	15,001
Ministry functions, visiting delegations and protocol organised, coordinated and facilitated;	Internet services provided throughout the period;	213001 Medical expenses (To employees)	2,802
Maintenance - Machinery, Equipment & Furniture carried out;	Utility Services (Water, Power and Telecommunications) provided and bills paid;	221001 Advertising and Public Relations	5,000
	Standby generator; The Ministry standby generator was regularly fueled;	221003 Staff Training	6,300
	32 Air conditioners maintained ;	221008 Computer supplies and Information Technology (IT)	5,002
	Telephone landlines maintained;	221009 Welfare and Entertainment	38,250
	Fuel for the ministry was processed for the Ministry Staff for official use	221011 Printing, Stationery, Photocopying and Binding	5,000
	Serviced and repaired 30 vehicles for the Ministry;	222001 Telecommunications	15,600
	Two Finance Committee meetings facilitated;	223003 Rent – (Produced Assets) to private entities	612,630
	One Departmental Meeting facilitated;	223005 Electricity	15,000
	Weekly Senior Management Meetings facilitated;	224004 Cleaning and Sanitation	10,260
	Travels abroad for Top management and executive office were coordinated and facilitated accordingly;	227001 Travel inland	14,150
	Field visits to assess public perception of the tax imposed on Mobile Money and social Media;	227002 Travel abroad	14,974
		227004 Fuel, Lubricants and Oils	17,000
		228002 Maintenance - Vehicles	13,803

### Reasons for Variation in performance

Progressing as planned

<b>Total</b>	<b>790,772</b>
Wage Recurrent	0
Non Wage Recurrent	790,772
<i>AIA</i>	0

### Output: 03 Ministerial and Top Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Cabinet memorandum and Ministerial briefs submitted.	Pending Business submitted to Cabinet;	<b>Item</b>	<b>Spent</b>
	CT (2018) 58- The Appointment of Members of Board of Directors for the National Information Technology Authority – Uganda NITAU	221103 Allowances (Inc. Casuals, Temporary)	22,263
Entitlements to Top Management provided;		221007 Books, Periodicals & Newspapers	1,576
		221009 Welfare and Entertainment	13,650
Political supervision of sector activities for consistency with government policies carried out;	Report on Observations and Recommendations on the Maintenance of Marram Roads in the Country	221011 Printing, Stationery, Photocopying and Binding	11,150
		227002 Travel abroad	4,048
Top management meetings conducted, minutes prepared;	CT 2018 131- The Appointment of Members of Board of Directors for Uganda Post Limited	227004 Fuel, Lubricants and Oils	21,202
	CT 2018 129 - Management of Social Media		
	CT 2018 156- The Appointment of Members of Board of Directors for Uganda Broadcasting Corporation		
	Cabinet Memo on appointment of Board of Directors for Uganda Post Limited- submitted July 12th Responsibility Allowance and Mobile Telephone allowances for the Hon. Minister, Hon. Minister of State were processed and paid accordingly.		
	Medical Allowance and Mobile Telephone Allowance for the Permanent Secretary were processed and paid accordingly		
	The Minister headed a delegation that participated in the International Telecommunications union Plenipotentiary conference on October 29th – Nov 16th in Dubai World Trade Centre		
	Assorted newspapers procured and issued to Executive offices.		

### Reasons for Variation in performance

Progressing as planned

<b>Total</b>	<b>73,889</b>
Wage Recurrent	0
Non Wage Recurrent	73,889
<i>AIA</i>	0

### Output: 04 Procurement and Disposal Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement plans prepared and submitted to relevant authorities;	Monthly reports prepared and submitted to PPDA and other relevant authorities;	<b>Item</b>	<b>Spent</b>
Monthly and quarterly procurement reports prepared;	Four Contracts Committee meetings facilitated;	211103 Allowances (Inc. Casuals, Temporary)	12,500
Contracts prepared and awarded;	Seventeen (17) Evaluation committee meetings facilitated;	221003 Staff Training	4,240
Contracts monitored and managed;	171 bids for provision of framework and pre-qualification of the ministry service providers for the period FY 2018/19, 2019/20;	221009 Welfare and Entertainment	2,940
	Contracts documents prepared issued and contracts awarded;	221011 Printing, Stationery, Photocopying and Binding	2,663
	Office Stationery supplied, delivered and issued;	227004 Fuel, Lubricants and Oils	6,300
<b>Reasons for Variation in performance</b>			
Progressing as planned			
		<b>Total</b>	<b>28,643</b>
		Wage Recurrent	0
		Non Wage Recurrent	28,643
		AIA	0

### Output: 05 Financial Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly management accounts prepared and submitted to authorities;	Final Accounts for the period ended 2017/18 prepared and submitted to Attorney General and other relevant authorities;	211103 Allowances (Inc. Casuals, Temporary)	12,690
Board of Survey reports (Cash) prepared and submitted to key authorities;	Responses to quarter Internal Audit Reports prepared and submitted;	221002 Workshops and Seminars	2,000
Assets register prepared;	Clients Tax Returns and PAYE prepared and forwarded to URA;	221003 Staff Training	4,250
Quarterly internal audit and annual external audit responses prepared;	IFMS activities facilitated, payments effected and vouchers printed;	221009 Welfare and Entertainment	8,500
	Assets Register updated;	221016 IFMS Recurrent costs	25,000
	Q1 Payments verified and filed for Audit;	221017 Subscriptions	179
	Payment documents filed and submitted to relevant authorities;	227001 Travel inland	3,400
		227004 Fuel, Lubricants and Oils	4,250
		228002 Maintenance - Vehicles	660

### Reasons for Variation in performance

Progressing as planned

**Total 60,929**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	60,929
		AIA	0

### Output: 19 Human Resource Management Services

	Item	Spent
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;	Activity not undertaken due to insufficient funds during the quarter;	
	211101 General Staff Salaries	314,170
	211102 Contract Staff Salaries	950,214
	211103 Allowances (Inc. Casuals, Temporary)	7,506
	212102 Pension for General Civil Service	25,349
	213004 Gratuity Expenses	92,503
	221020 IPPS Recurrent Costs	17,400
	Induction training undertaken for new employees and GCIC staff. Processed and paid salaries for 98 established staff pensions and contract gratuity for 15 persons for the months of October, November and December 2018. Performance Review meeting conducted to assess progress of Departmental work plans; Staff consolidated allowance and office imprest to cater for office tea and lunch during working days to all the employees;	

### Reasons for Variation in performance

Activity not undertaken due to insufficient funds during the quarter;  
Insufficient funds for this activity  
Insufficient funds to organize training for the staff for other training programs  
Insufficient funds to pay December allowances and office imprest  
Low funding for this priority activity leading to delays in program implementation  
Progressing as planned

<b>Total</b>	<b>1,407,141</b>
Wage Recurrent	1,264,384
Non Wage Recurrent	142,757
AIA	0

### Output: 20 Records Management Services

	Item	Spent
Modern records management and maintenance in place;	Weekly file census undertaken throughout the quarter;	
	211103 Allowances (Inc. Casuals, Temporary)	2,500
Documents managed and delivered on time;	All registry procedures were adhered to during the quarter 120 files were opened and named;	
	227004 Fuel, Lubricants and Oils	4,240
Documents processed on time;	450 letters were dispatched to Ministries and other Stake Holders	
Stake holders serviced on time;		

### Reasons for Variation in performance

Progressing as planned

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>6,740</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,740
		AIA	0

Arrears

<b>Total For SubProgramme</b>	<b>2,425,408</b>
Wage Recurrent	1,264,384
Non Wage Recurrent	1,161,024
AIA	0

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	Ministry payments system reviewed; Ministry procurement system reviewed;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,887
	Audit and Inspection of stores and records undertaken;	221002 Workshops and Seminars	2,550
		221003 Staff Training	4,240
	Verification of supplies undertaken;	221009 Welfare and Entertainment	1,225
		221011 Printing, Stationery, Photocopying and Binding	2,750
	Physical instruction inspection of construction works at Nakawa for the ICT Innovation Hub undertaken;	227001 Travel inland	15,120
		227004 Fuel, Lubricants and Oils	3,620
	Audit of Approved Organizational structure undertaken;		
	Audit of monthly payroll undertaken;		
	Pre-Audit of payments undertaken;		
	Final year accounts prepared and a report sent to Auditor General and other relevant authorities;		

#### Reasons for Variation in performance

Progressing as planned

<b>Total</b>	<b>38,392</b>
Wage Recurrent	0
Non Wage Recurrent	38,392
AIA	0
<b>Total For SubProgramme</b>	<b>38,392</b>
Wage Recurrent	0
Non Wage Recurrent	38,392
AIA	0

Development Projects

### Project: 0990 Strengthening Ministry of ICT

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
Holding consultative workshops/meetings; Sector Statistics Plan finalized and disseminated;	- Ministry Workshops and consultative meetings facilitated; - Sector Statistics Plan finalized;	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 4,740
SIP reviewed and disseminated;	- ICT Policies and programs assessed;	221008 Computer supplies and Information Technology (IT)	3,594
Assessment of ICT Policies and programs conducted;	- Projects development Committee activities facilitated;	225001 Consultancy Services- Short term	8,620
Projects development Committee facilitated;	- 1 Sector monitoring report produced;	227001 Travel inland	14,550
1 Sector monitoring report produced;	- 1 SWG & Several Technical Working Group meetings held;	227002 Travel abroad	3,000
1 SWG meeting facilitated;	- Technical policy guidance on policy development (National Broadband Policy for Uganda) provided;	227004 Fuel, Lubricants and Oils	4,500
Technical policy guidance on policy development and management provided through in-house training of ICT staff	- The status of implementing the ICT sector policies and cabinet decisions monitored;		
Study on topical sectoral policy issues to facilitate ICT evidence based decision making conducted	- Sector Working Group meeting activities coordinated;		
The status of implementing the ICT sector policies and cabinet decisions monitored	- Project preparation activities facilitated;		
Undertaking training and capacity building programs;	- One officer completed PG Training in Public Policy & Governance		
Holding SWG Group Meetings;			
Project preparation Committee facilitated;			
			<b>Total</b>
			<b>39,004</b>
			GoU Development
			39,004
			External Financing
			0
			AIA
			0
<b>Output: 02 Ministry Support Services (Finance and Administration)</b>			
CT and Ministry`s website maintained;	ICT and Ministry`s website maintained;	<b>Item</b>	<b>Spent</b>
Management Unit facilitated;	Management Unit facilitated;	221009 Welfare and Entertainment	5,098
International Capacity Building Programmes undertaken;	International Capacity Building Programmes undertaken;	227001 Travel inland	9,725
In -house trainings undertaken	In -house trainings undertaken;	227002 Travel abroad	6,714
		227004 Fuel, Lubricants and Oils	9,500
<b>Reasons for Variation in performance</b>			
Progressing as planned			

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>31,037</b>
		GoU Development	31,037
		External Financing	0
		AIA	0

### 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	Executive office travels facilitated to attend international conferences;		

#### Reasons for Variation in performance

Progressing as planned

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

### 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	Ministry payments system reviewed; Ministry procurement systems reviewed; Ministry Records and stores management undertaken; Final accounts undertaken;		

#### Reasons for Variation in performance

Progressing as planned

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

### 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	- Three ICT hubs supported namely: Resilient African Network, Tech Buzz Hub and Hive Collab;  - Activities of ICT Innovators supported under the NIISP under the first call for Innovations in FY2018/19 monitored and a report produced;  Second call for ICT Innovations formulated, cleared and published;		
		211102 Contract Staff Salaries	41,267
		211103 Allowances (Inc. Casuals, Temporary)	55,000
		221002 Workshops and Seminars	27,620
		221003 Staff Training	65,000
		222003 Information and communications technology (ICT)	49,391
		225001 Consultancy Services- Short term	64,059
		225002 Consultancy Services- Long-term	659,432
		227001 Travel inland	22,155
		227004 Fuel, Lubricants and Oils	30,824

#### Reasons for Variation in performance

Progressing as planned

<b>Total</b>	<b>1,014,749</b>
GoU Development	1,014,749

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
The ICT cadres across MDAs and LGs institutionalized;	Conducted on spot assessment of staff and structures in 8 (eight) Districts- Rakai, Sembabule, Kalungu, Lwemgo, Moyo, Yumbe, Ajumani, Arua among others.	<b>Item</b>	<b>Spent</b>
Staff capacity building undertaken;			
<b>Reasons for Variation in performance</b>			
Low funding for this priority activity leading to delays in program implementation.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 52 Innovators and Innovation Hubs</b>			
Construction until Suspended Floor Slab	- Construction of the ICT Innovation hub until Suspended Floor Slab completed;	<b>Item</b>	<b>Spent</b>
Procure Furniture		291003 Transfers to Other Private Entities	66,830
Fund 5 ICT Innovators	Procurement of a Process Partner completed;		
Mentor and Train Innovators	Innovators trained and mentored in ICT hubs;		
Support 5 ICT Innovation Hubs	- Second call for Innovators was finalized and approved by the Selection Committee;		
Call for partnerships			
Training of 10 Innovators			
<b>Reasons for Variation in performance</b>			
Progressing as planned			
		<b>Total</b>	<b>66,830</b>
		GoU Development	66,830
		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 furnished and operationalised	Furnishing of the ICT Innovation /Incubation Center at UICT Nakawa ongoing: Steel structure completed, Roofing was completed.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	81,974
<b>Reasons for Variation in performance</b>			
Progressing as planned			
		<b>Total</b>	<b>81,974</b>
		GoU Development	81,974
		External Financing	0

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Three pick up trucks procured, delivered and tested	- Contract at Solicitor General for clearance;	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 75,019
<i>Reasons for Variation in performance</i>			
Progressing as planned			
		<b>Total</b>	<b>75,019</b>
		GoU Development	75,019
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Assorted ICT equipment band software procured, installed and tested	Procurement ongoing for laptops and computers for the ministry staff;	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Progressing as planned			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,308,613</b>
		GoU Development	1,308,613
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,725,205</b>
		Wage Recurrent	1,425,655
		Non Wage Recurrent	1,699,440
		GoU Development	1,600,110
		External Financing	0
		AIA	0

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: 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;				
Stakeholder Consultation/ and drafting;	211101 General Staff Salaries	5,202	0	5,202
	221002 Workshops and Seminars	5,720	0	5,720
Stage 3 Preparation of 2nd draft E-Commerce Strategy;	221011 Printing, Stationery, Photocopying and Binding	1,160	0	1,160
Carry out awareness meetings with 5 LGS on Cyber Security;	221012 Small Office Equipment	300	0	300
	222002 Postage and Courier	452	0	452
Hold 1 regional dissemination /Consultative exercise;	225001 Consultancy Services- Short term	350	0	350
	227002 Travel abroad	1,008	0	1,008
	227004 Fuel, Lubricants and Oils	53	0	53
	228002 Maintenance - Vehicles	3,292	0	3,292
	<b>Total</b>	<b>17,537</b>	<b>0</b>	<b>17,537</b>
	<b>Wage Recurrent</b>	<b>5,202</b>	<b>0</b>	<b>5,202</b>
	<b>Non Wage Recurrent</b>	<b>6,453</b>	<b>0</b>	<b>6,453</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 ;				
	221002 Workshops and Seminars	9	0	9
	221003 Staff Training	70	0	70
	221011 Printing, Stationery, Photocopying and Binding	394	0	394
	<b>Total</b>	<b>473</b>	<b>0</b>	<b>473</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>125</b>	<b>0</b>	<b>125</b>
	<b>AIA</b>	<b>348</b>	<b>0</b>	<b>348</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National e waste steering committee meeting held;				
1 Regional Dissemination of e-waste Guidelines to region undertaken;	221002 Workshops and Seminars	1,425	0	1,425
	221011 Printing, Stationery, Photocopying and Binding	78	0	78
Electronics Manufacturing Strategy finalized and disseminated;	222002 Postage and Courier	100	0	100
	227002 Travel abroad	3,142	0	3,142
E-Waste Policy Implemented;	<b>Total</b>	<b>4,745</b>	<b>0</b>	<b>4,745</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,320</b>	<b>0</b>	<b>3,320</b>
	<b>AIA</b>	<b>1,425</b>	<b>0</b>	<b>1,425</b>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: 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: 05 Human Resource Base for IT developed

ICT cadre function institutionalized across MDAs and LGs;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	1,080	0	1,080
	221011 Printing, Stationery, Photocopying and Binding	100	0	100
	222002 Postage and Courier	50	0	50
	<b>Total</b>	<b>1,231</b>	<b>0</b>	<b>1,231</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>51</i>	<i>0</i>	<i>51</i>
	<i>AIA</i>	<i>1,180</i>	<i>0</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;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
The e-Government Interoperability Policy (Stage 2 – 5) developed;	211101 General Staff Salaries	41	0	41
	211103 Allowances (Inc. Casuals, Temporary)	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>0</i>	<i>41</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>1,161</i>	<i>0</i>	<i>1,161</i>

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

At least 4 e-Government systems Coordinated and monitored;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	100	0	100
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>800</b>	<b>0</b>	<b>800</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>800</i>	<i>0</i>	<i>800</i>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: 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: 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;				
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>2,368</b>	<b>0</b>	<b>2,368</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</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>
Consultative meetings on the draft media local content policy held;				
	211101 General Staff Salaries	124,585	0	124,585
	221003 Staff Training	40	0	40
	221008 Computer supplies and Information Technology (IT)	800	0	800
	221011 Printing, Stationery, Photocopying and Binding	2,512	0	2,512
	225002 Consultancy Services- Long-term	6,770	0	6,770
	227004 Fuel, Lubricants and Oils	45	0	45
	<b>Total</b>	<b>134,751</b>	<b>0</b>	<b>134,751</b>
	<i>Wage Recurrent</i>	<i>124,585</i>	<i>0</i>	<i>124,585</i>
	<i>Non Wage Recurrent</i>	<i>235</i>	<i>0</i>	<i>235</i>
	<i>AIA</i>	<i>9,931</i>	<i>0</i>	<i>9,931</i>

### 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;				
Studies on emerging technologies carried out;	221008 Computer supplies and Information Technology (IT)	500	0	500
Concept paper on establishment of an alternative fibre connectivity along oil pipelines to the undersea OFCs developed;	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	227002 Travel abroad	47	0	47
	<b>Total</b>	<b>3,047</b>	<b>0</b>	<b>3,047</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>47</i>	<i>0</i>	<i>47</i>
	<i>AIA</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: 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: 08 Logistical Support to ICT infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Issue paper on incorporation of broadband specifications in design and implementation of other utility infrastructures developed;	221008 Computer supplies and Information Technology (IT)	500	0	500
Technical Support to CP&MC provided;	227004 Fuel, Lubricants and Oils	156	0	156
	<b>Total</b>	<b>656</b>	<b>0</b>	<b>656</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>83</i>	<i>0</i>	<i>83</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>
-One retreat in Jinja to develop final draft of Spectrum Management Policy.	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
-One retreat in Jinja to develop final draft of Postcode and Addressing System Policy.	221002 Workshops and Seminars	145	0	145
-One meeting in the Ministry to disseminate and adopt developed Postcodes.	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	227004 Fuel, Lubricants and Oils	1,800	0	1,800
	<b>Total</b>	<b>4,947</b>	<b>0</b>	<b>4,947</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
	<i>AIA</i>	<i>4,945</i>	<i>0</i>	<i>4,945</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Sector monitoring to ascertain broadband usage and demands of 18 selected Local Governments in Eastern and Northern Uganda.	221003 Staff Training	7	0	7
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	100	0	100
	227002 Travel abroad	11,270	0	11,270
	<b>Total</b>	<b>11,877</b>	<b>0</b>	<b>11,877</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,370</i>	<i>0</i>	<i>11,370</i>
	<i>AIA</i>	<i>507</i>	<i>0</i>	<i>507</i>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: 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: 08 Logistical Support to ICT infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Two National meetings of the ICT infrastructure cluster under the Northern Corridor Infrastructure Projects (NCIP). The meeting is to update the performance matrix of the ICT infrastructure cluster.	221008 Computer supplies and Information Technology (IT)	370	0	370
	221011 Printing, Stationery, Photocopying and Binding	4,004	0	4,004
	227001 Travel inland	14	0	14
	227002 Travel abroad	3,162	0	3,162
	<b>Total</b>	<b>7,549</b>	<b>0</b>	<b>7,549</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,165</i>	<i>0</i>	<i>3,165</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	76,275	0	76,275
	<b>Total</b>	<b>76,275</b>	<b>0</b>	<b>76,275</b>
	<i>Wage Recurrent</i>	<i>76,275</i>	<i>0</i>	<i>76,275</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>

#### 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)	54,284	0	54,284
123 Print and Electronic Media engaged to communicate Gov't programmes and clarify positions of Government	<b>Total</b>	<b>54,284</b>	<b>0</b>	<b>54,284</b>
756 Local and International media engaged and accredited	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
3,058 Print and electronic media monitored.	<i>Non Wage Recurrent</i>	<i>54,284</i>	<i>0</i>	<i>54,284</i>
2,000 magazines published on national days	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: 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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### 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;				
Field evaluation visits undertaken;	222002 Postage and Courier	400	0	400
Monitoring activities undertaken;	225001 Consultancy Services- Short term	66	0	66
	<b>Total</b>	<b>466</b>	<b>0</b>	<b>466</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>466</i>	<i>0</i>	<i>466</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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;	221012 Small Office Equipment	600	0	600
Monthly Open Government Sessions hosted;	222002 Postage and Courier	65	0	65
Public Education Media Programs for MDAs and LGs coordinated;	227002 Travel abroad	16,025	0	16,025
	<b>Total</b>	<b>16,690</b>	<b>0</b>	<b>16,690</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,690</i>	<i>0</i>	<i>16,690</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

#### Outputs Provided

#### Output: 06 Dissemination of public information

	<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)	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	21	0	21
MDAs, LGs and CSOs on the Implementation of National Guidance Policy sensitized and trained;	223005 Electricity	2,000	0	2,000
	223006 Water	1,000	0	1,000
National guidance programs monitored and supervised;	227002 Travel abroad	7,785	0	7,785
	<b>Total</b>	<b>12,306</b>	<b>0</b>	<b>12,306</b>
	<i>GoU Development</i>	<i>12,306</i>	<i>0</i>	<i>12,306</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 3: 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: 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;	221008 Computer supplies and Information Technology (IT)	(2,626)	0	(2,626)
Regional Epicenters established;	223006 Water	800	0	800
	224004 Cleaning and Sanitation	250	0	250
	227002 Travel abroad	3,069	0	3,069
	228002 Maintenance - Vehicles	3,244	0	3,244
	<b>Total</b>	<b>4,738</b>	<b>0</b>	<b>4,738</b>
	<i>GoU Development</i>	<i>4,738</i>	<i>0</i>	<i>4,738</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 delivered	312201 Transport Equipment	480,000	0	480,000
	<b>Total</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
	<i>GoU Development</i>	<i>480,000</i>	<i>0</i>	<i>480,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted office and ICT equipment including software delivered and installed and tested	312213 ICT Equipment	100,000	0	100,000
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted office and residential and office furniture delivered and installed	312203 Furniture & Fixtures	126,761	0	126,761
	<b>Total</b>	<b>126,761</b>	<b>0</b>	<b>126,761</b>
	<i>GoU Development</i>	<i>126,761</i>	<i>0</i>	<i>126,761</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)

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: 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	221012 Small Office Equipment	75	0	75
c) Produce the Q2 FY 2018/19;	228002 Maintenance - Vehicles	6,350	0	6,350
	<b>Total</b>	<b>6,425</b>	<b>0</b>	<b>6,425</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>6,425</i>	<i>6,425</i>
a) Consult through workshops, conferences etc		<i>AIA</i>	<i>0</i>	<i>0</i>
b) Compile a draft budget for the MOICT & NG & discuss with the SWG c) Produce & submit the final budget to MFPED as required				

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) Review of work plans for Q4

Preparing the Semi - Annual performance report for FY 2018/19;

Holding MPS consultative 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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: 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>			
<b>Output: 02 Ministry Support Services (Finance and Administration)</b>					
Public relations for the Ministry managed;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Ministry of ICT Corporate image promotional materials;	213001 Medical expenses (To employees)	8	0	8	
Ministry functions, visiting delegations and protocol organised, coordinated and facilitated;	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	
	223006 Water	9,000	0	9,000	
	224004 Cleaning and Sanitation	15,110	0	15,110	
	227002 Travel abroad	145	0	145	
	228002 Maintenance - Vehicles	11,950	0	11,950	
	<b>Total</b>	<b>39,215</b>	<b>0</b>	<b>39,215</b>	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>36,292</i>	<i>0</i>	<i>36,292</i>	
	<i>AIA</i>	<i>2,923</i>	<i>0</i>	<i>2,923</i>	
<b>Output: 03 Ministerial and Top Management Services</b>					
Cabinet memorandum and Ministerial briefs submitted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Entitlements to Top Management provided;	221011 Printing, Stationery, Photocopying and Binding	100	0	100	
Political supervision of sector activities for consistency with government policies carried out;	227002 Travel abroad	4,124	0	4,124	
	<b>Total</b>	<b>4,224</b>	<b>0</b>	<b>4,224</b>	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>4,224</i>	<i>0</i>	<i>4,224</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Top management meetings conducted, minutes prepared;					
<b>Output: 04 Procurement and Disposal Services</b>					
Procurement plans prepared and submitted to relevant authorities;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Monthly and quarterly procurement reports prepared;	221011 Printing, Stationery, Photocopying and Binding	87	0	87	
	<b>Total</b>	<b>87</b>	<b>0</b>	<b>87</b>	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>87</i>	<i>0</i>	<i>87</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Contracts prepared and awarded;					
Contracts monitored and managed;					
<b>Output: 05 Financial Management Services</b>					
Half year accounts prepared;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Quarterly management accounts prepared and submitted to authorities;	221017 Subscriptions	821	0	821	
	228002 Maintenance - Vehicles	6,122	0	6,122	
	<b>Total</b>	<b>6,943</b>	<b>0</b>	<b>6,943</b>	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>6,943</i>	<i>0</i>	<i>6,943</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Quarterly internal audit responses prepared;					

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## QUARTER 3: 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;	211101 General Staff Salaries	27,690	0	27,690
Change management conducted;	211102 Contract Staff Salaries	501,814	0	501,814
Staff salaries and gratuity paid;	212102 Pension for General Civil Service	99,114	0	99,114
Institutionalization of ICT Cadres carried out;	213004 Gratuity Expenses	7,742	0	7,742
Institutionalization of ICT Cadres carried out;	221020 IPPS Recurrent Costs	80	0	80
Institutionalization of ICT Cadres carried out;	<b>Total</b>	<b>636,441</b>	<b>0</b>	<b>636,441</b>
Performance Management conducted;	<b>Wage Recurrent</b>	<b>529,504</b>	<b>0</b>	<b>529,504</b>
Staff Welfare and other incapacity benefits managed;	<b>Non Wage Recurrent</b>	<b>106,937</b>	<b>0</b>	<b>106,937</b>
Staff training managed;	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Modern records management and maintenance in place;				
Documents managed and delivered on time;	222002 Postage and Courier	4,240	0	4,240
Documents processed on time;	<b>Total</b>	<b>4,240</b>	<b>0</b>	<b>4,240</b>
Stake holders serviced on time;	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,240</b>	<b>0</b>	<b>4,240</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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 (Inc. Casuals, Temporary)	2	0	2
	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>1,452</b>	<b>0</b>	<b>1,452</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2</b>	<b>0</b>	<b>2</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 3: 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>			
<i>Outputs Provided</i>					
<b>Output: 01 Policy, consultation, planning and monitoring services</b>					
Undertaking training and capacity building programs;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Holding SWG Group Meetings;	221002 Workshops and Seminars	7,411	0	7,411	
Project preparation Committee facilitated;	221008 Computer supplies and Information Technology (IT)	5,106	0	5,106	
	<b>Total</b>	<b>12,517</b>	<b>0</b>	<b>12,517</b>	
Sector Statistics Plan finalized and disseminated;		<i>GoU Development</i>	<i>406</i>	<i>0</i>	<i>406</i>
SIP reviewed and disseminated;		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Assessment of ICT Policies and programs conducted;		<i>AIA</i>	<i>12,111</i>	<i>0</i>	<i>12,111</i>
Projects development Committee facilitated;					
1 Sector monitoring report produced;					
1 SWG meeting facilitated;					
Holding consultative workshops/meetings;					
<b>Output: 02 Ministry Support Services (Finance and Administration)</b>					
CT and Ministry's website maintained;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
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	144	0	144	
	221011 Printing, Stationery, Photocopying and Binding	28,274	0	28,274	
	227002 Travel abroad	3,286	0	3,286	
	228002 Maintenance - Vehicles	1,100	0	1,100	
	228003 Maintenance – Machinery, Equipment & Furniture	675	0	675	
	<b>Total</b>	<b>43,419</b>	<b>0</b>	<b>43,419</b>	
		<i>GoU Development</i>	<i>3,286</i>	<i>0</i>	<i>3,286</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>
<b>Output: 05 Financial Management Services</b>					
Review of the Ministry payment systems, procurement systems, stores management and final accounts conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	211103 Allowances (Inc. Casuals, Temporary)	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>

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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: 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	733	0	733
	221002 Workshops and Seminars	14,180	0	14,180
	222003 Information and communications technology (ICT)	610	0	610
	225001 Consultancy Services- Short term	(5,604)	0	(5,604)
	225002 Consultancy Services- Long-term	687,824	0	687,824
	<b>Total</b>	<b>697,742</b>	<b>0</b>	<b>697,742</b>
	<i>GoU Development</i>	<i>697,742</i>	<i>0</i>	<i>697,742</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 Alluminium works	291003 Transfers to Other Private Entities	1,259,532	0	1,259,532
Procure Equipment	<b>Total</b>	<b>1,259,532</b>	<b>0</b>	<b>1,259,532</b>
Selection of Innovators	<i>GoU Development</i>	<i>1,259,532</i>	<i>0</i>	<i>1,259,532</i>
Mentor and Train Innovators	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Selection of Innovation Hubs	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Create and support 2 partnerships				
Mentoring and Training of 10 Innovators				

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
The ICT Innovation /Incubation Center at UICT Nakawa furnished and operationalised	281504 Monitoring, Supervision & Appraisal of capital works	103,088	0	103,088
	312101 Non-Residential Buildings	2,670,012	0	2,670,012
	312213 ICT Equipment	286,500	0	286,500
	<b>Total</b>	<b>3,059,600</b>	<b>0</b>	<b>3,059,600</b>
	<i>GoU Development</i>	<i>3,059,600</i>	<i>0</i>	<i>3,059,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: 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>		
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	164,981	0	164,981
	<b>Total</b>	<b>164,981</b>	<b>0</b>	<b>164,981</b>
	<i>GoU Development</i>	<i>164,981</i>	<i>0</i>	<i>164,981</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: 76 Purchase of Office and ICT Equipment, including Software</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312211 Office Equipment	2,000	0	2,000
	312213 ICT Equipment	111,985	0	111,985
	<b>Total</b>	<b>113,985</b>	<b>0</b>	<b>113,985</b>
	<i>GoU Development</i>	<i>113,985</i>	<i>0</i>	<i>113,985</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>7,171,630</b>	<b>0</b>	<b>7,171,630</b>
	<i>Wage Recurrent</i>	<i>735,607</i>	<i>0</i>	<i>735,607</i>
	<i>Non Wage Recurrent</i>	<i>261,441</i>	<i>0</i>	<i>261,441</i>
	<i>GoU Development</i>	<i>6,023,337</i>	<i>0</i>	<i>6,023,337</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>