

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 (UShs Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.937	2.968	2.836	50.0%	47.8%	95.5%
Non Wage	19.035	7.961	5.481	41.8%	28.8%	68.8%
Dev't. GoU	38.223	20.360	17.976	53.3%	47.0%	88.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	63.195	31.290	26.293	49.5%	41.6%	84.0%
Total GoU+Ext Fin (MTEF)	63.195	31.290	26.293	49.5%	41.6%	84.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	63.195	31.290	26.293	49.5%	41.6%	84.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	63.195	31.290	26.293	49.5%	41.6%	84.0%
Total Vote Budget Excluding Arrears	63.195	31.290	26.293	49.5%	41.6%	84.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0501 Enabling environment for ICT Development and Regulation	2.72	1.22	1.01	44.8%	37.2%	83.0%
Program: 0502 Effective Communication and National Guidance	13.45	5.33	3.11	39.6%	23.1%	58.4%
Program: 0549 General Administration, Policy and Planning	47.03	24.74	22.17	52.6%	47.1%	89.6%
Total for Vote	63.19	31.29	26.29	49.5%	41.6%	84.0%

Matters to note in budget execution

The total approved annual budget for the Ministry for FY 2019/20 was shs. 63.918Bn; out of which the following releases were made by end of Second Quarter: Wage (shs. 2.968Bn); Non-Wage Recurrent (shs. 7.961Bn); GoU Development (shs 20.360Bn).

By the end of Quarter Two, the Ministry was able to spend as follows: wage recurrent shs. 2.837Bn (95.5%); Non-wage Recurrent shs. 5.508Bn (68.8%); GoU Development shs. 18.069 Bn (88.3%).

However, the Ministry faces several challenges that include: the fast-paced technological changes Vs the Policy development process that makes it difficult to deliver service with the technological advancements in the global setting; Inadequate release of funds during the quarters; Inadequate Statistics, Research, and Development in ICT: This is due to limited funding in the ICT sector players and agencies; High cost of rent for office premises for the Ministry that takes a large proportion of the budget releases.

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

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0501 Enabling enviroment for ICT Development and Regulation	
0.020 Bn Shs	<i>SubProgram/Project :02 Information Technology</i>
Reason: Delays in processing of the required documentation;	
<i>Items</i>	
16,000,000.000 UShs	221002 Workshops and Seminars
Reason: Funds insufficient for an additional activity in the quarter;	
3,500,001.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in processing of the required documentation;	
400,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds insufficient for an additional activity in the quarter;	
0.037 Bn Shs	<i>SubProgram/Project :03 Information Management Services</i>
Reason: Delays in processing of the required documentation;	
<i>Items</i>	
21,920,000.000 UShs	225001 Consultancy Services- Short term
Reason: Delays in processing of the required documentation	
12,730,000.000 UShs	221002 Workshops and Seminars
Reason: Funds insufficient for an additional activity	
2,593,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in processing of the required documentation;	
0.010 Bn Shs	<i>SubProgram/Project :04 Broadcasting Infrastructure</i>
Reason: Some activities were not undertaken during the quarter	
<i>Items</i>	
10,341,776.000 UShs	227002 Travel abroad
Reason: Travel to Egypt rescheduled for Q3	
Program 0502 Effective Communication and National Guidance	
0.009 Bn Shs	<i>SubProgram/Project :09 National Guidance</i>
Reason: Delays in processing of the required documentation;	
<i>Items</i>	
5,294,709.000 UShs	227002 Travel abroad
Reason: Delays in procurement process;	
3,240,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process;	

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

2.137 Bn Shs	SubProgram/Project :10 Information
Reason: Delays in processing of the required documentation;	
<i>Items</i>	
1,720,714,241.000 UShs	221001 Advertising and Public Relations
Reason: Delays in processing of the required documentation;	
345,200,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Delays in procurement process;	
41,781,957.000 UShs	227002 Travel abroad
Reason: Delays in procurement process;	
15,000,000.000 UShs	221003 Staff Training
Reason: Delays in procurement process;	
9,816,056.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process;	
Program 0549 General Administration, Policy and Planning	
0.157 Bn Shs	SubProgram/Project :01 Headquarters (Finance and Administration)
Reason: Delays in processing of the required documentation;	
<i>Items</i>	
73,921,183.000 UShs	212102 Pension for General Civil Service
Reason: Delays in processing of the required documentation;	
38,325,064.000 UShs	213004 Gratuity Expenses
Reason: Delays in processing of the required documentation;	
18,000,000.000 UShs	223006 Water
Reason: Delays in preparation and submission of the relevant documentation;	
11,047,923.000 UShs	224004 Cleaning and Sanitation
Reason: Delays in processing of the required documentation;	
8,842,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in processing the required documentation;	
0.002 Bn Shs	SubProgram/Project :06 Internal Audit
Reason: Delays in processing of the required documentation;	
<i>Items</i>	
1,549,704.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in processing of the required documentation;	
1.283 Bn Shs	SubProgram/Project :0990 Strengthening Ministry of ICT
Reason: Delays in procurement process and processing of the required documentation;	

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

Items	
700,980,701.000 UShs	312213 ICT Equipment Reason: Delays in procurement process;
468,628,617.000 UShs	225001 Consultancy Services- Short term Reason: Delays in procurement process;
57,636,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Delays in processing the required documentation;
32,400,640.000 UShs	227002 Travel abroad Reason: Delays in processing the required documentation;
18,150,000.000 UShs	228002 Maintenance - Vehicles Reason: Delays in preparation of the required documentation;
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Enabling environment for ICT Development and Regulation			
Responsible Officer: Commissioner E - Services			
Programme Outcome: Competitive and vibrant ICT sector			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased ICT skills, employment and entrepreneurship			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of formal (registered) ICT enterprises	Percentage	5%	2%
Number of e-services offered	Number	350	210
Number of locally developed applications/ innovations	Number	50	15
Programme : 02 Effective Communication and National Guidance			
Responsible Officer: Director Information and National Guidance			
Programme Outcome: Degree of interaction between Citizens and the Government			
Sector Outcomes contributed to by the Programme Outcome			
1 .Informed citizenry			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of inquiries raised by citizens through GCIC	Number	2,500	540
Proportion of inquiries responded to through GCIC	Percentage	70%	35%
No of MDAs participating in Open Government Sessions	Number	15	13

Vote:020

 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

Programme : 49 General Administration, Policy and Planning			
Responsible Officer: Under Secretary, Finance and Administration			
Programme Outcome: Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy & planning frameworks			
Sector Outcomes contributed to by the Programme Outcome			
1 .Informed citizenry			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	55%	53%
Proportion of strategic plans that are implemented	Percentage	67%	56%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Enabling environment for ICT Development and Regulation			
Sub Programme : 02 Information Technology			
KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of dissemination activities carried out	Number	4	2
Status of data protection and privacy policy	Percentage	100%	100%
Status of ICT Policy Development	Policy Process	2	0
Status of the electronics manufacturing strategy	Percentage	80%	45%
KeyOutputPut : 02 E-government services provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of monitoring activities undertaken	Number	4	2
No. of MDAs and LGs supported	Number	20	10
NO. of BPO initiatives supported	Number	1	1
Proportion of government services provided online	Percentage	25%	10%
KeyOutputPut : 04 Hardware and software development industry promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of software and hardware promotion initiatives undertaken	Number	4	2
No. of reports on technical support provided to MDAs and LGs	Number	10	5

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 05 Human Resource Base for IT developed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No of MDAs & LGs supported to develop their ICT policies	Number	4	2
No of inspections carried out on implementation of ICT curriculum in schools	Number	4	2
No of MDAs and LGs with functional ICT units	Number	20	10
Sub Programme : 03 Information Management Services			
KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of dissemination activities carried out	Number	4	1
Status of data protection and privacy policy	Percentage	100%	100%
Status of ICT Policy Development	Policy Process	2	0
Status of the electronics manufacturing strategy	Percentage	80%	20%
KeyOutputPut : 02 E-government services provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of monitoring activities undertaken	Number	4	2
No. of MDAs and LGs supported	Number	16	8
NO. of BPO initiatives supported	Number	1	1
Proportion of government services provided online	Percentage	25%	5%
Sub Programme : 04 Broadcasting Infrastructure			
KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of dissemination activities carried out	Number	4	1
Status of data protection and privacy policy	Percentage		0%
Status of ICT Policy Development	Policy Process	Draft Bill Prepared	Stakeholders consultations on Draft Issue paper conducted
Status of the electronics manufacturing strategy	Percentage		0%
Programme : 02 Effective Communication and National Guidance			
Sub Programme : 08 Uganda Media Center			
KeyOutputPut : 08 Media and communication support provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No of inquiries from citizens registered	Number	2500	540
No of citizens provided with feedback	Number	2000	1000

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

No. of print and electronic media engaged	Number	492	442
No of MDAs provided with media communication support	Number	60	92
Sub Programme : 09 National Guidance			
KeyOutputPut : 07 National Guidance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Status of the National Guidance Policy	Text	7	7
No of sensitization and awareness programs undertaken	Number	8	4
Sub Programme : 10 Information			
KeyOutputPut : 06 Dissemination of public information			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Status of implementation of the institutionalization of the government communication function.	Text	50%	3%
Status of the review process and implementation of the Press and Journalism Act (CAP 105)	Text	50%	50%
No of Open Government Sessions held	Number	4	1
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 01 Headquarters (Finance and Administration)			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of ICT Policy consultations conducted and documented	Number	4	2
KeyOutputPut : 02 Ministry Support Services (Finance and Administration)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Ministry assets and staff maintained	Text	Four times	One time
KeyOutputPut : 03 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Top management activities supported	Number	20	10
KeyOutputPut : 04 Procurement and Disposal Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Procurement reports prepared	Number	4	2

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 05 Financial Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage		0%
No. of internal audit reports produced	Number	4	2
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%
Sub Programme : 06 Internal Audit			
KeyOutputPut : 05 Financial Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage		0%
No. of internal audit reports produced	Number	4	2
Sub Programme : 0990 Strengthening Ministry of ICT			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of ICT Policy consultations conducted and documented	Number	4	2
KeyOutputPut : 02 Ministry Support Services (Finance and Administration)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Ministry assets and staff maintained	Text	Yes	Yes
KeyOutputPut : 03 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Top management activities supported	Number	20	5
KeyOutputPut : 04 Procurement and Disposal Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Procurement reports prepared	Number	4	2
KeyOutputPut : 05 Financial Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	2

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

Performance highlights for the Quarter

Under Program: 01 Enabling environment for ICT Development and Regulation, the following was achieved:

Dissemination of the Data Protection and Cyber laws to LGS of Serere, kumi, Soroti, Pallisa, Mubende, Kyenjojo, Kyegegwa, Kabarole was undertaken; Digitization Readiness assessment ongoing in Mpigi, Lwengo, Masaka, Lyantonde, Rakai, Isingiro, Ntungamo, Kabale and Kisoro LGS; The department of Information Technology provided technical support to Ministry of Public service in the piloting of the electronic records system and the Human Capital System;

Data on extent of broadband Infrastructure deployment in rural parts of the border districts of Busia, Namayingo, Tororo, and Manafwa was collected; Data was collected to support development of guidelines for use of Postal Networks/Service Centers for e-Government Services; Support to Sixty ICT Innovators was processed; Call One FY 2017/18 ICT Innovators were monitored and a report produced; Call Two FY 2018/19 Innovators were monitored and a report produced; Construction activities of the ICT Hub in Nakawa were supervised; ICT Equipment and furniture for ICT Hub in Nakawa were procured and supplied; The first ICT Innovation Expo was held at the UICT - Nakawa, where products and services supported under the NIISP, were showcased as well as other solutions developed in the private sector.

Under Program: 02 Program: 02 Effective Communication and National Guidance, the following progress was achieved:

Carried out research and inspection of DIOs and their communication tools in the districts of Mityana, Mubende, Kyegegwa and Kakumiro to support national guidance activities; Popularised government programmes and policies in Rwenzori, west Nile and Busoga sub region to promote peace, cohesion, and unity, understand government functions and improve public awareness on social economic and political issues in the region; The GCIC website underwent redesigning and improvements to better address the needs of citizens and is being merged with the Ministry website by the GCIC team; Conducted a training for District Communication Officers and District Information Officers from Western Uganda, Busoga, Elgon and West Nile regions on effective use of digital and social media to communicate Government programmes and projects; Dissemination of Guidelines to District Communications Officers and other officials (60) of Amuria, Budaka, Bududa, Bugiri, Bugweri, Bukedea, Bukwo, Bulambuli, Busia, Butaleja, Butebo, Buyende, Iganga, Jinja, Kaberamaido, Kaliro, Kamuli, Kapchorwa, Katakwi, Kibuku, Kumi, Kween, Luuka, Manafwa, Mayuge, Mbale, Namayingo, Namisindwa, Namutumba, Ngora, Pallisa, Serere, Sironko, Soroti, Tororo District Local Governments in Eastern Uganda; Training was conducted in Jinja to disseminate and sensitize on the guidelines, aimed at having a well-coordinated approach of government messaging to meet the public information needs;

Program: 49 General Administration, Policy and Planning the following

The Joint Annual Sector Review for the ICT Sector FY 2018/19 was undertaken in collaboration with Sector agencies and players; The Information and Communications Sector performance and operational framework was analysed and a report produced; Two project proposals were prepared and submitted to MoFPED for consideration by the Development Committee; Ministry of ICT and National Guidance and Sector Budget Framework Paper (BFP) and Budgets for FY 2020/21 were prepared and submitted to key authorities for consideration; Ministry's procurement plans were prepared and submitted to relevant authorities for consideration; Ministry's payment systems were audited for compliance and a report produced and submitted to management for consideration; The ICT and National Guidance Sector Strategic Plan (SIP) was finalised;

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0501 Enabling environment for ICT Development and Regulation	2.72	1.22	1.01	44.8%	37.2%	83.0%
<i>Class: Outputs Provided</i>	<i>2.72</i>	<i>1.22</i>	<i>1.01</i>	<i>44.8%</i>	<i>37.2%</i>	<i>83.0%</i>
050101 Enabling Policies, Laws and Regulations developed	1.49	0.66	0.55	44.5%	37.0%	83.1%
050102 E-government services provided	0.35	0.14	0.11	38.3%	32.0%	83.7%
050103 BPO industry promoted	0.06	0.03	0.02	47.1%	32.4%	68.8%
050104 Hardware and software development industry promoted	0.08	0.03	0.02	33.4%	26.3%	78.8%
050105 Human Resource Base for IT developed	0.10	0.05	0.04	50.1%	41.3%	82.4%
050107 Sub-sector monitored and promoted	0.27	0.13	0.11	48.3%	41.6%	86.3%
050108 Logistical Support to ICT infrastructure	0.37	0.19	0.15	50.4%	41.9%	83.0%

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0502 Effective Communication and National Guidance	13.45	5.33	3.11	39.6%	23.1%	58.4%
<i>Class: Outputs Provided</i>	<i>12.25</i>	<i>4.82</i>	<i>2.61</i>	<i>39.3%</i>	<i>21.3%</i>	<i>54.1%</i>
050204 Government Citizen's Interaction Center operational	1.35	0.59	0.53	44.1%	39.5%	89.5%
050205 Centralized media buying management services	9.44	3.56	1.44	37.7%	15.3%	40.5%
050206 Dissemination of public information	0.47	0.18	0.16	38.1%	34.3%	90.0%
050207 National Guidance	0.59	0.28	0.27	48.0%	46.0%	95.8%
050208 Media and communication support provided	0.41	0.21	0.20	50.0%	49.7%	99.5%
<i>Class: Outputs Funded</i>	<i>1.20</i>	<i>0.51</i>	<i>0.51</i>	<i>42.7%</i>	<i>42.2%</i>	<i>98.7%</i>
050251 Transfers to other Government Units	1.20	0.51	0.51	42.7%	42.2%	98.7%
Program 0549 General Administration, Policy and Planning	47.03	24.74	22.17	52.6%	47.1%	89.6%
<i>Class: Outputs Provided</i>	<i>14.67</i>	<i>6.64</i>	<i>5.76</i>	<i>45.3%</i>	<i>39.3%</i>	<i>86.8%</i>
054901 Policy, consultation, planning and monitoring services	0.93	0.36	0.36	39.1%	38.9%	99.4%
054902 Ministry Support Services (Finance and Administration)	3.21	1.56	1.52	48.6%	47.3%	97.5%
054903 Ministerial and Top Management Services	0.27	0.12	0.12	46.0%	44.8%	97.6%
054904 Procurement and Disposal Services	0.13	0.06	0.06	46.5%	46.1%	99.2%
054905 Financial Management Services	0.42	0.20	0.19	47.5%	45.8%	96.5%
054906 ICT Initiatives Support	4.55	1.73	1.05	38.1%	23.1%	60.6%
054919 Human Resource Management Services	5.07	2.56	2.42	50.5%	47.6%	94.4%
054920 Records Management Services	0.10	0.04	0.04	45.6%	45.6%	100.0%
<i>Class: Outputs Funded</i>	<i>29.95</i>	<i>16.60</i>	<i>15.65</i>	<i>55.4%</i>	<i>52.2%</i>	<i>94.3%</i>
054952 Innovators and Innovation Hubs	11.95	6.16	5.30	51.5%	44.3%	86.0%
054953 Transfers to Other Government Units	18.00	10.44	10.35	58.0%	57.5%	99.1%
<i>Class: Capital Purchases</i>	<i>2.40</i>	<i>1.50</i>	<i>0.76</i>	<i>62.5%</i>	<i>31.6%</i>	<i>50.6%</i>
054972 Government Buildings and Administrative Infrastructure	1.00	0.86	0.50	86.0%	50.0%	58.1%
054976 Purchase of Office and ICT Equipment, including Software	1.00	0.34	0.00	34.1%	0.0%	0.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.40	0.30	0.26	74.6%	64.6%	86.6%
Total for Vote	63.19	31.29	26.29	49.5%	41.6%	84.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>29.64</i>	<i>12.67</i>	<i>9.38</i>	<i>42.8%</i>	<i>31.6%</i>	<i>74.0%</i>
211101 General Staff Salaries	1.74	0.87	0.75	50.0%	43.4%	86.9%
211102 Contract Staff Salaries	4.37	2.18	2.16	50.0%	49.4%	98.8%
211103 Allowances (Inc. Casuals, Temporary)	1.97	0.91	0.83	46.4%	41.9%	90.4%
212102 Pension for General Civil Service	0.34	0.17	0.10	50.0%	28.4%	56.9%

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	48.4%	96.7%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	45.0%	20.0%	44.4%
213004 Gratuity Expenses	0.22	0.11	0.07	50.0%	32.9%	65.9%
221001 Advertising and Public Relations	7.29	2.95	1.24	40.5%	16.9%	41.8%
221002 Workshops and Seminars	1.59	0.69	0.64	43.1%	40.0%	92.7%
221003 Staff Training	0.20	0.08	0.06	41.2%	28.6%	69.4%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	35.9%	35.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.04	0.03	29.3%	21.1%	72.0%
221009 Welfare and Entertainment	0.44	0.21	0.21	48.3%	47.8%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.09	0.07	40.9%	30.8%	75.4%
221012 Small Office Equipment	0.00	0.00	0.00	37.5%	37.5%	100.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	49.0%	49.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	40.0%	15.0%	37.5%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	40.0%	40.0%	100.0%
222001 Telecommunications	0.06	0.03	0.03	46.6%	46.6%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	45.7%	25.7%	56.3%
222003 Information and communications technology (ICT)	0.40	0.09	0.09	22.6%	22.0%	97.4%
223003 Rent – (Produced Assets) to private entities	2.14	1.07	1.07	50.0%	50.0%	100.0%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	49.6%	99.2%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.04	0.02	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.08	0.04	0.03	48.8%	35.3%	72.4%
225001 Consultancy Services- Short term	2.49	0.80	0.29	32.1%	11.6%	36.1%
225002 Consultancy Services- Long-term	2.50	0.81	0.39	32.2%	15.5%	48.0%
227001 Travel inland	1.63	0.72	0.69	44.3%	42.3%	95.5%
227002 Travel abroad	0.54	0.23	0.14	43.2%	26.5%	61.3%
227004 Fuel, Lubricants and Oils	0.71	0.33	0.33	46.9%	46.3%	98.6%
228002 Maintenance - Vehicles	0.21	0.08	0.05	36.3%	22.0%	60.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.02	0.02	33.6%	32.3%	96.2%
Class: Outputs Funded	31.15	17.11	16.15	54.9%	51.8%	94.4%
263104 Transfers to other govt. Units (Current)	1.20	0.51	0.51	42.7%	42.2%	98.7%
263204 Transfers to other govt. Units (Capital)	18.00	10.44	10.35	58.0%	57.5%	99.1%
291003 Transfers to Other Private Entities	11.95	6.16	5.30	51.5%	44.3%	86.0%
Class: Capital Purchases	2.40	1.50	0.76	62.5%	31.6%	50.6%
312101 Non-Residential Buildings	0.50	0.50	0.50	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.40	0.30	0.26	74.6%	64.6%	86.6%
312213 ICT Equipment	1.50	0.70	0.00	46.7%	0.0%	0.0%
Total for Vote	63.19	31.29	26.29	49.5%	41.6%	84.0%

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
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

Program 0501 Enabling environment for ICT Development and Regulation	2.72	1.22	1.01	44.8%	37.2%	83.0%
<i>Recurrent SubProgrammes</i>						
02 Information Technology	0.66	0.29	0.21	43.3%	32.3%	74.6%
03 Information Management Services	0.70	0.30	0.25	42.7%	35.9%	84.2%
04 Broadcasting Infrastructure	0.65	0.23	0.18	36.1%	27.6%	76.6%
05 Posts and Telecommunications	0.71	0.40	0.37	56.1%	51.6%	92.0%
Program 0502 Effective Communication and National Guidance	13.45	5.33	3.11	39.6%	23.1%	58.4%
<i>Recurrent SubProgrammes</i>						
08 Uganda Media Center	1.61	0.72	0.71	44.6%	44.1%	98.9%
09 National Guidance	0.59	0.28	0.27	48.0%	46.0%	95.8%
10 Information	11.25	4.33	2.13	38.5%	19.0%	49.2%
Program 0549 General Administration, Policy and Planning	47.03	24.74	22.17	52.6%	47.1%	89.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	8.61	4.29	4.10	49.8%	47.7%	95.6%
06 Internal Audit	0.19	0.09	0.09	47.1%	46.7%	99.1%
<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	38.22	20.36	17.98	53.3%	47.0%	88.3%
Total for Vote	63.19	31.29	26.29	49.5%	41.6%	84.0%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	------------------

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 01 Enabling environment for ICT Development and Regulation

Recurrent Programmes

Subprogram: 02 Information Technology

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

		Item	Spent
National Information Security Strategy implemented and monitored	Sensitization and Monitoring on Information Security performed in LGS; Kisoro, Kabale, Ntungamo, Lyantonde ,Rwampara	211101 General Staff Salaries	44,358
eGovernment Strategy and Masterplan reviewed and updated		211103 Allowances (Inc. Casuals, Temporary)	4,000
Digital Uganda Vision (DUV) disseminated	TORs for short Term Consultancy on RIA Prepared;	221001 Advertising and Public Relations	3,000
Data Protection and Privacy Law disseminated	Gap Analysis and Desk review ongoing	221002 Workshops and Seminars	14,770
	Sensitization of ICT Functions and opportunities and assessment of Structures and Systems In Selected Local Governments of Rwampara Lwengo Mbarara And Kabale	221007 Books, Periodicals & Newspapers	165
	1 Dissemination event at Essella carried out for GOVT IT Officers	221009 Welfare and Entertainment	4,070
	Dissemination of Data Protection Law and cyber laws to LGS of Serere, kumi, Soroti, Palisa , Mubende, Kyenjojo, Kyegegwa, kabarole; ongoing	221011 Printing, Stationery, Photocopying and Binding	200
		225001 Consultancy Services- Short term	32,270
		227001 Travel inland	9,524
		227002 Travel abroad	5,859
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

Performance on track
Performance on track
Performance on track

Total	125,716
Wage Recurrent	44,358
Non Wage Recurrent	81,358
AIA	0

Output: 02 E-government services provided

		Item	Spent
Sensitisation and awareness to increase the demand for eServices	5 E-services Assessed; URA, NWSC, URSB, KCCA, UIA,	211103 Allowances (Inc. Casuals, Temporary)	4,900
	5 E-Services assessed: UNEB, E-Visa, MOPS, MOFPED, MOLG	221002 Workshops and Seminars	12,450
		221011 Printing, Stationery, Photocopying and Binding	218
		227001 Travel inland	5,560
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Performance on track

Total	26,128
Wage Recurrent	0
Non Wage Recurrent	26,128
AIA	0

Output: 04 Hardware and software development industry promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Enhancement of the Hardware and Software Development Industry through Assessment and promotion of Required Strategic Interventions	Evaluation of BPOs in Kampala done, Gulu, ongoing	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,300
		222001 Telecommunications	130
		225001 Consultancy Services- Short term	1,210
		227001 Travel inland	11,992
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	3,700

Reasons for Variation in performance

Performance on track

Total	22,332
Wage Recurrent	0
Non Wage Recurrent	22,332
<i>AIA</i>	0

Output: 05 Human Resource Base for IT developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Implementation of the Strategy on Institutionalization of ICT Function in MDAs/LGs	Digitization Readiness assessment ongoing in Mpigi,Lwengo,masaka,lyantonde, Rakai, Isingiro, Ntungamo, Kabale and Kisoro LGS	211103 Allowances (Inc. Casuals, Temporary)	10,000
		221002 Workshops and Seminars	26,480
		222001 Telecommunications	320
		225001 Consultancy Services- Short term	2,999

Reasons for Variation in performance

Performance on track

Total	39,799
Wage Recurrent	0
Non Wage Recurrent	39,799
<i>AIA</i>	0
Total For SubProgramme	213,975
Wage Recurrent	44,358
Non Wage Recurrent	169,617
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Information Management Services

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Digital ecosystem and marketplace for local innovative ICT products Fourth Industrial Revolution Strategy developed (from stage 1 to 5) ICT Innovation Policy developed (up to stage 5) Free and Open Software Policy Implemented The Open data Policy Implemented Digital inclusion enhanced through	Q1: Developed the concept note for the survey and also designed the data collection tools. Q2:Obtained support from UNCDF of technical assistance on developing the innovation policy. Drafting continued Q1: 1) Carried out a situational analysis to ascertain the current status of implementation of 4th Industrial Revolution Technologies in the country	211101 General Staff Salaries	91,837
		211103 Allowances (Inc. Casuals, Temporary)	6,300
		221002 Workshops and Seminars	19,225
		221003 Staff Training	7,000
		221011 Printing, Stationery, Photocopying and Binding	1,200
		225001 Consultancy Services- Short term	10,580

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

implementation of the ICTs for Disability Policy	<p>with respect to Government policy and strategic interventions, ethics, partnerships with development partners, human capital development and academic training, infrastructure and technological environment. 2) Coordinated online training in virtual reality, games development and mobile apps development sponsored by the Government of the Arab Republic of Egypt where 40 persons received training. Q2:Held engagements with officials of Wits University, South Africa between staff of Ministry of ICT, Uganda Institute of ICT and Makerere University on developing a collaboration framework aimed at Reviewing skills gaps in the Uganda ICT Sector, Creating a pipeline for new courses, Designing the structure and the operating model for the National ICT Innovation Hub, and Piloting the CMMi (Capability Maturity Model Integration) in the Ministry of ICT</p> <p>i) Situational Analysis was undertaken; ii) Held a retreat to carry out a Regulatory Impact Assessment (RIA) for the innovation policy; Zero draft of the Innovation Policy was produced. Q2: I) Developed and tested a tool for collecting data on innovation from key stakeholders. ii) Partnered with UN Capital Development Fund (UNCDF) to conduct a research on ICT innovations opportunities and barriers</p> <p>Q1: Participated in creating awareness of the data protection law and understanding how technology impacts on the right to privacy through a “privacy symposium” organized by Unwanted Witness, a civil society organization. Q2: Carried out research on the FOSS implementation guidelines and international best practices</p> <p>Q1: i) Gathered requirements for the open data portal; ii) Developed the requirements specifications Q2: Carried out consultations on the development of the open data and open API (Application Programme Interface)</p> <p>Q1: Sentization workshop not held due to resource constraints but the team participated in i) workshop by the National Council of PWDs for compilation of the Disability Status Report 2019 with respect to the interventions of ICTs for PWDs. ii) Provided technical support in validating the capacity needs assessment and readiness of Government Ministries, Departments and Agencies (MDAs) report for implementing the 2018 London Global Disability Summit Commitments and the convention of rights of PWDs</p>	227001 Travel inland	8,210
--	---	----------------------	-------

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

(CRPD). Q2:To conduct two training camps for software developers on responsive web applications development at Makerere University and Kyambogo University

Reasons for Variation in performance

Progressed as planned
 Delayed due to strikes and exams in December to be held in first week at start of new semesters
 Progressed as planned
 Progressed as planned

Total	144,352
Wage Recurrent	91,837
Non Wage Recurrent	52,515
AIA	0

Output: 02 E-government services provided

Item	Spent
Sector monitoring and evaluation carried out on e-government systems in 8 MDAs and 8 LGs for geographical distribution, accessibility, systems integration and data integrity	
E-Government support and technical guidance provided to 24 MDAs and 16 LGs	
ccTLD re-delegation implemented	
Q1:Evaluated the one stop center at Uganda Investment Authority and the proposal for establishing one stop centers for public service delivery centers by Ministry of Public Service Q2: Provided technical support to Ministry of Public service in the piloting of the electronic records system and the Human Capital System. ii. Provided support to Ministry on Health Innovations. iii. Provided support to UNCDF on a study on digital economy readiness assessment.	
Monitoring and evaluation of e-Government systems the Integrated Financial Management System and Performance Budgeting System in West Nile and central Uganda LGs	
Q1: Provided technical support to i) Ministry of Health on the development of the m-Health Maturity Model Toolkit for Community Health Workers; ii) National Planning Authority in the drafting of the 3rd National Development Plan; Ministry of Lands on Lands Information System, National Identification and Registration Authority, Ministry of Education on the Education Information Management System Provided technical support to the following MDAs i) Ministry of Health on the e-Health technical working group, ii) Public Universities on the Academic Information Management System; iii) Uganda Institute of ICT on the Governing Council Q2: Provided technical support to 4 LGs in west Nile and central Uganda in the development and implementation of the District ICT Policy	
Q1: Held meetings with the members of the NICug Board to assess past performance. Q2: Participated in the ICANN AGM in Montreal Canada.	
211103 Allowances (Inc. Casuals, Temporary)	25,300
221002 Workshops and Seminars	9,890
221011 Printing, Stationery, Photocopying and Binding	8,007
225001 Consultancy Services- Short term	4,000
227001 Travel inland	13,000
227002 Travel abroad	12,630
227004 Fuel, Lubricants and Oils	14,700

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
Progressed as planned			
Progressed as planned			
Some activities not undertaken due to insufficient release of resources in the quarter			
		Total	87,527
		Wage Recurrent	0
		Non Wage Recurrent	87,527
		AIA	0
Output: 03 BPO industry promoted			
Business Process Outsourcing (BPO) and IT enabled Services (ITes) industry promoted	Q1i) Carried out a market survey for BPO and ICT enabled services; ii) Provided technical support to the NTFIV project in developing the Country Value proposition for Uganda's Business Process Outsourcing BPO and IT enabled services (ITes) industry and road map for export of BPO and ITes to the European Union market. Q2: Provided technical support to the NTFIV project in developing the Country Value proposition for Uganda's Business Process Outsourcing BPO and IT enabled services (ITes) industry; ii. participated in the Dubai 2020 expo preparatory meetings; iii. held the National ICT expo at Uganda Institute of ICT that was opened by the President	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 6,396 12,055
		Total	18,451
		Wage Recurrent	0
		Non Wage Recurrent	18,451
		AIA	0
		Total For SubProgramme	250,330
		Wage Recurrent	91,837
		Non Wage Recurrent	158,493
		AIA	0

Reasons for Variation in performance

Progressed as planned

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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
Uganda Communication Act 2013 and NITA-U Act Reviewed (in line with National Broadband Policy and related study/Stakeholder recommendations)	Issue paper on the review of Uganda Communications Act 2013 and NIT-U Act 2009 was drafted; Best practices in management of ICT infrastructure carried out with Republic of South Korea; Consultative meetings held with UNRA, Ministry Works, Ministry of Lands, UETCL, UCC and NITA-U. Task team on the review of UC Act and Nita-U Act established. 3 Stakeholders consultative meetings on review of the two Acts conducted	Item 211101 General Staff Salaries 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 43,450 21,000 16,800 15,000
			Total
			96,250
			Wage Recurrent
			43,450
			Non Wage Recurrent
			52,800
			AIA
			0

Reasons for Variation in performance

Management advised and recommended establishment of an internal task team as opposed to an external resource person to guide the review of the two acts. Consensus meetings on the issues paper is still ongoing due to the complex nature of the issues to be handled

Output: 07 Sub-sector monitored and promoted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Implementation of Media Local content Policy coordinated and monitored	Study with focus on media houses and PWDs to establish the extent through which ICTs have enabled availability and accessibility of media local content undertaken in Mbale, Soroti, Lira, Iganga, Gulu, Mbarara, Ntungamo, Bushenyi, Hoima, Kabale, and Fortportal districts;	227001 Travel inland	23,255
Implementation of Broadband Policy coordinated and monitored	Provided technical support in development of Uganda Digital Acceleration Programme;	227002 Travel abroad	11,231
	Provided guidance on realization of the world bank Development Policy Operations (DPO);	227004 Fuel, Lubricants and Oils	10,700
	Undertook a study of levies imposed on telecommunication masts by district authorities to ascertain their impact on overall cost of communication services to end users;		
	Meetings were conducted with media houses on digitisation of local content in the district of Kabale.		
	National Broadband Policy disseminated to stakeholders;		
	A study of accessibility, connectivity and utilization of ICTs by PWDs schools was conducted in Gulu, Lira, Mbale, Soroti, Iganga, Hoima, Masindi, Kasese, Fortportal, Mbarara, Bushenyi, Ntungamo and Kabale districts in collaboration with		

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Ministry of Education;

Provided technical guidance on establishment of satellite based broadband internet connectivity in Bwindi Impenetrable Forest and Kidepo National Parks;

Provided technical guidance on development of guideline for IXPs;

Provided technical support towards development of the National 4IR Strategy (evaluation of bids and secretarial/administrative support, report generation and consolidation of research by technical working groups);

Participated in development of cities infrastructure and growth project in collaboration with Ministry of Local Govt; KCCA, Ministry of Lands, and Ministry of Works;

Technical support offered to the sector working group for Urban Development and physical planning strategy formulation;

Technical support offered during incorporation of youth cross cutting issues into the NDPIII draft.

Reasons for Variation in performance

Egypt consultation was rescheduled to Q3 when funds will be available. Funds were insufficient for the technical team. Scheduled eac regional meeting that was to take place in Arusha in December was cancelled hence participation regionally towards digitization of local content couldn't take place.

Total	45,186
Wage Recurrent	0
Non Wage Recurrent	45,186
AIA	0

Output: 08 Logistical Support to ICT infrastructure

		Item	Spent
Broadband Infrastructure Blueprint developed in coordination with Stakeholders	Focus group discussion on development of blue print held with Ministry of Works, Ministry of Lands, MTN, NITA-U, UETCL; Bandwidth and Cloud Services (BCS), Seacom, and Liquid; Telecom; Perquisite standards; and parameters for ICT infrastructure database drafted; Collected and documented available ICT Infrastructure (UETCL & UTL); Visited the Spectrum Monitoring and Management Center at UCC to benchmark for best practices; Undertook an ICT policy consultation with South Korea on Joint Infrastructure sharing and broadband as a public utility;	221002 Workshops and Seminars	6,500
		225001 Consultancy Services- Short term	18,260
		227001 Travel inland	12,895

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
Progressed as planned			
		Total	37,655
		Wage Recurrent	0
		Non Wage Recurrent	37,655
		AIA	0
		Total For SubProgramme	179,091
		Wage Recurrent	43,450
		Non Wage Recurrent	135,641
		AIA	0

Recurrent Programmes

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

		Item	Spent
Guidelines for Community Telecom and Postal Networks developed	-Data on extent of broadband Infrastructure deployment in rural parts of the border districts of Busia, Namayingo, Tororo, and Manafwa was collected.	211101 General Staff Salaries	103,011
Guidelines for use of postal Network/Service centers for e-Government developed		221002 Workshops and Seminars	10,800
Universal Service Policy developed	-Monitoring of NBI connectivity, and compliance with directives of Northern Corridor Integration Projects carried out.	227001 Travel inland	58,775
		227004 Fuel, Lubricants and Oils	10,000
	- Data collected to support development of guidelines for use of Postal Networks/Service Centers for e-Government Services.		
	-Benchmarking trip on Universal Service Fund carried out in Lusaka Zambia.		
	-Retreat to finalize the development of the National Spectrum Management Policy held.		

Reasons for Variation in performance

Performance on track

Total	182,586
Wage Recurrent	103,011
Non Wage Recurrent	79,575
AIA	0

Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Northern Corridor Integration Projects, ICT cluster coordinated and monitored. Pre-feasibility study undertaken for proposed project of National GIS to support Postcodes and addressing Systems.	-National stakeholders meeting held and implementation reporting matrix updated.	Item 227001 Travel inland	Spent 42,000
	-Two meetings of the ICT Cluster Under the Northern Corridor Integration Projects held.	227002 Travel abroad	12,000
	-Field visits to monitor the implementation Of some of the Northern Corridor Integration Projects Directives implemented.	227004 Fuel, Lubricants and Oils	14,400
Pre-feasibility study undertaken for Phase 5 of NBI/EGI Project	-Data to support National GIS pre-feasibility study collected from Umeme, KCCA, NWSC, REA, Ministry of Water and Environment and Local Governments (Kitgum, Arua, Nebbi, Pakwach, Moyo, Dokolo, Kyoga, Buikwe, Kapchorwa, Tororo, Mbale, Sironko, Bududa, Kabale, Kisoro, Ntungamo, Ibanda, Mitoma, Bushenyi). -Retreat to draft pre-feasibility study for development of National GIS System to support Addressing held. -Benchmarking trip on National GIS Systems and Digital Addresses in Ghana carried out.		
	-NBI/EGI activities in Pakwach, Nebbi, Arua, Yumbe, Koboko and Adjumani, Katakwi and Moroto monitored. -Private sector broadband deployment activities in Rakai, Kisoro, Mbarara, Ntungamo and Kanungu monitored.		

Reasons for Variation in performance

Performance on track
Performance on track

Total	68,400
Wage Recurrent	0
Non Wage Recurrent	68,400
AIA	0

Output: 08 Logistical Support to ICT infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Standards and guidelines for Data Centers in MDAs and Local Governments developed	-Benchmarking trip On Internet Exchange point (IXP) best practices in Tanzania and Zanzibar carried out.	221002 Workshops and Seminars	10,300
Management and operation of UIXP streamlined		225001 Consultancy Services- Short term	58,096
Pilot e-Government Center set up in one Post Office		227001 Travel inland	31,265
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	6,200

Reasons for Variation in performance

Performance on track

Total **115,861**

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	115,861
		AIA	0
		Total For SubProgramme	366,847
		Wage Recurrent	103,011
		Non Wage Recurrent	263,836
		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
20,000 Print and electronic media monitored	2264 print and electronic media monitored		
508 Print and electronic media Engaged	269 print and electronic media engaged	211102 Contract Staff Salaries	204,207
617 Media and Communications Support activities provided to MDAs	265 media coverage coordinated		
6,000 National days magazines published	57th Independence day magazine published		
	24 international media engaged		
48 international media and foreign missions engaged			
Reasons for Variation in performance			
Performance is on track			
Progressed as planned			
Progressed as planned			
Progressed as planned			
Performance is on track			
		Total	204,207
		Wage Recurrent	204,207
		Non Wage Recurrent	0
		AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

		Item	Spent
508 Print and Electronic media engaged to clarify Government programmes and positions	269 print and electronic media engaged		
617 media and communication support activities provided to government MDA and LGs	265 media coverage coordinated		
6,000 National days magazines published	57th Independence day magazine published	263104 Transfers to other govt. Units (Current)	506,051
	2264 print and electronic media monitored		
	24 international media engaged		
20,000 Print and electronic media monitored			
48 International media and political attaches engaged			

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
Performance is on track			
Performance is on track			
Performance is on track			
Performance is on track			
		Total	506,051
		Wage Recurrent	0
		Non Wage Recurrent	506,051
		AIA	0
		Total For SubProgramme	710,258
		Wage Recurrent	204,207
		Non Wage Recurrent	506,051
		AIA	0

Recurrent Programmes

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

		Item	Spent
Specialized research on issues of national interest in 10 districts conducted.	.Conducted research on current socio-political and economic events in the country on citizen's support to National governance issues in west Nile and Busoga sub region, in the districts of - Arua, Maracha, Iganga and Kamuli.	211101 General Staff Salaries	171,157
Civic Education awareness for effective participation in National Development programmes enhanced.	. Carried out research and inspection of DIO's and their communication tools in the districts of Mityana, Mubende, Kyegegwa and Kakumiro to support guidance activities.	211103 Allowances (Inc. Casuals, Temporary)	12,800
National guidance policy publicized and disseminated.	Conducted civic education awareness campaign in Kamuli focus on the Religious and Cultural Leaders from Buyende, Kaliro and Kamuli districts.	221002 Workshops and Seminars	24,445
Government programs policies and activities in 24 selected sub counties of 12 districts popularized.	Conducted civic education sensitization workshop and research activities in Karamoja and Elgon sub region; to promote constitutionalism and good governance in asub county leaders.	221011 Printing, Stationery, Photocopying and Binding	4,760
Rapid assessment of the comprehension of National Objectives, obligations and duties of citizens conducted.	. Facilitated civic education programme for technical and elected leaders on government programmes organised by the district officials in Yumbe district and Kotido 25 women leaders.	222001 Telecommunications	2,400
	. Facilitated 2 weeks cadre training workshop for LC leaders at St. Mike international school in wakiso district	225001 Consultancy Services- Short term	17,500
		227001 Travel inland	24,500
		227002 Travel abroad	4,705
		227004 Fuel, Lubricants and Oils	6,900
	. Held meetings with the cabinet secretariat staff and other stakeholders to review the RIA on the draft national guidance policy.		
	Facilitated about 300 participants for a		

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

one-day youth and women conference for Terego East and West Constituencies on the role of Government and the Public in Nation Building for socio-economic transformation.

Facilitated 370 youth conference for 3days in Zombo district at Paidah core PTC in conjunction with the area MPs; and District leaders publicizing government programs and achievements; Popularised government programmes and policies in Rwenzori, west Nile and Busoga sub region; to promote peace, cohesion, and unity, understand government functions and improve public awareness on social economic and political issues in the region.

. Conducted radio talk show program in Mbale sub region; to publicise government programmes and policies and increase the levels of awareness and changing people's ideological consciousness by promoting the ethics of hard work and ownership of programmes.

. Conducted radio talk show program in Mbale sub region; to publicise government programmes and policies and increase the levels of awareness and changing people's ideological consciousness by promoting the ethics of hard work and ownership of programmes.
Activity forwarded to next Quarter

Reasons for Variation in performance

Prioritized the activities because of insufficient funds
Inadequate funds to cover the planned districts.
Inadequate funds to facilitate bench making a broad.
Inadequate funds to move to all the planned sub counties.
Still at draft level

Total	269,167
Wage Recurrent	171,157
Non Wage Recurrent	98,010
AIA	0
Total For SubProgramme	269,167
Wage Recurrent	171,157
Non Wage Recurrent	98,010
AIA	0

Recurrent Programmes

Subprogram: 10 Information

Outputs Provided

Output: 04 Government Citizen's Interaction Center operational

Vote:020 Ministry of ICT and National Guidance

QUARTER 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
Public Accountability & Open Government coordinated Platforms for Government – citizen Interaction established Strategic Public relations for the Country GCIC positioned as the key government information centre	<p>The call centre received and handled 533 calls/queries from citizens and feedback was provided; GCIC website www.gcic.go.ug got 6,707 visits, Social media; Twitter got 752?,000 views and Facebook 410,050 views.</p> <p>The GCIC website underwent redesigning and improvements to better address the needs of citizens and is being merged with the Ministry website by the GCIC team.</p> <p>Conducted a training for District Communication Officers and District Information Officers from Western Uganda, Busoga, Elgon and West Nile regions on effective use of digital and social media to communicate Government programmes and projects. Provided online coverage for twelve (12) press briefings taking place at Uganda Media Centre.</p> <p>Worked with NITA-U during a retreat to develop an Open Government Solution.</p> <p>Partnered with Uganda AIDS Commission to popularise the World AIDS Day.</p> <p>Engaged with UPDF an UPF officers on social media management and use.</p> <p>Held twenty (20) radio and TV talk shows to explain achievements of Government to the citizens and to highlight the role of citizens in service monitoring and delivery.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222003 Information and communications technology (ICT)</p> <p>225001 Consultancy Services- Short term</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>292,728</p> <p>4,720</p> <p>30,647</p> <p>38,005</p> <p>21,194</p> <p>75,155</p> <p>20,000</p> <p>9,924</p> <p>40,000</p>
		Total	532,374
		Wage Recurrent	0
		Non Wage Recurrent	532,374
		AIA	0

Reasons for Variation in performance

The activity was carried out as planned
The activity went on as planned

Output: 05 Centralized media buying 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
Media reach evaluated	Media Buying initiative: Dissemination of Guidelines to District Communications Officers and other officials (60) of Amuria, Budaka, Bududa, Bugiri, Bugweri, Bukedea, Bukwo, Bulambuli, Busia, Butaleja, Butebo, Buyende, Iganga, Jinja, Kaberamaido, Kaliro, Kamuli, Kapchorwa, Katakwi, Kibuku, Kumi, Kween, Luuka, Manafwa, Mayuge, Mbale, Namayingo, Namisindwa, Namutumba, Ngora, Pallisa, Serere, Sironko, Soroti, Tororo District Local Governments in Eastern Uganda on 21 - 22 Nov. 2019. Training was conducted in Jinja to disseminate and sensitize on the guidelines, aimed at having a well-coordinated approach of government messaging to meet the public information needs. Selection of data collection tool developer ongoing Procured QG Saatchi & Saatchi as the media agency Clearing agency had not sent invoices yet Invoices not yet issued Advertising channels already identified	Item	Spent
Audience surveys carried out		211103 Allowances (Inc. Casuals, Temporary)	97,144
Media agency procured		221001 Advertising and Public Relations	1,219,286
Media agency retained		221002 Workshops and Seminars	86,940
Media outlets paid for their advertising services		221003 Staff Training	10,000
Centralised government media buying and advertising effected		221007 Books, Periodicals & Newspapers	2,740
		225002 Consultancy Services- Long-term	4,985
		227001 Travel inland	16,190
		227004 Fuel, Lubricants and Oils	3,500
		Total	1,440,785
		Wage Recurrent	0
		Non Wage Recurrent	1,440,785
		<i>AIA</i>	0

Reasons for Variation in performance

Payment process was delayed by late delivery of invoices from participating media houses.
Payment process has been initiated
Activity is behind schedule but on course.
Activity is behind schedule due to slow response from MDAs but is on course
Activity is on course
The activity went on as planned

Output: 06 Dissemination of public information

•Coordinated of monthly working group meeting with strategic GoU partners i.e. UBC, Media Centre, NITA-U, UCC, State House, President's Office, Offices of RDCs, Vision etc for better information dissemination	The Ministry hosted 6 MDAs (NIRA, PAU, Health, UNRA, NAADS & NARO,) to share with the Media Task force committee their works, projects, initiatives and achievements. The purpose of these meetings include:- Sharing, discussing and disseminating information about government projects and programmes; building close synergies with government and government communicators across all the MDAs; sharing what is happening within the MDAs vs elsewhere and collaborate more closely; sharing and disseminating information to the public through GCIC, UBC, Media centre and social media platforms; and to become ambassadors of	Item	Spent
•Developed new branding proposals with guidelines for GoU MDAs to ensure standardization.		211101 General Staff Salaries	31,397
Detailed data and information about GoU programs collected and stored;		211103 Allowances (Inc. Casuals, Temporary)	10,000
64 Public Education Media Programs (PEMPS) for MDAs & LGs coordinated.		221001 Advertising and Public Relations	980
•Developed and instituted an electronic tool for managing content from MDAs & processing GoU adverts.		221002 Workshops and Seminars	69,431
4 Documentaries about GoU programs		221007 Books, Periodicals & Newspapers	330
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	14,400
		221011 Printing, Stationery, Photocopying and Binding	2,190
		221012 Small Office Equipment	450

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

produced and disseminated	those MDAs in disseminating	222001 Telecommunications	860
4 Quarterly Open Government Sessions (OPGs) hosted;	information on TVs/radio talk shows using public education airtime and social media platforms such as Twitter, WhatsApp and Facebook.	227001 Travel inland	9,100
4 Media breakfasts and seminars organised;	Development of branding proposals ongoing	227002 Travel abroad	5,594
Government Communication Officers (GCoFs) coordinated and mentored.	Participated in a baseline study on availability and accessibility of media local content with focus on media houses, PWD schools and community centres.	227004 Fuel, Lubricants and Oils	6,879
Department and District Communication Units retooled.	80 PEMPAs coordinated in 13 MDAs (NARO - Coffee Production; investments in the agricultural research sector & achievements made at Innerman Radio, CBS FM, Channel 44 TV, Record TV, Radio Bilal FM, Radio Sapientia & Radio Maria; MoFPED - Accountability Sector Review 2019 at Innerman Radio, Prime Radio, Channel 44 TV, Record TV and Radio Bilal; Uganda Heart Institute - Heart health & lifestyle at Voice of Africa, CBS FM, UBC Radio & Radio Maria; UNBS - Annual Performance Results FY 2018/2019 at Akaboozi FM, Namirembe FM & Radio Sapientia; National Agricultural Advisory Services - Government interventions through NAADS at Akaboozi FM; Ministry of Public Service - Pension guidelines & decentralization at Voice of Africa, Namirembe FM & Radio Sapientia; Uganda National Bureau of Standards - World Standards Day at Innerman Radio, Prime Radio, Channel 44 TV & Radio Maria Uganda; Uganda Bureau of Statistics at CBS FM, UBC Radio, Record TV & Radio Bilal; Uganda Revenue Authority - New customs procedures at Innerman Radio, CBS FM, Prime Radio, Namirembe FM, Channel 44 TV, Record TV, Radio Bilal, Radio Sapientia, Voice of Africa, Akaboozi FM, UBC Radio & Radio Maria; Higher Education Students Financing Board - Student loans and access to higher education at Voice of Africa, Akaboozi FM, UBC Radio, Radio Maria, CBS FM, Namirembe FM & Radio Sapientia; Ministry of Health - Male involvement camp at Innerman Radio, Prime Radio, Channel 44 TV, Record TV & Radio Bilal; Uganda Police Force - 16 Days of Activism against Gender Based Violence at Voice of Africa, Akaboozi FM, UBC Radio, Prime Radio, Channel 44 TV, Radio Bilal, Radio Maria, Innerman Radio, CBS FM, Namirembe FM, Record TV & Radio Sapientia; Uganda Retirement Benefits Regulatory Authority - Mobilising the informal sector for retirement savings at Innerman Radio,	228003 Maintenance – Machinery, Equipment & Furniture	5,947
Government Communication Cadre institutionalised			
Proposals for amending the Press and Journalism Act, CAP 105 finalised.			
Media industry regulated and coordinated			
Media convergence intricacies internalized			

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

CBS FM, Namirembe FM, Record TV & Radio Sapientia, Voice of Africa, Akaboozi FM, UBC Radio, Prime Radio, Channel 44 TV, Radio Bilal FM & Radio Maria.

Held three meetings to kick-start implementation of the Media Buying initiative

No documentary

No OPG was held

Carried out a two-day Sensitisation on online Media Engagement for Gulu, Lira and Apac District Local Governments in Lira in December 2019

20 Government Communication Officers made a media trip to Kidepo Valley National Park

One scanner and one laptop provided to Department

Institutionalisation still on-going

Media Council held a Consultative engagement on reforms of selected media laws which attracted 79 participants from the media, regulatory bodies, academia and MDAs on 28th November 2019;

Online streaming of the activity attracted over 500 people (social media discussion sharing on twitter, Facebook and WhatsApp).

Media Council handled one media disciplinary case involving misreporting about Measles immunisation and Rubella vaccination by NBS TV

Nil

Reasons for Variation in performance

The Ministry did its part but the activity is implemented in conjunction with the Public Service Commission which has not yet finalised.

Activity carried out as planned

Activity was carried out as planned

The funds provided were too inadequate to undertake the activity

The funds provided were too inadequate to do the activity

There was increased response from MDAs about the call to make use of Government's free airtime in electronic media houses

Activity carried out as planned

Activity was carried out as anticipated

Activity was transferred to Government Citizens Interaction Centre

Activity went on as planned

Funding provided was too inadequate to handle the activity but Uganda Wildlife Authority came in and could only cater for 20 participants

Response to government media programmes by MDAs is improving

The activity is behind schedule but on course

There was no provision for retooling.

Total	160,058
Wage Recurrent	31,397
Non Wage Recurrent	128,661
AIA	0
Total For SubProgramme	2,133,216
Wage Recurrent	31,397
Non Wage Recurrent	2,101,819

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>AIA</i>
			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
Ministry's Government Annual & Semi Annual Performance Report, FY 2019/20 prepared and submitted to OPM; Technical policy guidance on policy development and management provided ICT Sector policy implementation monitored and reports prepared for consideration by management Report on responses to issues on NBFP FY and MPS 2019/20 raised by the Parliamentary Committee on ICT and PACOB prepared & submitted to Parliament and relevant authorities for consideration;	<ul style="list-style-type: none"> - Ministry's annual performance report prepared and submitted to relevant authorities; ICT JSAR activities deferred to next quarter due to insufficient releases; ICT sector statistics collected; - The Joint Annual Sector Review for the ICT Sector was undertaken; - Technical Guidance guidance on development and management provided to Top management; - ICT Sector policy implementation monitored and a report produced and submitted to relevant authorities; - ICT Sector performance and framework reviewed; 	<p>Item</p> <ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 	<p>Spent</p> <ul style="list-style-type: none"> 13,700 15,700 976 6,200 5,000 8,000 20,300 14,500 6,500
Ministry's budget implementation monitored and four (4) Ministry Quarterly Performance /Progress Reports prepared and submitted to MoFPED; Project proposals reviewed/prepared in accordance with the sector priorities; LG Budget/ Policy Issues Paper for the Ministry for consideration during FY 2020/21 budgeting cycle prepared, presented during Regional LG Budget workshops and a report produced; Ministry and Sector BFP prepared and submitted to key authorities for consideration Ministry and Sector Ministerial Policy Statement prepared and submitted to key authorities for consideration Formulation of sectoral public policies and preparation of submissions to Cabinet supported Ministry's Budget for FY 2020/21 prepared and submitted to MFPED within the deadline;	<ul style="list-style-type: none"> - The Information and Communications performance and operational framework was analysed and a report produced; - Q4 performance Report for FY 2018/19 and Q1 performance report FY 2019/20 prepared and submitted to relevant authorities; - Four project proposals were prepared and submitted to MoFPED for consideration by the Development Committee; - Project preparations committee activities facilitated and implemented; - Two project documents prepared and submitted to MoFPED; - LG Budget/Policy Issues paper for the Ministry prepared for consideration during FY2020/21 budgeting cycle and presented during regional LG Budget workshops and a report produced during the LG Budget consultative workshops sessions; - Ministry and Sector BFP prepared and submitted to key authorities for consideration; - ICT and National Guidance Sector Budget Framework Paper (BFP) prepared and submitted to key authorities for consideration; - Ministry's Budget for FY2020/21 prepared and submitted to MoFPED and other relevant authorities; - Ministry's Budget Framework paper (BFP) prepared and submitted to MoFPED; 		

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
------------------------	---	--	------------------

Reasons for Variation in performance

Progressed as planned
 Progressed as planned
 Progressed as planned;
 Progressed as planned

Total	90,876
Wage Recurrent	0
Non Wage Recurrent	90,876
AIA	0

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

		Item	Spent
Parliamentary debates and issues pertaining to the sector captured and submitted to Top Management for action;	Vehicles allocated to Ministry staff and regularly maintained for implementation of ICT sector activities;	211103 Allowances (Inc. Casuals, Temporary)	49,485
Ministry's logistics distributed rationally;	Relevant Parliamentary proceedings and its committees attended;	213001 Medical expenses (To employees)	4,950
Ministry Website managed and Integrated with other Ministry web based applications	Fuel, airtime, office equipment, refreshments and stationary efficiently allocated;	221001 Advertising and Public Relations	4,500
Public relation in the Ministry and corporate image effectively managed;	- Ministry website redesigned to match current technological demands; - Ministry website regularly maintained; - Content for the ministry website developed and published;	221003 Staff Training	7,000
Conducive working environment provided to all staff;	- Cleaning of the compound and the outer parts of the Ministry office building (External cleaning) was undertaken through E&S Enterprises Ltd and payment was cleared; - Ministry cleaning and supply of toiletries (Internal cleaning) was undertaken through Almid Clean Services Ltd and payment was cleared; - Garbage collection from the Ministry premises was effectively undertaken through Nabugabo Updeal Joint Venture;	221008 Computer supplies and Information Technology (IT)	1,000
Ministry's assets properly managed and up to date asset register kept;	- Administrative officers trained in Policy development and Cabinet Memoranda; Staff trained in management of procurement processes;	221009 Welfare and Entertainment	49,870
Financial resources properly utilized and accounted for;	- Assorted newspapers procured and issued to Executive offices; - Fuel for Ministry officials processed; - Ministry office premises maintained; One Vehicle was Repaired; Twenty vehicles were serviced;	221011 Printing, Stationery, Photocopying and Binding	2,100
Official functions and events properly managed;	Ministry buildings maintained; Ministry asset inventory updated;	222001 Telecommunications	23,500
Government policies, regulations and procedures complied with;	Ministry functions organised, coordinated and facilitated;	223003 Rent – (Produced Assets) to private entities	1,069,786
Internal meetings properly organized and minutes timely produced and implemented;	Ministry internal meetings organised, facilitated and undertaken;	223004 Guard and Security services	31,000
Queries raised by oversight agencies adequately responded to;	Ministry Finance Committee activities coordinated facilitated and undertaken;	223005 Electricity	30,000
Guest and visiting delegations properly received and hosted;	- Ministry internal meeting activities facilitated, coordinated and undertaken; Ministry finance Committee activities facilitated and undertaken;	224004 Cleaning and Sanitation	28,952
Ministry IT Support services and Equipment provided and maintained	Responses to queries raised by Parliament on the BFP FY 2020/21 prepared and submitted to relevant authorities in time; Ministry guests and delegates received and handled according to protocol; Documentation for procurement and supply of ICT equipment prepared and submitted for approval;	227001 Travel inland	28,112
Ministry's project properly supervised and coordinated;	- The ICT Innovation Hub construction activities at Nakawa supervised, facilitated and coordinated;	227002 Travel abroad	16,646
Public utilities adequately managed;	Ministry utilities of Water, Power and Cleaning payments effected in time;	227004 Fuel, Lubricants and Oils	19,000
Entitlements of Top Management provided;		228002 Maintenance - Vehicles	23,268
		228003 Maintenance – Machinery, Equipment & Furniture	12,000

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
------------------------	---	--	------------------

Reasons for Variation in performance

Performance on track
 Progress delayed by procurement processes
 Progressed as planned
 Some activities were not undertaken due to insufficient release of funds
 Progressed as planned

Total	1,401,170
Wage Recurrent	0
Non Wage Recurrent	1,401,170
AIA	0

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

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
Timely and sound strategic and policy guidance provided to the Ministry and the sector;	- 26th Aug 2019- CT (2018) 58 - Cabinet appointed seven persons as members of Board of Directors for the National Information Technology Authority –	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 43,243
Sector policies and initiatives promoted at regional and international levels;	Uganda NITA-U for a tenure of three years; - Business submitted to Cabinet: CT (2019) 07) MTN Uganda National Telecommunications Operator License	221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	1,200 16,000
Cabinet Memoranda and briefs submitted;	Renewal process, Report on Observations and Recommendations on the Maintenance of Murrum Roads in the Country, CT 2018 131- The Appointment of Members of Board of Directors for Uganda Post Limited, CT (2018) 156)	221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad	6,922 7,600
Cabinet memoranda and Ministerial briefs submitted to Cabinet	Appointment of Members of Board of directors of Uganda Broadcasting Corporation (UBC), CT 2018 129 - Management of Social Media;	227004 Fuel, Lubricants and Oils	22,500
Strategic supervision of sector activities carried out consistently with Government policies;	26th Aug 2019- CT (2018) 58 - Cabinet appointed seven persons as members of Board of Directors for the National Information Technology Authority – Uganda NITA-U for a tenure of three years; - Business submitted to Cabinet: CT (2019) 07) MTN Uganda National Telecommunications Operator License	228003 Maintenance – Machinery, Equipment & Furniture	3,210
Ensured decisions made in Top Management Meetings are implemented;	Renewal process, Report on Observations and Recommendations on the Maintenance of Murrum Roads in the Country, CT 2018 131- The Appointment of Members of Board of Directors for Uganda Post Limited, CT (2018) 156)		
	Appointment of Members of Board of directors of Uganda Broadcasting Corporation (UBC), CT 2018 129 - Management of Social Media;		
	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;		
	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;		

Reasons for Variation in performance

Airtime for Ministry landlines was not provided due to insufficient release of resources during the quarter; Progressed 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
		Total	100,675
		Wage Recurrent	0
		Non Wage Recurrent	100,675
		<i>AIA</i>	0

Output: 04 Procurement and Disposal Services

		Item	Spent
Prequalification of providers exercise conducted and a list of vendors put in place	- Ministry qualified suppliers evaluated and pre-qualified and a list produced;	211103 Allowances (Inc. Casuals, Temporary)	24,500
Bids advertised and tenders managed	Ministry Bids advertised and tenders managed;	221003 Staff Training	3,400
Procurement plans prepared and submitted to relevant Authorities	Ministry Procurement plans for July to December 2019 prepared and submitted to relevant authorities;	221009 Welfare and Entertainment	3,500
Disposal exercise conducted		221011 Printing, Stationery, Photocopying and Binding	2,190
Evaluation of bids conducted		227004 Fuel, Lubricants and Oils	6,750
Contracts monitored and managed	Ministry bids evaluation activities coordinated, facilitated and undertaken;		
Framework contacts put in place	Consultations undertaken;		
Contracts prepared and awarded	- Ministry contracts monitored and managed;		
Monthly and quarterly procurement reports prepared and submitted to relevant authorities	Ministry Bids advertised and tenders managed;		
Contracts committee meetings organized and facilitated	- Four (4) Contract documents prepared and issued; - One (1) Contract awarded ;		
User departments procurement requests processed	- Ministry monthly procurement reports for the months of July to December prepared and submitted to relevant authorities; - Ministry procurement reports for the months July, to December 2019 prepared and submitted to relevant authorities;		
	- Contracts committee activities facilitated and undertaken;		
	- Ministry Departments' procurement requests for July to December 2019 processed in time;		
	- Goods and services procured and supplied in time;		

Reasons for Variation in performance

Progressed as planned

Total	40,340
Wage Recurrent	0
Non Wage Recurrent	40,340
<i>AIA</i>	0

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
Board of survey report produced and submitted to relevant authorities;	- Ministry assets register updated, prepared and submitted to relevant authorities;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 24,500
Audit and PAC reports prepared and submitted to relevant authorities;	- Q1 FY 2019/20 audit responses prepared and submitted to relevant authorities;	221002 Workshops and Seminars	10,320
Financial statements analysis audit report prepared;	- Q2 FY 2019/20 accounting warrants prepared and submitted to MoFPED and Office of the Auditor general for approval;	221003 Staff Training	1,200
Quarterly reports on compliance with relevant laws produced and submitted;	- Non Wage and Recurrent budget execution undertaken on IFMS;	221009 Welfare and Entertainment	12,000
A clean pay roll for both active staff and pensioners maintained;	- Ministry Quarterly audit report prepared and submitted to relevant authorities; - Financial performance report for the months of July, August and September prepared and submitted to relevant authorities;	221016 IFMS Recurrent costs	24,500
		221017 Subscriptions	300
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	1,000
		Total	83,820
		Wage Recurrent	0
		Non Wage Recurrent	83,820
		AIA	0

Reasons for Variation in performance

Progressed as planned

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff Performance managed;	- Performance audit conducted for July to December 2019;	211101 General Staff Salaries	269,426
Human Resources Developed;	- Schedule of duties for all staff updated;	211102 Contract Staff Salaries	1,876,966
Payroll Updated monthly;	- Ministry staff training programs undertaken;	211103 Allowances (Inc. Casuals, Temporary)	14,995
Staff welfare managed;	- Training committee meetings conducted;	212102 Pension for General Civil Service	97,496
Rewards and Sanctions	- Carrier building and guidance enhanced;	213002 Incapacity, death benefits and funeral expenses	3,000
Institutionalization of ICT and Communications Cadre	- Awareness/sensitization sessions held;	213004 Gratuity Expenses	73,920
	- Redesignation of staff done;	221003 Staff Training	10,000
	- Redeployment of staff done;	221020 IPPS Recurrent Costs	16,000
	Recruited ten (10) ICT and Communication Officers to fill vacant positions in the Ministry and Other MDAs.		
	Confirmed six (6) officers		
	Re-designated 3 Officers to their respective positions as per the approved structure;		
	- Ministry staff payroll verified; - Staff salaries for July, August and September 2019 processed and paid in time; - Recruited two (2) Personal Secretaries to fill vacant positions; - Confirmed 2 officers Institutionalization - collected data from 16 MDAs for submission to Public Service Commission; - Renewed		

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

of appointment on Local Contract for Director Information and National Guidance and Commissioner National Guidance;
Salaries to employees (108) staff for the period of October to December 2019 paid in time;
Pension benefits for October to December 2019 for thirteen persons (13) paid in time;
Processed pensions benefits for 3 retirees;
Conducted payroll verification exercise to clean up the Ministry payroll;
Verified new employees on IPPS to ensure their data matches with those in NIRA;

Office imprest processed and paid for the months of July to December 2019; Staff welfare allowances months of months of July to December 2019 processed and paid in time;
Medical contingency allowance paid to staff;
First aid box stocked and maintained;
Staff Performance review meetings held; Rewards and sanctions committee meetings facilitated and conducted; Staff retreats organized; Disciplinary code of conduct operationalized; Performance gaps filled; Best performing staff rewarded
- Schemes of service for the ICT cadres across government were finalised and submitted to relevant authorities for approval;

Reasons for Variation in performance

Progressed as planned

	Total	2,361,803
	Wage Recurrent	2,146,392
	Non Wage Recurrent	215,411
	AIA	0

Output: 20 Records Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reports Spiral Bound	- Ministry reports processed and filed in time;	Item	Spent
Records Appraised	- Records Management Unit reports processed and filed in time;	211103 Allowances (Inc. Casuals, Temporary)	5,000
All staff files updated	- 50 records appraised for the months of July to December for the Ministry;	222002 Postage and Courier	1,800
Records created for all officers transferred to other ministries and those recruited by MOICT&NG	- Documents Received, Sorted Recorded, Stamped and Filled in time;	227001 Travel inland	12,700
Procedures processed and managed in the unit.	- Ministry Information management in accordance with modern records management procedures;	227004 Fuel, Lubricants and Oils	6,500
Information dispatched to all MDA's and other stakeholders. Documents managed and delivered in time	- Outgoing Information dispatched to relevant authorities in time;		
Capacity of Records staff built.	Activity not undertaken due to insufficient funds		
Information received, recorded and processed	- Information received and recorded following modern records management systems;		
	- Ministry records updated to modern archiving standards;		

Reasons for Variation in performance

Funds insufficient for the activity
 Progressed according to plan
 Progressed as planned

Total	26,000
Wage Recurrent	0
Non Wage Recurrent	26,000
AIA	0
Total For SubProgramme	4,104,684
Wage Recurrent	2,146,392
Non Wage Recurrent	1,958,292
AIA	0

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
Compliance with relevant Laws Financial statements Analysis Audit Report Prepared.	Quarter 1 and 2 FY 2019/20 audit compliance report prepared and submitted to relevant authorities;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 27,900
Monitoring and Inspection visits of Local Governments undertaken	Ministry Q1 and Q2 FY 2019/20 Payroll audited and a report produced;	221002 Workshops and Seminars	3,500
Audit compliance to PPDA on the procurements.	Ministry Assets register updated;	221003 Staff Training	4,700
	Responses to recommendations by Parliament produced in time and submitted;	221009 Welfare and Entertainment	2,200
	Q1 and Q2 budget performance audit undertaken and a report produced;	221011 Printing, Stationery, Photocopying and Binding	6,050
	Q1 and Q2 payments reviewed, a report produced and submitted to relevant authorities;	227001 Travel inland	22,958
	Inspection visits of the Hub construction site at Nakawa facilitated and undertaken;	227004 Fuel, Lubricants and Oils	21,750
	Inspection visits of the ICT Innovation Hubs supported under the NIISP undertaken;		
	Ministry procurement plans for Q2 FY 2019/20 audited to comply with relevant laws;		

Reasons for Variation in performance

Progressed as planned

Total	89,058
Wage Recurrent	0
Non Wage Recurrent	89,058
AIA	0
Total For SubProgramme	89,058
Wage Recurrent	0
Non Wage Recurrent	89,058
AIA	0

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
Assessment of ICT Policies and programs conducted; ICT and National Guidance Sector Development Plan Reviewed for NDP III; Four (4) SWG meetings facilitated; Four (4) ICT Sector monitoring reports prepared and submitted to management and key authorities; The Ministry SIP reviewed and disseminated for the NDP III; ICT Sector Statistics Plan finalized and disseminated; ICT sector project proposals prepared and submitted to Key authorities for consideration and onward approval; Training in planning, budgeting and policy analysis undertaken	<p>- Two consultative workshop undertaken on Budgeting, planning and Sector performance; - ICT and National Guidance Sector development plans reviewed; - Two Sector Working group meetings undertaken;</p> <p>- Sector working group activities facilitated and undertaken; - One ICT Sector monitoring activity undertaken and a report produced and submitted to relevant authorities; - ICT and National Guidance Sector Investment Plan (SIP) activities facilitated and coordinated; - ICT Sector statistics document reviewed and submitted to UBoS for consideration; - Four Project proposals prepared and submitted to relevant authorities for consideration and onward approval; ICT sector project documents reviewed;</p> <p>- Project preparation committee meetings coordinated and facilitated; - One officer trained in Budgeting, policy and planning;</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>24,500</p> <p>161,254</p> <p>1,435</p> <p>7,000</p> <p>6,150</p> <p>20,000</p> <p>22,951</p> <p>2,934</p> <p>24,000</p>
<p>Reasons for Variation in performance</p> <p>Progressed as planned</p> <p>Progressed as planned</p> <p>Progressed as planned</p> <p>Progressed as plans</p> <p>The ICT Sector Statistics document still awaits approval from UBoS;</p>			
			Total
			270,224
			GoU Development
			270,224
			External Financing
			0
			AIA
			0

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	US\$ Thousand
Public relations and corporate image well managedResources properly utilized and accounted for.iii. Engagement between the Ministry and the public on ICT through social media providedii. Ministry Website managed and Integrated with other Ministry web based applications iv. Systems for managing Ministry data and improving ministry processes developed and managedv. Ministry Library established and documentation well managedi. Ministry IT Support services and Equipment provided and maintainedQueries and issues raised by oversight agencies adequately responded to.Official functions and events properly managedMinistry projects properly supervised and coordinated.	Ministry's corporate image promoted; Ministry's public relations activities coordinated and undertaken;- FY 2020/21 budget preparation activities activities coordinated, facilitated and undertaken; - Assorted stationery and toners were procured for all the Ministry departments; - Fuel processed for the Ministry Staff for official use - Repaired 18 vehicles, Serviced 30 vehicles, 56 tires for 14 vehicles, Repaired 01 motorcycle;Ministry social Media accounts managed and promoted; Appropriate content developed and published on the Ministry social Media accounts; Engagement activities undertaken;- Content for the ministry website developed and published; - Ministry website maintained and appropriate content developed and published;- Activities for developing a system for managing ministry data scheduled for next Q3; Activity not undertaken due insufficient release of funds in the quarter;Procured computers for new ministry staff; - Queries and issues raised by Parliament on ICT Sector BFP and MPS responded to in time and submitted to relevant authorities; - Consultation Meetings coordinated, facilitated and undertaken; Two Finance Committee meetings held; One Departmental Meeting held; Weekly HOD Meetings held; Two Finance Committee meetings facilitated, coordinated and undertaken; One Departmental Meeting held; Weekly HOD Meetings held; Ministry end of year function facilitated, coordinated and undertaken;- Supervision of the ICT Innovation construction works at Nakawa facilitated, implemented and supervised, construction was completed. Furnishing is still ongoing;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 13,200 7,300 6,000 36,000 22,000 9,000 26,000
Reasons for Variation in performance - Activities for developing a system for managing ministry data scheduled for next Q3; Activity not undertaken due insufficient release of funds in the quarter; Progressed as planned Some procurement process were not completed due to delays on processing of the required documentation;			
			Total
			119,500
			GoU Development
			119,500
			External Financing
			0

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: 03 Ministerial and Top Management Services

Decisions of top management meetings effectively implemented	Cabinet memoranda and Ministerial briefs submitted to Cabinet	- Ministry Top management meeting activities coordinated and facilitated; Ministry Top Management decisions effectively implemented; Top Management met in October and discussed the national data Policy, National ICT Policy on Disability, National Postcode and Addressing System Policy and National Guidance Policy. Prepared for the participation in the following; - Annual meetings of global future councils in Dubai UAE - November 2019 - Consultative meeting with the Uganda High Commission in London on the development of ICT -November 2019 - 2nd Session of the African Union specialized Tech Committee on Communication and ICT in Cairo Egypt- October 2019 Government Business submitted to Cabinet: CT (2019) 07) MTN Uganda National; Telecommunications Operator License Renewal process; Report on Observations and Recommendations on the Maintenance of Murrum Roads in the Country; CT 2018 131- The Appointment of Members of Board of Directors for Uganda Post Limited; CT (2018) 156) Appointment of Members of Board of Directors of Uganda Broadcasting Corporation (UBC); CT 2018 129 - Management of Social Media;	Item	Spent
			211103 Allowances (Inc. Casuals, Temporary)	5,000
			221009 Welfare and Entertainment	10,000
			227004 Fuel, Lubricants and Oils	4,550

Reasons for Variation in performance

Progressed as planned

Total	19,550
GoU Development	19,550
External Financing	0
AIA	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
Contracts Committee activities facilitated and implemented;	Four (4) Contract procuments were prepared and issued in time; - One (1) Contract awarded prepared and issued; - Ministry monthly procurement reports prepared and submitted in time; - The following goods and services were procured and supplied: Repaired UG 0882Z by Muwa Auto Services Ltd, Providedf Repair services of UG 0037N by Wamuco Motors Ltd, Provided Repair of UG 1808C by Katwalo Automobiles, Replaced brakes for UG 030N by Matrix Motor Services, Provided repair services for UG 2206N by Muwa Auto service Ltd, Return air tickets for Hon. Minister of State to Toronto–Canada, Return air tickets for PS Cape Town South Africa to attend the World Economic forum, Return Air ticket for Head GCIC to Cape Town South Africa to attend the inaugural forum;	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 4,800 4,550 4,100
		Total	18,450
		GoU Development	18,450
		External Financing	0
		AIA	0

Reasons for Variation in performance

Progressed as planned

Output: 05 Financial Management Services

Ministry payment systems, final accounts and reports produced and submitted to management for consideration	- Ministry payments systems for the months of July, to December 2019 audited and a report produced and submitted to relevant authorities; - Final accounts for the months of July December 2019 produced and submitted to management for consideration;	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 4,475 4,550 4,100
		Total	18,125
		GoU Development	18,125
		External Financing	0
		AIA	0

Reasons for Variation in performance

Progressed as planned

Output: 06 ICT Initiatives Support

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
Support for indigenous ICT innovators provided; Build test labs & centers and equip them with computer equipment including quality assurance. Local electronics assembling and manufacturing promoted. Support for indigenous ICT innovators provided; Indigenous products, services and solutions for improved service delivery developed and promoted; Support for indigenous ICT innovators provided; A High Powered Computing Center (HPC) established;	- Participated in various ICT innovation campaigns in Kampala and abroad to promote and popularise the NIISP; - Partnerships established among the various players in the ICT Innovation ecosystem; The first ICT Innovation Expo held at the UICT Nakawa to popularise the NIISP; - Show cased ICT Innovation Products and Services at the KTA Annual Symposium on Intellectual Property, ICT and Innovation at the Common Wealth Resort in Munyonyo as part of the NIISP popularisation campaigns; Activities being undertaken in Q3; Activity not undertaken due to delays in procurement processes; Activity still in progress- Call 1 awardees activities monitored and a report submitted to relevant authorities; Call One FY 2017/18 ICT Innovator awardees monitored and mentored for progress; Call Two FY2018/19 ICT Innovator Awardees mentored and monitored for progress; ICT products and services monitored and promoted for uptake by the public;- Mentorship activities for innovators under the NIISP facilitated undertaken in collaboration with the different process partners across the country; Induction workshops for ICT Innovator awardess undertaken in collaboration with ICT Innovation Hubs undertaken. The Hubs included CamTech - Mbarara, The Innovation Village, Outbox Hub, Resilient African Network (RAN Lab), Makerere Innovation and Incubation Center (MIIC);	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 75,502 89,744 68,190 4,100 12,760 79,216 381,547 249,575 32,965 41,625 15,000
Reasons for Variation in performance Activity delayed due to delays in procurement process; Activity not undertaken due to delays in procurement processes; Completion delayed due to delay in procurement process Performance is on track Progressed as planned Some activities scheduled for next quarter due to insufficient funds;			
			Total
			1,050,223
			GoU Development
			1,050,223
			External Financing
			0
			AIA
			0

Output: 19 Human Resource Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff training managed;	- Trained ICT Officers on ITIL at Esella Country Hotel; Ministry officers trained planning and management;	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 227001 Travel inland	Spent 7,400 14,440 8,810 15,000 9,000

Reasons for Variation in performance

Progressed as planned

Total	54,650
GoU Development	54,650
External Financing	0
AIA	0

Output: 20 Records Management Services

Item	Spent
221002 Workshops and Seminars	8,634
221009 Welfare and Entertainment	2,470
227001 Travel inland	4,500
227004 Fuel, Lubricants and Oils	2,200

Reasons for Variation in performance

Total	17,804
GoU Development	17,804
External Financing	0
AIA	0

Outputs Funded

Output: 52 Innovators and Innovation Hubs

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Grants provided to innovators and innovations identified, screened under the IISP projects selection committee	- Call 2 FY 2018/19 Awardees MoUs processed for funding; Sixty (60) Indigenous ICT Innovators successfully funded under the NIISP;	291003 Transfers to Other Private Entities	5,299,021

Reasons for Variation in performance

Progressed as planned

Total	5,299,021
GoU Development	5,299,021
External Financing	0
AIA	0

Output: 53 Transfers to Other Government Units

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Funds transferred to UBC	Fund transferred to the UBC to undertake the following: - Satellite uplink and downlink configuration of 18 DTT sites	263204 Transfers to other govt. Units (Capital)	10,348,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- undertaken; - Magic Card for Auditorium Studio purchased;
- Five Professional computers for UBC TV production and 40 Desktop computers were purchased;
- Twenty-Eight archiving cabinet was purchased and supplied;
- Streaming software for 11 radios was procured;
- Hot assorted air conditioners spares and 4pcs new air conditioners procured and supplied;
- Operating system software & antivirus for 140 computers procured and supplied;
- Assorted UPS & 10 KVA Batteries procured and supplied;
- LAN Re-design for broadcast house undertaken and completed;
- 32" TV sets and accessories procured and supplied;
- Fuel Facilitation for the DTT/FM Kololo procured and supplied;
- Daily news gathering/coverage of news facilitated and undertaken;
- Payment of Electricity for all UBC Sites implemented;
- Twenty-Two microwave links sites maintained;
- Generator maintenance for 17 sites undertaken;
- Partial payment of NSSF Staff, employers Contribution and interest undertaken;
- Partial payment of Taxes to URA (PAYE, With Holding Tax and VAT);
- Partial Payment for Transpondent services undertaken;
- UBC premises cleaning services undertaken;
- Antenna maintenance undertaken;
- Payment of staff salaries for the months of October, November and December undertaken;
- Motor vehicle repairs and servicing undertaken;
- Servicing & refilling of fire fighter equipment undertaken;

The following are undertakings were still ongoing: Procurement of Assorted Microphones, Equipment and Capture cards, Wireless Lapel microphone, Wired lapel microphones, Sony ECM microphones, Condenser Dynamic Omni Directorial microphone, Studio Condenser, Microphone Arm, Hybrid phone, Studio Headphones, Audio mixers, Audio cable, Video capture cards, TV cameras and accessories, Studio in box, C-Band converter & Modulator for Kololo, Equipment for upgrade of C-Band uplink at Broadcast house.

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

Some activities are still ongoing due to delays in processing of the required documentation;

Total	10,348,000
GoU Development	10,348,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Three Spaces/Structures of Partner institutions in the Innovation ecosystem renovated and converted into ICT Innovation Hubs;	- Spaces identified in higher institutions of learning and a report produced and submitted; Needs assessment activities for the identified spaces scheduled for Q3 FY 2018/19;	312101 Non-Residential Buildings 500,000

Reasons for Variation in performance

Progressed as planned

Total	500,000
GoU Development	500,000
External Financing	0
AIA	0

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

	Item	Spent
ICT Equipment procured for the ICT innovation Hubs/Spaces;	- ICT equipment procurement process started and documents submitted for evaluation;	
Assorted office equipment procured for the ICT Innovation Spaces/Hubs of partner institutions in the innovation ecosystem;	Furniture and related accessories procured and supplied for the ICT Innovation Hub in Nakawa;	

Reasons for Variation in performance

Progressed as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Office and Residential Furniture and Fittings Purchased	process started and documents submitted for evaluation;	312203 Furniture & Fixtures 260,669

Reasons for Variation in performance

Activities not undertaken due to delays in procurement processes;

Total	260,669
GoU Development	260,669
External Financing	0
AIA	0
Total For SubProgramme	17,976,217
GoU Development	17,976,217

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>
		External Financing	0
		AIA	0
		GRAND TOTAL	26,292,843
		Wage Recurrent	2,835,809
		Non Wage Recurrent	5,480,817
		GoU Development	17,976,217
		External Financing	0
		AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Enabling environment for ICT Development and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 02 Information Technology			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies,Laws and Regulations developed			
5 New LGS Monitored and Sensitized on Information SecurityPreparation of TOR for short Term Consultancy to Review and Update the eGovt Strategy and Master Plan	Sensitization and Monitoring on Information Security performed in LGS; Kisoro, Kabale, Ntungamo, Lyantonde ,Rwampara Gap Analysis and Desk review ongoing Sensitization of ICT Functions and opportunities and assessment of Structures and Systems In Selected Local Governments of Rwampara Lwengo Mbarara And Kabale Dissemination of Data Protection Law and cyber laws to LGS of Serere, kumi, Soroti, Palisa , Mubende, Kyenjojo, Kyegegwa, kabarole; ongoing	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,000 3,000 9,770 100 2,570 24,320 5,545 3,459 4,000
Review of the Master plan 1 sensitization event on DUV and ICT Opportunities for Business Targeting Women, Youth and Disabled Persons 1 Dissemination event for Multi-stakeholders			
Reasons for Variation in performance			
Performance on track Performance on track Performance on track			
			Total
			54,765
			Wage Recurrent
			0
			Non Wage Recurrent
			54,765
			AIA
			0
Output: 02 E-government services provided			
Assessment of Client Orientation and Ease of Use of 5 E-services undertaken	5 E-Services assessed: UNEB, E-Visa, MOPS, MOFPED, MOLG	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,500 8,450 150 3,560 2,000
Reasons for Variation in performance			
Performance on track			
			Total
			17,660
			Wage Recurrent
			0
			Non Wage Recurrent
			17,660
			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
Evaluation of 10 BPO practitioners to determine strategic Interventions	Evaluation of BPOs in Kampala done, Gulu, ongoing	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		222001 Telecommunications	80
		225001 Consultancy Services- Short term	1,210
		227001 Travel inland	8,492
		227004 Fuel, Lubricants and Oils	2,500
		Total	13,782
		Wage Recurrent	0
		Non Wage Recurrent	13,782
		AIA	0

Reasons for Variation in performance

Performance on track

Output: 05 Human Resource Base for IT developed

Capacity Building on Digitisation for 5 LGs carried out	Digitization Readiness assessment ongoing in Mpigi,Lwengo,masaka,lyantonde, Rakai, Isingiro, Ntungamo, Kabale and Kisoro LGS	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,000
		221002 Workshops and Seminars	26,480
		222001 Telecommunications	200
		Total	33,680
		Wage Recurrent	0
		Non Wage Recurrent	33,680
		AIA	0
		Total For SubProgramme	119,887
		Wage Recurrent	0
		Non Wage Recurrent	119,887
		AIA	0

Reasons for Variation in performance

Performance on track

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
i) data collection carried out; draft; ii) report produced i) Two stakeholder consultative workshops held; ii) First draft produced. i) Two stakeholder consultative workshops held; ii) First draft produced. i) Two stakeholder consultative workshops held; ii) First draft produced. i) Two stakeholder consultative workshops held; ii) First draft produced. Development of the portal commenced; ii) Preparation of the data sets for publishing commenced. Developers training workshop on ICTs for PWDs held.	Obtained support from UNCDF of technical assistance on developing the innovation policy.. Drafting of the policy continued Held engagements with officials of Wits University, South Africa between staff of Ministry of ICT, Uganda Institute of ICT and Makerere University on developing a collaboration framework aimed at Reviewing skills gaps in the Uganda ICT Sector, Creating a pipeline for new courses, Designing the structure and the operating model for the National ICT Innovation Hub, and Piloting the CMMi (Capability Maturity Model Integration) in the Ministry of ICT I) Developed and tested a tool for collecting data on innovation from key stakeholders. ii) Partnered with UN Capital Development Fund (UNCDF) to conduct a research on ICT innovations opportunities and barriers Carried out research on the FOSS implementation guidelines and international best practices Carried out consultations on the development of the open data and open API (Application Programme Interface) To conduct two training camps for software developers on responsive web applications development at Makerere University and Kyambogo University	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland	Spent 51,028 4,300 14,275 4,500 6,580 5,210

Reasons for Variation in performance

Progressed as planned
 Delayed due to strikes and exams in December to be held in first week at start of new semesters
 Progressed as planned
 Progressed as planned

Total	85,893
Wage Recurrent	51,028
Non Wage Recurrent	34,865
A/A	0

Output: 02 E-government services provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring and evaluation of e-Government systems in 2 MDAs and 2 Local Governments) Provide technical support to 8 MDAs and ii) Provide technical support to 4 LGs in Eastern and South Western Uganda i) Hold three monthly NICug meetings; ii) engage ICANN on the re-delegation	Provided technical support to Ministry of Public service in the piloting of the electronic records system and the Human Capital System. ii. Provided support to Ministry on Health Innovations. iii. Provided support to UNCDF on a study on digital economy readiness assessment. Monitoring and evaluation of e-Government systems the Integrated Financial Management System and Performance Budgeting System in West Nile and central Uganda LGs Providing technical support to 4 LGs in west Nile and central Uganda in the development and implementation of the District ICT Policy Participated in the ICANN AGM in Montreal Canada.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 15,300 6,890 6,007 8,000 12,630 9,200

Reasons for Variation in performance

Progressed as planned
 Progressed as planned
 Some activities not undertaken due to insufficient release of resources in the quarter

Total	58,027
Wage Recurrent	0
Non Wage Recurrent	58,027
AIA	0

Output: 03 BPO industry promoted

i) update the BPO/ICT enabled services Strategy; ii) Hold stakeholder meetings	Provided technical support to the NTFIV project in developing the Country Value proposition for Uganda's Business Process Outsourcing BPO and IT enabled services (ITes) industry; ii. participated in the Dubai 2020 expo preparatory meetings; iii. held the National ICT expo at Uganda Institute of ICT that was opened by the President	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 3,396 12,055
--	--	---	---------------------------------

Reasons for Variation in performance

Progressed as planned

Total	15,451
Wage Recurrent	0
Non Wage Recurrent	15,451
AIA	0
Total For SubProgramme	159,371
Wage Recurrent	51,028
Non Wage Recurrent	108,343
AIA	0

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 01 Enabling Policies,Laws and Regulations developed			
Lead resource persons to draft the revised UCC Act and NITA-U Act Procured;	Task team on the review of UC Act and Nita-U Act established. 3 Stakeholders consultative meetings on review of the two Acts conducted	Item	Spent
Stakeholders Consensus meeting/Consultations;		211101 General Staff Salaries	5,886
Cabinet Memorandum on Draft Principles for review of UCC Act and NITA-U Act Prepared/submitted to Cabinet;		221002 Workshops and Seminars	21,000
Principles for amendment of UCC Act and NITA-U Act Drafted.		225001 Consultancy Services- Short term	81
		227001 Travel inland	10,035
			Total
			37,002
			Wage Recurrent
			5,886
			Non Wage Recurrent
			31,116
			AIA
			0

Output: 07 Sub-sector monitored and promoted

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Provide technical support in collection compilation, production and dissemination of media local content from the perspective of ICT delivery infrastructure and platforms;	Study with focus on media houses and PWDs to establish the extent through which ICTs have enabled availability and accessibility of media local content undertaken in Mbarara, Ntungamo, Bushenyi, Hoima, Kabale, and Fortportal districts;	227001 Travel inland	13,255
Carry out baseline study on availability and accessibility of media local content with focus on PWDs Schools in Western Region;	Undertook a study of levies imposed on telecommunication masts by district authorities to ascertain their impact on overall cost of communication services to end users;	227002 Travel abroad	11,231
Participate in local, national, regional and international conferences, workshops and seminars on digitization of local content Carry out a base line survey/studies on general populace to identify emerging issues of implementation of ICT infrastructure Policies in Northern region (inclusive of PWDs as key stakeholders);	Meetings were conducted with media houses on digitisation of local content in the district of Kabale. Status of accessibility and availability of ICT infrastructure was undertaken in selected PWD schools in Hoima, Masindi, Kasese, Fortportal, Mbarara, Bushenyi, Ntungamo and Kabale districts in collaboration with Ministry of Education;	227004 Fuel, Lubricants and Oils	6,200
Participate in local, national, regional and international conferences, workshops and seminars on ICT infrastructure delivery Technologies	Participated in joint review sector working group for Urban Development and Physical planning to support their strategy formulation; Provided technical support in development of National 4IR Strategy through report generation and consolidation of research by technical working groups; Participated and contributed to NDPIII draft workshop for the youth cross cutting issues		
Attend the WRC-19 in Egypt (October - November)			

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
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

Egypt consultation was rescheduled to Q3 when funds will be available. Funds were insufficient for the technical team. Scheduled eac regional meeting that was to take place in Arusha in December was cancelled hence participation regionally towards digitization of local content couldn't take place.

Total	30,686
Wage Recurrent	0
Non Wage Recurrent	30,686
AIA	0

Output: 08 Logistical Support to ICT infrastructure

	Item	Spent
Carry out study visits to at least one jurisdictions that have had success in Broadband infrastructure planning and management;	225001 Consultancy Services- Short term	14,260
Conduct focus group discussions with ICT infrastructure providers with a view of documenting the available ICT infrastructure;	227001 Travel inland	7,395

Visited the Spectrum Monitoring and Management Center at UCC to benchmark for best practices ; Undertook an ICT policy consultation with South Korea on Joint Infrastructure sharing and broadband as a public utility;

Reasons for Variation in performance

Progressed as planned

Total	21,655
Wage Recurrent	0
Non Wage Recurrent	21,655
AIA	0
Total For SubProgramme	89,343
Wage Recurrent	5,886
Non Wage Recurrent	83,457
AIA	0

Recurrent Programmes

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 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
-Baseline study on infrastructure in rural areas	-Data on extent of broadband Infrastructure deployment in rural parts of the border districts of Busia, Namayingo, Tororo, and Manafwa was collected.	Item 211101 General Staff Salaries	Spent 74,679
-Baseline survey of Postal Infrastructure in Uganda.-Evaluation of Universal Service performance.	-Monitoring of NBI connectivity, and compliance with directives of Northern Corridor Integration Projects carried out.	221002 Workshops and Seminars	10,800
-Benchmarking with other countries with successful Universal Service Programmes	-Data collected to support development of guidelines for use of Postal Networks/Service Centers for e-Government Services.	227001 Travel inland	58,775
-First Draft of Universal Service Policy developed	-Benchmarking trip on Universal Service Fund carried out in Lusaka Zambia.	227004 Fuel, Lubricants and Oils	10,000
	-Retreat to finalize the development of the National Spectrum Management Policy held.		
		Total	154,254
		Wage Recurrent	74,679
		Non Wage Recurrent	79,575
		AIA	0

Reasons for Variation in performance

Performance on track

Output: 07 Sub-sector monitored and promoted

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Site Survey of a Project under the Northern Corridor Integration Projects monitored.	-Two meetings of the ICT Cluster Under the Northern Corridor Integration Projects held.	227001 Travel inland	31,000
	-Field visits to monitor the implementation of some of the Northern Corridor Integration Projects Directives implemented.	227002 Travel abroad	5,903
	-Retreat to draft pre-feasibility study for development of National GIS System to support Addressing held.	227004 Fuel, Lubricants and Oils	8,400
	-Benchmarking trip on National GIS Systems and Digital Addresses in Ghana carried out.		
	(NCIP), in Pakwach, Nebbi, Arua, Yumbe, Koboko, Adjumani, Katakwi and Moroto was carried out.		
	-The extent of Broadband network deployment by the private sector in Rakai, Mbarara, Ntungamo, Kisoro and Kanungu was monitored and the extent of availability assessed.		

Reasons for Variation in performance

Performance on track

Performance on track

Total	45,303
Wage Recurrent	0
Non Wage Recurrent	45,303

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
Output: 08 Logistical Support to ICT infrastructure			
-Benchmarking with other countries on best practices.	-Benchmarking trip On Internet Exchange point (IXP) best practices in Tanzania and Zanzibar carried out.	Item	Spent
-Development of draft framework to guide management of UIXP.		221002 Workshops and Seminars	10,300
		225001 Consultancy Services- Short term	48,096
		227001 Travel inland	16,265
		227004 Fuel, Lubricants and Oils	3,200
Reasons for Variation in performance			
Performance on track			
		Total	77,861
		Wage Recurrent	0
		Non Wage Recurrent	77,861
		AIA	0
		Total For SubProgramme	277,419
		Wage Recurrent	74,679
		Non Wage Recurrent	202,739
		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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5,000 Print and electronic Media monitored.	1120 print and electronic media monitored (40 editorial meetings) and 1080 online electronic media monitored	211102 Contract Staff Salaries	104,410
127 Print and Electronic media engaged to clarify government programmes and positions	96 print and electronic media engaged (36 Electronic media, 60 print media		
154 Media and Communication support activities provided to Government Ministries and Departments.	173 media coverage coordinated, (53 press briefings ,120 press statements issued and 1 National publicity committees supported).		
2,000 Magazine published and distributed during national functions	57th Independence day magazine published		
12 meeting with International media attaches held.	10 engagements with foreign media attaches. 2 meeting with Ministry of Foreign affairs in preparation of the G77 summit		

Reasons for Variation in performance

Performance is on track
 Progressed as planned
 Progressed as planned
 Progressed as planned
 Performance is on track

Total	104,410
Wage Recurrent	104,410
Non Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

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

Outputs Funded

Output: 51 Transfers to other Government Units

Item	Spent
127 Print and Electronic media engaged to clarify government programmes and positions 154 Media and Communication support activities provided to Government Ministries and Departments. 2,000 Magazine published and distributed during national functions 5,000 Print and electronic Media monitored. 12 meeting with International media attaches held.	96 print and electronic media engaged (36 Electronic media, 60 print media 173 media coverage coordinated, (53 press briefings ,120 press statements issued and 1 National publicity committees supported). 57th Independence day magazine published 1120 print and electronic media monitored (40 editorial meetings) and 1080 online electronic media monitored 10 engagements with foreign media attaches. 2 meeting with Ministry of Foreign affairs in preparation of the G77 summit
263104 Transfers to other govt. Units (Current)	227,190

Reasons for Variation in performance

Performance is on track
Performance is on track
Performance is on track
Performance is on track

Total	227,190
Wage Recurrent	0
Non Wage Recurrent	227,190
AIA	0
Total For SubProgramme	331,600
Wage Recurrent	104,410
Non Wage Recurrent	227,190
AIA	0

Recurrent Programmes

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

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
Bench-marking and sharing experiences on National Guidance issues in 2 Selected countries Civic education training workshops in 3 districts for 50 participants (considering interest groups) and participated on radio talk show programmes. Conduct sensitization workshops on national guidance policy in MDAs & LGs (considering interest groups) Popularize Government policies, programmes and activities in six (6) sub counties in central region (considering interest groups) National Objectives, obligations and duties of citizens, National Vision, Symbols popularized in 2 primary Teachers Colleges (PTCs) in Western Uganda (considering gender & PWDs)	. Carried out research and inspection of DIO's and their communication tools in the districts of Mityana, Mubende, Kyegegwa and Kakumiro to support guidance activities. multiparty democracy for district and Conducted civic education sensitization workshop and research activities in Karamoja and Elgon sub region; to promote constitutionalism and good governance in a sub county leaders. . Facilitated civic education programme for technical and elected leaders on government programmes organised by the district officials in Yumbe district and Kotido 25 women leaders. . Facilitated 2 weeks cadre training workshop for LC leaders at St. Mike international school in wakiso district Held meeting with stakeholders and cabinet secretariat staff to review the RIA on the draft national guidance policy. Popularised government programmes and policies in Rwenzori, west Nile and Busoga sub region; to promote peace, cohesion, and unity, understand government functions and improve public awareness on social economic and political issues in the region. Conducted radio talk show program in Mbale sub region; to publicise government programmes and policies and increase the levels of awareness and changing people's ideological consciousness by promoting the ethics of hard work and ownership of programmes. Conducted radio talk show program in Mbale sub region; to publicise government programmes and policies and increase the levels of awareness and changing people's ideological consciousness by promoting the ethics of hard work and ownership of programmes. Activity forwarded to next Quarter	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 85,077 7,800 19,445 1,760 1,600 14,000 18,000 4,705 3,900

Reasons for Variation in performance

Prioritized the activities because of insufficient funds
Inadequate funds to cover the planned districts.
Inadequate funds to facilitate bench making a broad.
Inadequate funds to move to all the planned sub counties.
Still at draft level

Total	156,288
Wage Recurrent	85,077
Non Wage Recurrent	71,210
A/A	0
Total For SubProgramme	156,288

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	85,077
		Non Wage Recurrent	71,210
		AIA	0

Recurrent Programmes

Subprogram: 10 Information

Outputs Provided

Output: 04 Government Citizen's Interaction Center operational

Managing the citizen queriesEstablishing a repository for all Government informationManaging Country and e-citizen portals Promoting GCIC services	The call centre received and handled 203 calls/queries from citizens. GCIC website www.gcic.go.ug got 6,707 visits, Social media; Twitter got 752?,000 views and Facebook 410,050 views. The GCIC website underwent redesigning and improvements to better address the needs of citizens and is being merged with the Ministry website by the GCIC team. Conducted a training for District Communication Officers and District Information Officers from Western Uganda, Busoga, Elgon and West Nile regions on effective use of digital and social media to communicate Government programmes and projects. Provided online coverage for twelve (12) press briefings taking place at Uganda Media Centre. Worked with NITA-U during a retreat to develop an Open Government Solution. Partnered with Uganda AIDS Commission to popularise the World AIDS Day. Engaged with UPDF an UPF officers on social media management and use. Held twenty (20) radio and TV talk shows to explain achievements of Government to the citizens and to highlight the role of citizens in service monitoring and delivery.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	142,728
		213001 Medical expenses (To employees)	2,220
		221002 Workshops and Seminars	16,647
		221009 Welfare and Entertainment	18,006
		221011 Printing, Stationery, Photocopying and Binding	11,194
		222003 Information and communications technology (ICT)	65,155
		225001 Consultancy Services- Short term	12,000
		227002 Travel abroad	1,428
		227004 Fuel, Lubricants and Oils	22,000

Reasons for Variation in performance

The activity was carried out as planned
The activity went on as planned

Total	291,378
Wage Recurrent	0
Non Wage Recurrent	291,378
AIA	0

Output: 05 Centralized media buying 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
Carrying out field visits, Holding review meetings and other administrative/operational issues	Media Buying initiative: Dissemination of Guidelines to District Communications Officers and other officials (60) of Amuria, Budaka, Bududa, Bugiri, Bugweri, Bukedea, Bukwo, Bulambuli, Busia, Butaleja, Butebo, Buyende, Iganga, Jinja, Kaberamaido, Kaliro, Kamuli, Kapchorwa, Katakwi, Kibuku, Kumi, Kween, Luuka, Manafwa, Mayuge, Mbale, Namayingo, Namisindwa, Namutumba, Ngora, Pallisa, Serere, Sironko, Soroti, Tororo District Local Governments in Eastern Uganda on 21 - 22 Nov. 2019. Training was conducted in Jinja to disseminate and sensitize on the guidelines, aimed at having a well-coordinated approach of government messaging to meet the public information needs.	Item	Spent
Carrying out interviews in selected research areas	Clearing agency invoices for payment by MoFPED	211103 Allowances (Inc. Casuals, Temporary)	77,144
Clearing agency invoices for payment by MoFPED	Identifying advertising channels, producing and placing adverts	221001 Advertising and Public Relations	1,219,286
		221002 Workshops and Seminars	71,940
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	1,740
		225002 Consultancy Services- Long-term	1,785
		227001 Travel inland	8,190
		227004 Fuel, Lubricants and Oils	2,500
	Clearing agency has not sent invoices yet Invoices not yet issued Advertising channels already identified		

Reasons for Variation in performance

Payment process was delayed by late delivery of invoices from participating media houses.

Payment process has been initiated

Activity is behind schedule but on course.

Activity is behind schedule due to slow response from MDAs but is on course

Activity is on course

The activity went on as planned

Total	1,387,585
Wage Recurrent	0
Non Wage Recurrent	1,387,585
AIA	0

Output: 06 Dissemination of public information

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Data about Education & Sports Sector programs collected and stored	The Ministry hosted 6 MDAs (NIRA, PAU, Health, UNRA, NAADS & NARO,) to share with the Media Task force committee their works, projects, initiatives and achievements. The purpose of these meetings include:-	211101 General Staff Salaries	31,397
16 MDAs & LGs coordinated and monitored.	Liaise with MDAs and the Media Agency to generate content, document GoU advertising initiatives & provide and feed-back to external audiences.	211103 Allowances (Inc. Casuals, Temporary)	7,000
Documentary about Education & Sports Sector programs produced and disseminated	OPGs on the Trade, Industry and Cooperatives, Works and Transport, Lands, Housing and Urban Development Sectors publicized.	221001 Advertising and Public Relations	770
Participants in the OPGs in the Sectors invited.	OPG reports compiled.	221002 Workshops and Seminars	54,000
Follow-up for feedback made	Media seminar organised for reporters	221007 Books, Periodicals & Newspapers	200
25% of Government Communication Cadre re-	of Government Communication Cadre re-	221009 Welfare and Entertainment	7,400
		221011 Printing, Stationery, Photocopying and Binding	990
		221012 Small Office Equipment	300
		222001 Telecommunications	540
		227001 Travel inland	6,100
		227002 Travel abroad	2,594

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

designated	More stakeholders consulted	education airtime and social media platforms such as Twitter, WhatsApp and Facebook.	227004 Fuel, Lubricants and Oils	3,879
		Participated in a baseline study on availability and accessibility of media local content with focus on media houses, PWD schools and community centres. 80 PEMP's coordinated in 13 MDAs (NARO - Coffee Production; investments in the agricultural research sector & achievements made at Innerman Radio, CBS FM, Channel 44 TV, Record TV, Radio Bilal FM, Radio Sapientia & Radio Maria; MoFPED - Accountability Sector Review 2019 at Innerman Radio, Prime Radio, Channel 44 TV, Record TV and Radio Bilal; Uganda Heart Institute - Heart health & lifestyle at Voice of Africa, CBS FM, UBC Radio & Radio Maria; UNBS - Annual Performance Results FY 2018/2019 at Akaboozi FM, Namirembe FM & Radio Sapientia; National Agricultural Advisory Services - Government interventions through NAADS at Akaboozi FM; Ministry of Public Service - Pension guidelines & decentralization at Voice of Africa, Namirembe FM & Radio Sapientia; Uganda National Bureau of Standards - World Standards Day at Innerman Radio, Prime Radio, Channel 44 TV & Radio Maria Uganda; Uganda Bureau of Statistics at CBS FM, UBC Radio, Record TV & Radio Bilal; Uganda Revenue Authority - New customs procedures at Innerman Radio, CBS FM, Prime Radio, Namirembe FM, Channel 44 TV, Record TV, Radio Bilal, Radio Sapientia, Voice of Africa, Akaboozi FM, UBC Radio & Radio Maria; Higher Education Students Financing Board - Student loans and access to higher education at Voice of Africa, Akaboozi FM, UBC Radio, Radio Maria, CBS FM, Namirembe FM & Radio Sapientia; Ministry of Health - Male involvement camp at Innerman Radio, Prime Radio, Channel 44 TV, Record TV & Radio Bilal; Uganda Police Force - 16 Days of Activism against Gender Based Violence at Voice of Africa, Akaboozi FM, UBC Radio, Prime Radio, Channel 44 TV, Radio Bilal, Radio Maria, Innerman Radio, CBS FM, Namirembe FM, Record TV & Radio Sapientia; Uganda Retirement Benefits Regulatory Authority - Mobilising the informal sector for retirement savings at Innerman Radio, CBS FM, Namirembe FM, Record TV & Radio Sapientia, Voice of Africa, Akaboozi FM, UBC Radio, Prime Radio,	228003 Maintenance – Machinery, Equipment & Furniture	3,947

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Channel 44 TV, Radio Bilal FM & Radio Maria.
Held three meetings to kick-start implementation of the Media Buying initiative

No OPG was held
Carried out a two-day Sensitisation on online Media Engagement for Gulu, Lira and Apac District Local Governments in Lira in December 2019
Held one coordination meeting which was attended by 50 Government Communication Officers from MDAs

Media Council held a Consultative engagement on reforms of selected media laws which attracted 79 participants from the media, regulatory bodies, academia and MDAs on 28th November 2019;

Online streaming of the activity attracted over 500 people (social media discussion sharing on twitter, Facebook and WhatsApp).
Media Council handled one media disciplinary case involving misreporting about Measles immunisation and Rubella vaccination by NBS TV

Reasons for Variation in performance

The Ministry did its part but the activity is implemented in conjunction with the Public Service Commission which has not yet finalised.

Activity carried out as planned

Activity was carried out as planned

The funds provided were too inadequate to undertake the activity

The funds provided were too inadequate to do the activity

There was increased response from MDAs about the call to make use of Government's free airtime in electronic media houses

Activity carried out as planned

Activity was carried out as anticipated

Activity was transferred to Government Citizens Interaction Centre

Activity went on as planned

Funding provided was too inadequate to handle the activity but Uganda Wildlife Authority came in and could only cater for 20 participants

Response to government media programmes by MDAs is improving

The activity is behind schedule but on course

There was no provision for retooling.

Total	119,117
Wage Recurrent	31,397
Non Wage Recurrent	87,720
AIA	0
Total For SubProgramme	1,798,079
Wage Recurrent	31,397
Non Wage Recurrent	1,766,682
AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

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
----------------------------	------------------------------------	---	------------------

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

ICT Joint Annual Sector Review (JASR) activities coordinated and facilitated;	- The Joint Annual Sector Review for the ICT Sector was undertaken; - Technical Guidance guidance on development and management provided to Top management; - One ICT Sector policy implementation monitoring activity was undertaken and a report was prepared for consideration by management; - The Information and Communications performance and operational framework was analysed and a report produced; Q1 Report for FY 2019/20 prepared and submitted to relevant authorities; - Two project proposals were prepared and submitted to MoFPED for consideration by the Development Committee;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,700
Technical policy guidance development and management provided; ICT Sector policy implementation monitored and reports prepared for consideration by management; Analysis of sector performance and operational framework; Q1 performance report prepared and submitted to MoFPED and other relevant authorities; Ministry's semi-annual performance report prepared and submitted to authorities; Ministry and Sector BFP prepared and submitted to key authorities for consideration; Ministry's Budget for FY2020/21 prepared and submitted to MoFPED and other relevant authorities;		221002 Workshops and Seminars	11,800
		221009 Welfare and Entertainment	3,200
		221011 Printing, Stationery, Photocopying and Binding	3,000
		225001 Consultancy Services- Short term	8,000
		227001 Travel inland	10,500
		227004 Fuel, Lubricants and Oils	8,500
		228002 Maintenance - Vehicles	4,500
	- Project preparations committee activities facilitated and implemented; Two project documents prepared and submitted to MoFPED;		
	- Ministry and Sector BFP prepared and submitted to key authorities for consideration;		
	- ICT and National Guidance Sector Budget Framework Paper (BFP) prepared and submitted to key authorities for consideration;		
	- Ministry's Budget for FY2020/21 prepared and submitted to MoFPED and other relevant authorities;		
	- Ministry's Budget Framework paper (BFP) prepared and submitted to MoFPED;		

Reasons for Variation in performance

Progressed as planned
Progressed as planned
Progressed as planned;
Progressed as planned

Total	58,200
Wage Recurrent	0
Non Wage Recurrent	58,200
<i>AIA</i>	0

Output: 02 Ministry Support Services (Finance and Administration)

Attend relevant Parliamentary proceedings Relevant Parliamentary proceedings and

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
and its committees, capture and report proceedings and follow up action;	its committees attended;		
Allocate official vehicles, fuel, airtime, office equipment, refreshments and stationary rationally and efficiently	Official vehicles, fuel, airtime, office equipment, refreshments and stationary efficiently allocated;	211103 Allowances (Inc. Casuals, Temporary)	25,001
-Design and continuously improve Ministry website to provide compelling content (text, images, video, info-graphics etc)	Ministry website was redesigned to match current technological demands and was regularly maintained; Content for the ministry website developed and published;	213001 Medical expenses (To employees)	2,450
-Integrate Ministry main website with other ministry web based applications Communicate and promote Ministry policies, programs and activities to the public;	Ministry office building (External cleaning) cleaned and undertaken through E&S Enterprises Ltd;	221001 Advertising and Public Relations	3,500
Provide adequate responses and clarifications to matters of public concern. Maintain a positive corporate image;	Ministry cleaning and supply of toiletries (Internal cleaning) was undertaken through Almid Clean Services Ltd;	221003 Staff Training	4,700
Provide adequate office space, furnishings, equipment, facilities, stationary, security, cleaning services	Garbage collection from the Ministry premises was effectively undertaken through Nabugabo Updeal Joint Venture;	221008 Computer supplies and Information Technology (IT)	1,000
Maintain Ministry buildings, vehicles, equipment and machinery	Administrative officers trained in Policy development and Cabinet Memoranda;	221009 Welfare and Entertainment	27,870
compile and continuously update the Ministry asset inventory.	Staff trained in management of procurement processes;	221011 Printing, Stationery, Photocopying and Binding	600
Ensure resources are put to right use and fully accounted for	Ministry buildings maintained; Ministry asset inventory updated;	222001 Telecommunications	15,500
Enforce and ensure compliance with Government policies, regulations and procedures;	Ministry functions organised, coordinated and facilitated;	223003 Rent – (Produced Assets) to private entities	534,893
Properly organize official functions Organize internal meetings, record and produce minutes in time, and follow up implementation of the decisions;	Assorted stationary issued to user departments;	223004 Guard and Security services	31,000
Produce appropriate responses to the queries raised by Auditor General, Public Accounts Committee, Ministry Internal Audit, IGG etc.	Fuel procured and issued to user departments;	223005 Electricity	15,000
Receive guests and delegations and conduct them around in accordance with protocol rules and procedures	Ministry internal meetings organised, facilitated and undertaken;	224004 Cleaning and Sanitation	21,717
Provide, install and maintain IT hardware and software Supervising and coordinating Ministry projects in accordance with relevant project documents, guidelines and agreements;	Ministry Finance Committee activities coordinated facilitated and undertaken;	227001 Travel inland	15,112
Ensure proper utilization and timely payment for utilities;	- Ministry internal meeting activities facilitated, coordinated and undertaken;	227002 Travel abroad	8,646
Process and provide top leadership entitlements in a timely manner	Ministry finance Committee activities facilitated and undertaken;	227004 Fuel, Lubricants and Oils	12,000
	Responses to queries raised by Parliament on the BFP FY 2020/21 prepared and submitted to relevant authorities in time;	228002 Maintenance - Vehicles	15,268
	Documentation for procurement and supply of ICT equipment prepared and submitted for approval;	228003 Maintenance – Machinery, Equipment & Furniture	10,000
	- The ICT Innovation Hub construction activities at Nakawa supervised, facilitated and coordinated;		
	Ministry utilities of Water, Power and Cleaning payments effected in time;		

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Reasons for Variation in performance

Performance on track
 Progress delayed by procurement processes
 Progressed as planned
 Some activities were not undertaken due to insufficient release of funds
 Progressed as planned

Total	744,257
Wage Recurrent	0
Non Wage Recurrent	744,257
AIA	0

Output: 03 Ministerial and Top Management Services

	Item	Spent
Issuing policy guidelines to the sector to guide planning and implementation of sector activities	CT 2018 131- The Appointment of Members of Board of Directors for Uganda Post Limited, CT (2018) 156)	211103 Allowances (Inc. Casuals, Temporary) 23,243
Engaging development partners in the ICT sector at local and international level.	Appointment of Members of Board of directors of Uganda Broadcasting Corporation (UBC), CT 2018 129 - Management of Social Media;	221007 Books, Periodicals & Newspapers 700
Prepare, present, obtain approval and submit sound memoranda and policy papers	Responsibility Allowance and Mobile Telephone allowances for the Hon. Minister, Hon. Minister of State were processed and paid accordingly;	221009 Welfare and Entertainment 8,000
Supervising, coordinating and monitoring sector activities	Medical Allowance and Mobile Telephone Allowance for the Permanent Secretary were processed and paid accordingly;	221011 Printing, Stationery, Photocopying and Binding 4,422
Prepare, present, obtain approval and submit sound memoranda and policy papers	Supervising, coordinating and monitoring sector activities;	227002 Travel abroad 4,600
Regular expanded and internal top management meetings conducted and minutes produced.	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;	227004 Fuel, Lubricants and Oils 17,500
		228003 Maintenance – Machinery, Equipment & Furniture 1,210

Reasons for Variation in performance

Airtime for Ministry landlines was not provided due to insufficient release of resources during the quarter;
 Progressed as planned

Total	59,675
Wage Recurrent	0
Non Wage Recurrent	59,675
AIA	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
Pre-qualification of providers exercise facilitated, conducted and a list of vendors put in place;Bids advertised and tenders managed;Ministry Procurement plans prepared and submitted to relevant authorities;	- Ministry qualified suppliers evaluated and pre-qualified and a list produced; Ministry Bids advertised and tenders managed;	Item	Spent
Ministry bids evaluation activities coordinated and facilitated;	Ministry Q2 FY 2019/20 Procurement plans prepared and submitted to relevant authorities;	211103 Allowances (Inc. Casuals, Temporary)	14,501
Consultations undertaken;Ministry contracts monitored and managed;Framework contracts for the Ministry put in place;	Ministry bids evaluation activities coordinated, facilitated and undertaken; Consultations undertaken;	221003 Staff Training	2,200
Contracts signed and awarded;Contracts documents prepared in time;	- Ministry contracts monitored and managed;	221009 Welfare and Entertainment	2,500
Contracts awarded in time;Ministry Monthly procurement reports prepared and submitted to relevant authorities;	Framework contracts for the Ministry put in place; Contracts signed and awarded;	221011 Printing, Stationery, Photocopying and Binding	1,300
Ministry Q1 procurement report prepared and submitted to relevant authorities;Contracts committee activities coordinated and facilitated;	- Ministry Contract Management activities facilitated, coordinated and undertaken;	227004 Fuel, Lubricants and Oils	4,750
User departments procurement requests received and processed in time;	Ministry Monthly procurement reports prepared and submitted to relevant authorities;		
	Ministry Q2 FY 2019/20 procurement report prepared and submitted to relevant authorities;		
	- Contracts committee activities facilitated coordinated and undertaken;		
	- Ministry Departments' procurement requests processed in time;		
	- Goods and services procured and supplied in time;		
Reasons for Variation in performance			
Progressed as planned			
		Total	25,251
		Wage Recurrent	0
		Non Wage Recurrent	25,251
		AIA	0

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Q1 audit responses prepared and submitted to relevant authorities;	- Ministry assets register updated, prepared and submitted to relevant authorities;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 12,500
Accounting warrants prepared and submitted to relevant authorities;	- Q1 FY 2019/20 audit responses prepared and submitted to relevant authorities;	221002 Workshops and Seminars	5,320
Timely payments for monthly non-wage and recurrent budget undertaken on IFMS; Quarterly internal Audit report prepared and submitted to relevant authorities;	- Q2 FY 2019/20 accounting warrants prepared and submitted to MoFPED and Office of the Auditor general for approval;	221009 Welfare and Entertainment	6,000
Quarterly external Audit report prepared and submitted to relevant authorities;	- Non Wage and Recurrent budget execution undertaken on IFMS;	221016 IFMS Recurrent costs	12,500
Quarterly Financial performance reports prepared and submitted to relevant authorities;	Ministry Q2 internal Audit report prepared and submitted to relevant authorities;	227001 Travel inland	4,000
Final accounts prepared and submitted to relevant authorities;	Ministry Quarterly external Audit report prepared and submitted to relevant authorities;	227004 Fuel, Lubricants and Oils	3,500
Board of survey report prepared and submitted to relevant authorities;	Quarterly Financial performance reports prepared and submitted to relevant authorities;		
Ministry monthly Bank reconciliations prepared and produced in time;	Final accounts prepared and submitted to relevant authorities;		
	Board of survey report prepared and submitted to relevant authorities;		
	Ministry monthly Bank reconciliations prepared and produced in time;		
Reasons for Variation in performance			
Progressed as planned			
		Total	43,820
		Wage Recurrent	0
		Non Wage Recurrent	43,820
		AIA	0

Output: 19 Human Resource 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
Performance assessment coordinated; Performance audit conducted; Schedule of duties for all staff updated; Staff promoted Short and long term training programs undertaken; Training committee meetings conducted; Carrier building and guidance enhanced; Awareness/sensitisation sessions held; Redesignation of staff done; Redeployment of staff done Payroll deductions effected; payroll verified; periodic updates made; Staff salaries paid timely Office imprest processed; Staff welfare allowances paid; Medical contingency allowance paid; Fist aid box stocked; Performance review meetings held Rewards and sanctions committee meetings conducted; Staff retreats organized; Disciplinary code of conduct operationalized; Performance gaps filled; Best performing staff rewarded ICT and communication Staff Data collection conducted; ICT structures across MDAs harmonized; Schemes of service for ICT and Communication cadres developed; Carrier growth and development well managed; Staff exit plan well managed	- Performance audit conducted for October to December 2019; - Schedule of duties for all staff updated; Trained ICT Officers on Information Technology Infrastructure Library Esella Hotel; - Trained on verification of public officers and pensioners on IPPS by Ministry of Public Service; - Ministry staff training programs undertaken; - Training committee meetings conducted; - Carrier building and guidance enhanced; - Awareness/sensitization sessions held; - Redesignation of staff done; - Redeployment of staff done; Recruited ten (10) ICT and Communication Officers to fill vacant positions in the Ministry and Other MDAs. Confirmed six (6) officers Re-designated 3 Officers to their respective positions as per the approved structure. Salaries to employees (108) staff for the period of October to December 2019 paid in time; Pension benefits for October to December 2019 for thirteen persons (13) paid in time; Processed pensions benefits for 3 retirees; Conducted payroll verification exercise to clean up the Ministry payroll; Verified new employees on IPPS to ensure their data matches with those in NIRA; Office imprest processed and paid for the months of October to December 2019; Staff welfare allowances months of October to December 2019 processed and paid in time; Medical contingency allowance paid to staff; Fist aid box stocked and maintained; Staff Performance review meetings held; Rewards and sanctions committee meetings facilitated and conducted; Staff retreats organized; Disciplinary code of conduct operationalized; Performance gaps filled; Best performing staff rewarded - Schemes of service for the ICT cadres across government were finalised and submitted to relevant authorities for approval;	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221020 IPPS Recurrent Costs	Spent 120,538 935,318 7,995 72,789 1,000 73,920 10,000

Reasons for Variation in performance

Progressed as planned

Total 1,221,561

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
		Wage Recurrent	1,055,857
		Non Wage Recurrent	165,704
		AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Reports processed and filled;100 records appraised;All staff files updated;	- Ministry reports processed and filed in time;	211103 Allowances (Inc. Casuals, Temporary)	3,500
Records created for all officers transferred to other ministries and those recruited by MoICT&NG;Procedures processed and managed in the unit;Information dispatched to all relevant MDAs in time;One Records staff trained in modern records management practices;Information received, recorded and processed;	- Records Management Unit reports processed and filed in time;	222002 Postage and Courier	1,000
	20 Records appraised for the months of October, November and December;	227001 Travel inland	6,700
	- Documents Received, Sorted Recorded, Stamped and Filled in time;	227004 Fuel, Lubricants and Oils	4,500
	- Ministry Information management in accordance with modern records management procedures;		
	- Outgoing Information dispatched to relevant authorities in time;		
Registry updated to modern registry standards;	Activity not undertaken due to insufficient funds		
	- Information received and recorded following modern records management systems;		
	- Ministry records updated to modern archiving standards;		

Reasons for Variation in performance

Funds insufficient for the activity
 Progressed according to plan
 Progressed as planned

Total	15,700
Wage Recurrent	0
Non Wage Recurrent	15,700
AIA	0
Total For SubProgramme	2,168,464
Wage Recurrent	1,055,857
Non Wage Recurrent	1,112,607
AIA	0

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarter 1 FY2018/19 audit compliance report prepared and submitted to relevant authorities;Ministry payment systems reviewed;	Quarter 2 FY2018/19 audit compliance report prepared and submitted to relevant authorities;	Item	Spent
	Ministry Q2 FY 2019/20 Payroll audited and a report produced; Ministry Assets register updated; Responses to recommendations by Parliament produced in time and submitted;	211103 Allowances (Inc. Casuals, Temporary)	15,900
Budget performance audit undertaken and a report produced;Monitoring and Inspection visits undertaken;Ministry procurement systems audited to comply with relevant laws;	Q2 budget performance audit undertaken and a report produced;	221002 Workshops and Seminars	2,500
	Q2 payments reviewed, a report produced and submitted to relevant authorities;	221003 Staff Training	3,500
	Inspection visits of the Hub construction site at Nakawa facilitated and undertaken;	221009 Welfare and Entertainment	1,200
	Inspection visits of the ICT Innovation Hubs supported under the NIISP undertaken;	221011 Printing, Stationery, Photocopying and Binding	3,550
	Ministry procurement plans for Q2 FY 2019/20 audited to comply with relevant laws;	227001 Travel inland	11,974
		227004 Fuel, Lubricants and Oils	17,750

Reasons for Variation in performance

Progressed as planned

Total	56,374
Wage Recurrent	0
Non Wage Recurrent	56,374
AIA	0
Total For SubProgramme	56,374
Wage Recurrent	0
Non Wage Recurrent	56,374
AIA	0

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: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consultation through workshops and seminars; ICT and National Guidance Sector Development Plan reviewed for NDPII;	- One consultative workshop undertaken on Budgeting, planning and Sector performance; - ICT and National Guidance Sector development plans reviewed;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 12,000
SWG meetings activities coordinated and facilitated; One ICT Sector Monitoring report produced and submitted to management and key authorities; Meetings coordinated and facilitated; ICT Sector Statistics Plan finalized and disseminated;	- One Sector Working group meeting undertaken; - Sector working group activities facilitated and undertaken; Activity not undertaken due to insufficient release of funds;	221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad	109,808 12,951 2,934
2 Project proposals prepared and submitted to relevant authorities for consideration and onward approval;	- ICT and National Guidance Sector Investment Plan (SIP) preparation activities facilitated and coordinated; - ICT Sector statistics document reviewed and submitted to UBoS for consideration;	227004 Fuel, Lubricants and Oils	12,000
ICT sector project documents reviewed;	- Two Project proposals prepared and submitted to relevant authorities for consideration and onward approval; ICT sector project documents reviewed;		
Project preparation committee meetings coordinated and facilitated;			
Undertaking training and capacity building programs;	- Project preparation committee meetings coordinated and facilitated; - One officer trained in Budgeting, policy and planning;		
Holding consultative workshops/meetings;			
Reasons for Variation in performance			
Progressed as planned			
Progressed as planned			
Progressed as planned			
Progressed as plans			
The ICT Sector Statistics document still awaits approval from UBoS;			
			Total
			149,693
			GoU Development
			149,693
			External Financing
			0
			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	US\$ Thousand
Ministry Public relations activities coordinated and managed; Official functions coordinated and facilitated; Engagement activities between the Ministry of ICT&NG and the public coordinated and facilitated; Social media and other media platforms managed; Content for the Ministry website developed and published; Ministry website activities managed; System for managing ministry data and activities developed and operationalized; System development activities coordinated and facilitated; Ministry library and resource center established; Library and resource center activities coordinated and facilitated; Ministry ICT equipment provided; Ministry IT support activities coordinated and facilitated; Queries and issues raised by oversight agencies adequately responded to in time; Consultation Meetings coordinated and facilitated; Official functions coordinated and facilitated; Ministry projects activities coordinated and facilitated;	Ministry's corporate image promoted; Ministry's public relations activities coordinated and undertaken; - FY 2020/21 budget preparation activities coordinated, facilitated and undertaken; - Assorted stationery and toners were procured for all the Ministry departments; - Fuel processed for the Ministry Staff for official use - Repaired 18 vehicles, Serviced 30 vehicles, 56 tires for 14 vehicles, Repaired 01 motorcycle; Ministry social Media accounts managed and promoted; Appropriate content developed and published on the Ministry social Media accounts; Engagement activities undertaken; - Ministry website maintained and appropriate content developed and published; - Activities for developing a system for managing ministry data scheduled for next Q3; Activity not undertaken due insufficient release of funds in the quarter; Procured computers for new ministry staff; Two Finance Committee meetings facilitated, coordinated and undertaken; One Departmental Meeting held; Weekly HOD Meetings held; Ministry end of year function facilitated, coordinated and undertaken; - Supervision of the ICT Innovation construction works at Nakawa facilitated, implemented and supervised, construction was completed. Furnishing is still ongoing;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 5,700 3,300 18,000 12,000 7,496 14,000

Reasons for Variation in performance

- Activities for developing a system for managing ministry data scheduled for next Q3;

Activity not undertaken due insufficient release of funds in the quarter;

Progressed as planned

Some procurement process were not completed due to delays on processing of the required documentation;

Total	60,496
GoU Development	60,496
External Financing	0
AIA	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
Ministry Top management meeting activities coordinated and facilitated;	Top Management met in October and discussed the national data Policy, National ICT Policy on Disability, National Postcode and Addressing System Policy and National Guidance Policy.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 2,500
Ministry Top Management decisions effectively implemented;	Prepared for the participation in the following; - Annual meetings of global future councils in Dubai UAE - November 2019 - Consultative meeting with the Uganda High Commission in London on the development of ICT -November 2019 - 2nd Session of the African Union specialized Tech Committee on Communication and ICT in Cairo Egypt- October 2019	221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	5,000 2,500
Cabinet Memoranda activities coordinated and facilitated;	Government Business submitted to Cabinet: CT (2019) 07) MTN Uganda National; Telecommunications Operator License Renewal process; Report on Observations and Recommendations on the Maintenance of Murrum Roads in the Country; CT 2018 131- The Appointment of Members of Board of Directors for Uganda Post Limited; CT (2018) 156) Appointment of Members of Board of Directors of Uganda Broadcasting Corporation (UBC); CT 2018 129 - Management of Social Media;		
Ministerial briefs prepared and submitted in time;			

Reasons for Variation in performance

Progressed as planned

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0

Output: 04 Procurement and Disposal Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contracts documents prepared and issued in time;	Ministry Contracts documents prepared and issued in time;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 2,500
Contracts awarded in time;	Goods and services procured and issued in time; Monthly procurement reports prepared and submitted to relevant authorities; Bench marking activities for good practices undertaken;	221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	2,300 2,500 2,050

Monthly reports prepared and submitted to relevant authorities;

Bench marking activities for good practices undertaken;

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progressed as planned			
Total			9,350
GoU Development			9,350
External Financing			0
AIA			0

Output: 05 Financial Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ministry payments systems audited and a report produced and submitted to relevant authorities;	Ministry payments systems audited for October, November and December 2019 and a report produced and submitted to relevant authorities;	211103 Allowances (Inc. Casuals, Temporary)	2,500
Final accounts produced and submitted to management for consideration;	Final accounts for Q2 FY 2019/20 produced and submitted to management for consideration;	221009 Welfare and Entertainment	1,975
		227001 Travel inland	2,550

Reasons for Variation in performance

Progressed as planned

Total		7,025
GoU Development		7,025
External Financing		0
AIA		0

Output: 06 ICT Initiatives Support

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	
NIISP popularization campaigns coordinated, facilitated and undertaken;	The first ICT Innovation Expo held at the UICT Nakawa to popularise the NIISP;	Item	Spent	
Hold symposiums to popularise the NIISP;	- Show cased ICT Innovation Products and Services at the KTA Annual Symposium on Intellectual Property, ICT and Innovation at the Common Wealth Resort in Munyonyo as part of the NIISP popularisation campaigns;	211102 Contract Staff Salaries	34,863	
Undertake and attend hackathons as part of the NIISP popularisation campaigns; Spaces/Structures of Partner institutions in the innovation ecosystem transformed into Innovations Hubs;	Activities being undertaken in Q3; Activity not undertaken due to delays in procurement processes;	211103 Allowances (Inc. Casuals, Temporary)	17,364	
Operationalise test labs ready for use by Innovators supported under the NIISP;	Activity still in progress	221002 Workshops and Seminars	31,800	
Partnerships for the Local electronics assembly and manufacture identified; A digital market place for innovative products developed under the NIISP established and operationalized;	Call One FY 2017/18 ICT Innovator awardees mentored and mentored for progress;	222003 Information and communications technology (ICT)	9,260	
Local electronics manufacturing sector supported and popularised; Monitoring activities for Local Innovation products coordinated and facilitated;	Call Two FY2018/19 ICT Innovator Awardees mentored and monitored for progress;	225001 Consultancy Services- Short term	22,131	
Consultations undertaken;	ICT products and services monitored and promoted for uptake by the public; Mentorship activities for ICT Innovators undertaken in partnership with ICT Innovation Hubs;	225002 Consultancy Services- Long-term	234,703	
Workshops and seminars undertaken; Mentorship activities for Innovators supported under the NIISP undertaken;	Induction workshops for ICT Innovator awardees undertaken in collaboration with ICT Innovation Hubs undertaken. The Hubs included CamTech - Mbarara, The Innovation Village, Outbox Hub, Resilient African Network (RAN Lab), Makerere Innovation and Incubation Center (MIIC);	227001 Travel inland	149,891	
Products, Solutions and services of the NIISP monitored and promoted across the country and beyond;		227002 Travel abroad	165	
A High powered centre set up and operationalized;		227004 Fuel, Lubricants and Oils	20,500	
Workshops and seminars coordinated, facilitated and undertaken;;				
Reasons for Variation in performance				
Activity delayed due to delays in procurement process;				
Activity not undertaken due to delays in procurement processes;				
Completion delayed due to delay in procurement process				
Performance is on track				
Progressed as planned				
Some activities scheduled for next quarter due to insufficient funds;				
			Total	520,676
			GoU Development	520,676
			External Financing	0
			AIA	0

Output: 19 Human Resource 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
5 Staff trained in service delivery;	Ministry officers trained planning and management;	Item	Spent
4 Staff enrolled in refresher courses in public institutions;		211103 Allowances (Inc. Casuals, Temporary)	3,700
Rewards and Sanctions implemented at the ministry;		221002 Workshops and Seminars	8,440
		221003 Staff Training	4,810
		221008 Computer supplies and Information Technology (IT)	10,000
	227001 Travel inland	5,000	
Reasons for Variation in performance			
Progressed as planned			
		Total	31,950
		GoU Development	31,950
		External Financing	0
		AIA	0

Output: 20 Records Management Services

Item	Spent
221002 Workshops and Seminars	5,634
221009 Welfare and Entertainment	470
227001 Travel inland	2,500
227004 Fuel, Lubricants and Oils	1,200

Reasons for Variation in performance

Total	9,804
GoU Development	9,804
External Financing	0
AIA	0

Outputs Funded

Output: 52 Innovators and Innovation Hubs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Applications received under the NIISP evaluated and the best products and/or services awarded;	- Call 2 FY 2018/19 Awardees MoUs processed for funding; Sixty (60) Indigenous ICT Innovators successfully funded under the NIISP;	291003 Transfers to Other Private Entities	5,299,021

Reasons for Variation in performance

Progressed as planned

Total	5,299,021
GoU Development	5,299,021
External Financing	0
AIA	0

Output: 53 Transfers to Other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
Quarterly funds transferred to UBC for replacement of old transmission equipment	<ul style="list-style-type: none"> - Five Professional computers for UBC TV production and 40 Desktop computers were purchased; - Twenty-Eight archiving cabinet was purchased and supplied; - Streaming software for 11 radios was procured; - Hot assorted air conditioners spares and 4pcs new air conditioners procured and supplied; - Operating system software & antivirus for 140 computers procured and supplied; - Assorted UPS & 10 KVA Batteries procured and supplied; - LAN Re-design for broadcast house undertaken and completed; - 32" TV sets and accessories procured and supplied; - Fuel Facilitation for the DTT/FM Kololo procured and supplied; - Daily news gathering/coverage of news facilitated and undertaken; - Payment of Electricity for all UBC Sites implemented; - Twenty-Two microwave links sites maintained; - Generator maintenance for 17 sites undertaken; - Partial payment of NSSF Staff, employers Contribution and interest undertaken; - Partial payment of Taxes to URA (Pay As You Earn, With Holding Tax and Value Added Tax); - Partial Payment for Transpondent services undertaken; - UBC premises cleaning services undertaken; - Antenna maintenance undertaken; - Payment of staff salaries for the months of October, November and December undertaken; - Motor vehicle repairs and servicing undertaken; - Servicing & refilling of fire fighter equipment undertaken; 	263204 Transfers to other govt. Units (Capital) 3,148,000

The following are undertakings were still ongoing: Procurement of Assorted Microphones, Equipment and Capture cards, Wireless Lapel microphone, Wired lapel microphones, Sony ECM microphones, Condenser Dynamic Omni Directorial microphone, Studio Condenser, Microphone Arm, Hybrid phone, Studio Headphones, Audio mixers, Audio cable, Video capture cards, TV cameras and accessories, Studio in box, C-Band converter & Modulator for Kololo, Equipment for upgrade of C-Band uplink at Broadcast house.

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
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

Some activities are still ongoing due to delays in processing of the required documentation;

Total	3,148,000
GoU Development	3,148,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
One Space/Structure of Partner institutions in the Innovation ecosystem renovated and converted into ICT innovation Hubs/Spaces;	Needs assessment activities for the identified spaces scheduled for Q3 FY 2019/20;	
	312101 Non-Residential Buildings	500,000

One Space/Structure of Partner institutions in the Innovation ecosystem equipped with state of the art ICT equipment to spur innovation;

One Space/Structure of Partners institutions in the Innovation ecosystem fitted with state of the art furniture and other utilities for an innovation hub;

Connect NBI and internet to spaces/structures of partner institutions in the innovation ecosystem;

An ICT Innovation hub/space operationalized;

Monitor two Innovation centres established and operationalized under the NIISP programme;

Reasons for Variation in performance

Progressed as planned

Total	500,000
GoU Development	500,000
External Financing	0
AIA	0

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

	Item	Spent
Furniture items delivered and inspected;	Furniture and related accessories procured and supplied for the ICT Innovation Hub in Nakawa;	
Furniture items issued and fitted to users;		

Reasons for Variation in performance

Progressed as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurables delivered;	Activities not undertaken due to delays in procurement processes;	Item	Spent
Procurables issued to users;		312203 Furniture & Fixtures	260,669
			Total
			260,669
			GoU Development
			260,669
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			10,006,685
			GoU Development
			10,006,685
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			15,163,509
			Wage Recurrent
			1,408,334
			Non Wage Recurrent
			3,748,490
			GoU Development
			10,006,685
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Activities not undertaken due to delays in procurement processes;

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

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

Program: 01 Enabling environment for ICT Development and Regulation

Recurrent Programmes

Subprogram: 02 Information Technology

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
1 sensitization event organised on DUV	211101 General Staff Salaries	44,408	0	44,408
1 Implementation Assessment exercise among MDAs carried out	221002 Workshops and Seminars	4,730	0	4,730
	221011 Printing, Stationery, Photocopying and Binding	400	0	400
Update of the Master Plan	225001 Consultancy Services- Short term	730	0	730
Update of the Master plan	227001 Travel inland	1,476	0	1,476
5 LGS Monitored and Sensitized on Information Security	227002 Travel abroad	241	0	241
1 Dissemination event for Multi-stakeholders	228002 Maintenance - Vehicles	3,500	0	3,500
	Total	55,485	0	55,485
	<i>Wage Recurrent</i>	<i>44,408</i>	<i>0</i>	<i>44,408</i>
	<i>Non Wage Recurrent</i>	<i>11,077</i>	<i>0</i>	<i>11,077</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 E-government services provided

	Item	Balance b/f	New Funds	Total
1 Awareness Event for Government I.T Officers undertaken on e-services and Emerging Technologies	221002 Workshops and Seminars	2,750	0	2,750
	227001 Travel inland	40	0	40
	Total	2,790	0	2,790
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,790</i>	<i>0</i>	<i>2,790</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Hardware and software development industry promoted

	Item	Balance b/f	New Funds	Total
Evaluation of 10 software developers to determine strategic Interventions	225001 Consultancy Services- Short term	6,990	0	6,990
	227001 Travel inland	(992)	0	(992)
	Total	5,998	0	5,998
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,998</i>	<i>0</i>	<i>5,998</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>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 05 Human Resource Base for IT developed					
Capacity Building on Digitisation for 5 LGs carried out	Item	Balance b/f	New Funds	Total	
Digitization Readiness Assessment carried out for 5LGs	221002 Workshops and Seminars	8,520	0	8,520	
	225001 Consultancy Services- Short term	1	0	1	
	Total	8,521	0	8,521	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>8,521</i>	<i>0</i>	<i>8,521</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Subprogram: 03 Information Management Services					
<i>Outputs Provided</i>					
Output: 01 Enabling Policies,Laws and Regulations developed					
i) Bench marking carried out; ii) Second draft produced.	Item	Balance b/f	New Funds	Total	
i) Bench marking carried out; ii) Second draft produced.	211101 General Staff Salaries	7,785	0	7,785	
	221002 Workshops and Seminars	275	0	275	
i) Draft guidelines presented to the sector working group; ii) Final draft produced	221003 Staff Training	700	0	700	
Carry out a pilot of the open data portal.	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500	
	225001 Consultancy Services- Short term	7,220	0	7,220	
	227001 Travel inland	830	0	830	
i) stakeholder consultations carried out; ii) final report produced.	Total	19,311	0	19,311	
	<i>Wage Recurrent</i>	<i>7,785</i>	<i>0</i>	<i>7,785</i>	
	<i>Non Wage Recurrent</i>	<i>11,525</i>	<i>0</i>	<i>11,525</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 02 E-government services provided					
i) Provide technical support to 8 MDAs and ii) Provide technical support to 4 LGs in West Nile Region and Central Uganda	Item	Balance b/f	New Funds	Total	
	221002 Workshops and Seminars	4,110	0	4,110	
	221011 Printing, Stationery, Photocopying and Binding	93	0	93	
Monitoring and evaluation of e-Government systems in 2 MDAs and 2 Local Governments	225001 Consultancy Services- Short term	14,700	0	14,700	
	227002 Travel abroad	470	0	470	
i) Hold three monthly NICug meetings; ii) Establish the dot ug registry	Total	19,373	0	19,373	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>19,373</i>	<i>0</i>	<i>19,373</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>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 03 BPO industry promoted

Hold stakeholder meetings; Hold expo for promoting ICT enabled services	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
	221002 Workshops and Seminars	8,345	0	8,345
	Total	8,349	0	8,349
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,349</i>	<i>0</i>	<i>8,349</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Stakeholders Consensus meeting/Consultations	Item	Balance b/f	New Funds	Total
Zero Draft working bill (UCC and NITA-U) prepared	211101 General Staff Salaries	31,679	0	31,679
	Total	31,679	0	31,679
	<i>Wage Recurrent</i>	<i>31,679</i>	<i>0</i>	<i>31,679</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>

Output: 07 Sub-sector monitored and promoted

Carry out a base line survey/studies on general populace to identify emerging issues of implementation of ICT infrastructure Policies in Northern region (inclusive of PWDs as key stakeholders);	Item	Balance b/f	New Funds	Total
	227001 Travel inland	6,745	0	6,745
	227002 Travel abroad	10,342	0	10,342
	Total	17,087	0	17,087
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,087</i>	<i>0</i>	<i>17,087</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Carry out baseline study on availability and accessibility of media local content with focus on PWDs Schools in Eastern Region

Provide technical support in collection compilation, production and dissemination of media local content from the perspective of ICT delivery infrastructure and platforms;

Participate in local, national, regional and international conferences, workshops and seminars on digitization of local content

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

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

Output: 08 Logistical Support to ICT infrastructure

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Carry out Stakeholders engagement and consultation; with ICT infrastructure providers with a view of documenting the available ICT infrastructure;	225001 Consultancy Services- Short term	740	0	740
	227001 Travel inland	5,105	0	5,105
	Total	5,845	0	5,845
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,845</i>	<i>0</i>	<i>5,845</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
-Development of first Draft of community Telecom/Broadcasting guidelines.	211101 General Staff Salaries	26	0	26
Development of first draft of Guidelines for use of Postal Networks/Service centers for e-Government.	221002 Workshops and Seminars	4,200	0	4,200
	227001 Travel inland	1,225	0	1,225
-Stakeholders consulted on First Draft of Universal Service Policy.	Total	5,451	0	5,451
-Development of Second Draft of Universal Service Policy.	<i>Wage Recurrent</i>	<i>26</i>	<i>0</i>	<i>26</i>
	<i>Non Wage Recurrent</i>	<i>5,425</i>	<i>0</i>	<i>5,425</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Sub-sector monitored and promoted

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
-Site Survey of a Project under the Northern Corridor Integration Projects monitored.	227001 Travel inland	1,000	0	1,000
	Total	1,000	0	1,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Logistical Support to ICT infrastructure

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
-Consultation of stakeholders on draft framework to guide management of UIXP.	225001 Consultancy Services- Short term	11,904	0	11,904
-Baseline survey on data centres in Government and private sector.	227001 Travel inland	13,735	0	13,735
-Development of a draft standards and guidelines for Data Centers in MDAs and Local Governments.	Total	25,639	0	25,639
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Infrastructure evaluation of Post Office.	<i>Non Wage Recurrent</i>	<i>25,639</i>	<i>0</i>	<i>25,639</i>
-Development of e-Government Center design.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Installation of ICT equipment and software.				
-Training of Center administrators.				

Development Projects

Program: 02 Effective Communication and National Guidance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 08 Uganda Media Center

Outputs Provided

Output: 08 Media and communication support provided

	Item	Balance b/f	New Funds	Total
5,000 Print and electronic Media monitored.	211102 Contract Staff Salaries	1,070	0	1,070
	Total	1,070	0	1,070
12 meeting with International media attaches held.		<i>Wage Recurrent</i>	<i>1,070</i>	<i>0</i>
127 Print and Electronic media engaged to clarify government programmes and positions		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
154 Media and Communication support activities provided to Government Ministries and Departments.		<i>AIA</i>	<i>0</i>	<i>0</i>

2,000 Magazine published and distributed during national functions

Outputs Funded

Output: 51 Transfers to other Government Units

	Item	Balance b/f	New Funds	Total
154 Media and Communication support activities provided to Government Ministries and Departments.	263104 Transfers to other govt. Units (Current)	6,553	0	6,553
127 Print and Electronic media engaged to clarify government programmes and positions	Total	6,553	0	6,553
12 meeting with International media attaches held.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
5,000 Print and electronic Media monitored.		<i>Non Wage Recurrent</i>	<i>6,553</i>	<i>0</i>
2,000 Magazine published and distributed during national functions		<i>AIA</i>	<i>0</i>	<i>0</i>

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

	Item	Balance b/f	New Funds	Total
National Objectives, obligations and duties of citizens, National Vision, Symbols popularized 2 in LGs at the District & Sub County level (considering gender&PWDs)	211101 General Staff Salaries	2,567	0	2,567
	221002 Workshops and Seminars	555	0	555
Conduct sensitization workshops on national guidance policy in MDAs & LGs (considering interest groups)	221011 Printing, Stationery, Photocopying and Binding	3,240	0	3,240
Popularize Government policies, programmes and activities in six (6) sub counties in Eastern sub region (considering interest groups)	227002 Travel abroad	5,295	0	5,295
	Total	11,657	0	11,657
Civic education training workshops in 3 districts for 50 participants (considering interest groups) and participated on radio talk show programmes.		<i>Wage Recurrent</i>	<i>2,567</i>	<i>0</i>
Conduct field research on the levels of awareness of the National development programmes.		<i>Non Wage Recurrent</i>	<i>9,090</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>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 10 Information

Outputs Provided

Output: 04 Government Citizen's Interaction Center operational

	Item	Balance b/f	New Funds	Total
Popularizing the brand Uganda manual				
Managing the citizen queries	211103 Allowances (Inc. Casuals, Temporary)	7,272	0	7,272
Hosting online open sessions for Government officials	213001 Medical expenses (To employees)	280	0	280
Conducting social media training for GCOFs and District Communication Officers	221002 Workshops and Seminars	1,153	0	1,153
	221009 Welfare and Entertainment	4,495	0	4,495
	221011 Printing, Stationery, Photocopying and Binding	8,806	0	8,806
	222003 Information and communications technology (ICT)	95	0	95
	227002 Travel abroad	40,076	0	40,076
	Total	62,176	0	62,176
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>62,176</i>	<i>0</i>	<i>62,176</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Centralized media buying management services

	Item	Balance b/f	New Funds	Total
Identifying advertising channels, producing and placing adverts	211103 Allowances (Inc. Casuals, Temporary)	22,856	0	22,856
	221001 Advertising and Public Relations	1,720,714	0	1,720,714
	221002 Workshops and Seminars	8,060	0	8,060
	221003 Staff Training	15,000	0	15,000
Carrying out field visits, Holding review meetings and other administrative/operational issues	222002 Postage and Courier	800	0	800
	225002 Consultancy Services- Long-term	345,200	0	345,200
Clearing invoices from media outlets for payment by MoFPED	227001 Travel inland	5,810	0	5,810
	Total	2,118,440	0	2,118,440
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,118,440</i>	<i>0</i>	<i>2,118,440</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>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 06 Dissemination of public information					
	OPGs on the Energy and Minerals, ICT and National Guidance, Finance, Planning and Economic Development Sectors publicized.	Item	Balance b/f	New Funds	Total
	Participants in the OPGs in the Sectors invited.	211101 General Staff Salaries	12,034	0	12,034
	OPG reports compiled.	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	Follow-up for feedback made	221011 Printing, Stationery, Photocopying and Binding	1,010	0	1,010
		227002 Travel abroad	1,706	0	1,706
	Data about Agriculture, Animal Industry and Fisheries Sector programs collected and stored	227004 Fuel, Lubricants and Oils	21	0	21
	Medea breakfast organised for media managers and editors..	228003 Maintenance – Machinery, Equipment & Furniture	(947)	0	(947)
		Total	17,824	0	17,824
	Documentary about Agriculture, Animal Industry and Fisheries Sector programs produced and disseminated		Wage Recurrent	12,034	0
			Non Wage Recurrent	5,790	0
	PEMPs for 16 MDAs & LGs coordinated and monitored.		AIA	0	0
	Liaise with MDAs and the Media Agency to generate content, document GoU advertising initiatives & provide and feed-back to external audiences.				

Final proposals made

50% of Government Communication Cadre re-designated

Development Projects

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>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Q2 performance report prepared and submitted to MoFPED and other relevant authorities;	221002 Workshops and Seminars	(3,900)	0	(3,900)
	221003 Staff Training	1,504	0	1,504
Ministry's semi-annual performance report prepared and submitted to authorities;	221011 Printing, Stationery, Photocopying and Binding	700	0	700
	Total	(1,696)	0	(1,696)
Ministry's semi-annual performance report prepared and submitted to authorities;		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>(1,696)</i>
ICT Policy research studies undertaken;		<i>AIA</i>	<i>0</i>	<i>0</i>

Report on responses to issues on NBFP FY2020/21 and MPS FY2019/20 raised by Parliamentary committee on ICT and PACOB prepared and submitted to parliament and relevant authorities for consideration;

ICT Sector policy implementation monitored and reports prepared for consideration by management;

Ministry and Sectoral Ministerial Policy Statement prepared and submitted to key authorities for consideration;

Technical policy guidance development and management provided;

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Ministry Support Services (Finance and Administration)					
	Maintain Ministry buildings, vehicles, equipment and machinery	Item	Balance b/f	New Funds	Total
		213001 Medical expenses (To employees)	50	0	50
	compile and continuously update the Ministry asset inventory;	221001 Advertising and Public Relations	(1,000)	0	(1,000)
	Ensure resources are put to right use and fully accounted for	221008 Computer supplies and Information Technology (IT)	1,700	0	1,700
	Enforce and ensure compliance with Government policies, regulations and procedures;	221009 Welfare and Entertainment	(5,370)	0	(5,370)
	Properly organize official functions	221011 Printing, Stationery, Photocopying and Binding	2,100	0	2,100
		223004 Guard and Security services	264	0	264
	Organize internal meetings, record and produce minutes in time, and follow up implementation of the decisions	223006 Water	18,000	0	18,000
	Prepare appropriate responses to the queries raised by Auditor General, Public Accounts Committee, Ministry Internal Audit, IGG etc.	224004 Cleaning and Sanitation	11,048	0	11,048
		227001 Travel inland	(1,312)	0	(1,312)
		227002 Travel abroad	254	0	254
	Receive guests and delegations and conduct them around in accordance with protocol rules and procedures	228002 Maintenance - Vehicles	4,842	0	4,842
		Total	30,576	0	30,576
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>30,576</i>	<i>0</i>	<i>30,576</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Supervising and coordinating Ministry projects in accordance with relevant project documents, guidelines and agreements;				
	Ensure proper utilization and timely payment for utilities; Process and provide top leadership entitlements in a timely manner				
	Attend relevant Parliamentary proceedings and its committees, capture and report proceedings and follow up action;				
	Allocate official vehicles, fuel, airtime, office equipment, refreshments and stationary rationally and efficiently				
	Communicate and promote Ministry policies, programs and activities to the public;				
	Provide adequate responses and clarifications to matters of public concern. Maintain a positive corporate image;				
	Provide adequate office space, furnishings, equipment, facilities, stationary, security, cleaning services				
	Provide, install and maintain IT hardware and software				
	-Design and continuously improve Ministry website to provide compelling content (text, images, video, infographics etc)				
	-Integrate Ministry main website with other ministry web based applications				

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

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

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Issuing policy guidelines to the sector to guide planning and implementation of sector activities	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
Engaging development partners in the ICT sector at local and international level.	221011 Printing, Stationery, Photocopying and Binding	1,178	0	1,178
	228003 Maintenance – Machinery, Equipment & Furniture	1,790	0	1,790
Prepare, present, obtain approval and submit sound memoranda and policy papers	Total	2,975	0	2,975
Supervising, coordinating and monitoring sector activities	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,975	0	2,975
Supervising, coordinating and monitoring sector activities; Regular expanded and internal top management meetings conducted and minutes produced.	AIA	0	0	0
Prepare, present, obtain approval and submit sound memoranda and policy papers				

Output: 04 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
Ministry Procurement plans prepared and submitted to relevant authorities;	221003 Staff Training	300	0	300
	Total	300	0	300
User departments procurement requests received and processed in time;	Wage Recurrent	0	0	0
	Non Wage Recurrent	300	0	300
Pre-qualification of providers exercise facilitated, conducted and a list of vendors put in place;	AIA	0	0	0
Framework contracts for the Ministry put in place;				
Contracts signed and awarded;				
Bids advertised and tenders managed;				
Ministry bids evaluation activities coordinated and facilitated;				
Consultations undertaken;				
Ministry Monthly procurement reports prepared and submitted to relevant authorities;				
Ministry Q2 procurement report prepared and submitted to relevant authorities;				
Contracts documents prepared in time;				
Contracts awarded in time;				
Ministry contracts monitored and managed;				
Contracts committee activities coordinated and facilitated;				

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 05 Financial Management Services					
		Item	Balance b/f	New Funds	Total
Half year accounts prepared and submitted to relevant authorities;		221002 Workshops and Seminars	(320)	0	(320)
Nine months accounts prepared and submitted to relevant authorities;		221003 Staff Training	2,500	0	2,500
		221017 Subscriptions	500	0	500
Quarterly internal Audit report prepared and submitted to relevant authorities;		227001 Travel inland	(1,000)	0	(1,000)
		228002 Maintenance - Vehicles	4,000	0	4,000
Quarterly external Audit report prepared and submitted to relevant authorities;		Total	5,680	0	5,680
Quarterly Financial performance reports prepared and submitted to relevant authorities;		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>5,680</i>	<i>0</i>	<i>5,680</i>
Final accounts prepared and submitted to relevant authorities;		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Board of survey report prepared and submitted to relevant authorities;					
Ministry monthly Bank reconciliations prepared and produced in time;					
Q2 audit responses prepared and submitted to relevant authorities;					
Accounting warrants prepared and submitted to relevant authorities;					
Timely payments for monthly non-wage and recurrent budget undertaken on IFMS;					

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

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

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Payroll deductions effected; payroll verified; periodic updates made; Staff salaries paid timely	211101 General Staff Salaries	15,760	0	15,760
	211102 Contract Staff Salaries	17,337	0	17,337
Office imprest processed; Staff welfare allowances paid; Medical contingency allowance paid; First aid box stocked; Performance review meetings held	211103 Allowances (Inc. Casuals, Temporary)	5	0	5
	212102 Pension for General Civil Service	73,921	0	73,921
	213002 Incapacity, death benefits and funeral expenses	3,750	0	3,750
	213004 Gratuity Expenses	38,325	0	38,325
	Total	149,098	0	149,098
Short and long term training programs undertaken; Training committee meetings conducted; Carrier building and guidance enhanced; Awareness/sensitisation sessions held; Redesignation of staff done; Redeployment of staff done		Wage Recurrent 33,097	0	33,097
		Non Wage Recurrent 116,001	0	116,001
		AIA 0	0	0
Performance assessment coordinated; Performance audit conducted; Schedule of duties for all staff updated; Staff promoted				
Rewards and sanctions committee meetings conducted; Disciplinary code of conduct operationalized; Performance gaps filled				
ICT and communication Staff Data collection conducted; ICT structures across MDAs harmonized; Schemes of service for ICT and Communication cadres developed; Carrier growth and development well managed; Staff exit plan well managed				

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Information received, recorded and processed; Registry updated to modern registry standards;	222002 Postage and Courier	600	0	600
	Total	600	0	600
Procedures processed and managed in the unit;		Wage Recurrent 0	0	0
Information dispatched to all relevant MDAs in time;		Non Wage Recurrent 600	0	600
All staff files updated;		AIA 0	0	0
Records created for all officers transferred to other ministries and those recruited by MoICT&NG;				
One Records staff trained in modern records management practices;				
100 records appraised;				
Reports processed and filled;				

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

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

Subprogram: 06 Internal Audit

Outputs Provided

Output: 05 Financial Management Services

Quarter 2 FY2018/19 audit compliance report prepared and submitted to relevant authorities;	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,550	0	1,550
	227001 Travel inland	(774)	0	(774)
	Total	776	0	776
Ministry procurement systems audited to comply with relevant laws;		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Ministry payment systems reviewed;		<i>Non Wage Recurrent</i>	<i>0</i>	<i>776</i>
Budget performance audit undertaken and a report produced;		<i>AIA</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

ICT and National Guidance Sector Development Plan reviewed for NDPII;	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	196	0	196
2 Project proposals prepared and submitted to relevant authorities for consideration and onward approval;	221008 Computer supplies and Information Technology (IT)	1,155	0	1,155
	227001 Travel inland	49	0	49
ICT sector project documents reviewed;	227002 Travel abroad	2,566	0	2,566
	Total	3,966	0	3,966
Project preparation committee meetings coordinated and facilitated;		<i>GoU Development</i>	<i>0</i>	<i>3,966</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
One ICT Sector Monitoring report produced and submitted to management and key authorities;		<i>AIA</i>	<i>0</i>	<i>0</i>
SWG meetings activities coordinated and facilitated;				
Undertaking training and capacity building programs;				
Holding consultative workshops/meetings;				
ICT Sector Statistics Plan finalized and disseminated;				
Meetings coordinated and facilitated;				
Consultation through workshops and seminars;				

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

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

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
Official functions coordinated and facilitated;				
Official functions coordinated and facilitated;	221008 Computer supplies and Information Technology (IT)	8,250	0	8,250
Queries and issues raised by oversight agencies adequately responded to in time;	Total	8,250	0	8,250
Consultation Meetings coordinated and facilitated;	<i>GoU Development</i>	<i>8,250</i>	<i>0</i>	<i>8,250</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>

Ministry projects activities coordinated and facilitated;

Ministry Public relations activities coordinated and managed;

Ministry ICT equipment provided;

Ministry IT support activities coordinated and facilitated;

Content for the Ministry website developed and published;

Ministry website activities managed;

Ministry library and resource center established;

Library and resource center activities coordinated and facilitated;

System for managing ministry data and activities developed and operationalized;

System development activities coordinated and facilitated;

Engagement activities between the Ministry of ICT&NG and the public coordinated and facilitated;

Social media and other media platforms managed;

Output: 03 Ministerial and Top Management Services

Ministry Top management meeting activities coordinated and facilitated;

Ministry Top Management decisions effectively implemented;

Cabinet Memoranda activities coordinated and facilitated;

Ministerial briefs prepared and submitted in time;

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 04 Procurement and Disposal Services				
Contracts documents prepared and issued in time;	Item	Balance b/f	New Funds	Total
Contracts awarded in time;	221009 Welfare and Entertainment	200	0	200
Goods and services procured and issued in time;	Total	200	0	200
Monthly reports prepared and submitted to relevant authorities;	<i>GoU Development</i>	<i>200</i>	<i>0</i>	<i>200</i>
Bench marking activities for good practices undertaken;	<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: 05 Financial Management Services				
Ministry payments systems audited and a report produced and submitted to relevant authorities;	Item	Balance b/f	New Funds	Total
Final accounts produced and submitted to management for consideration;	221009 Welfare and Entertainment	525	0	525
	Total	525	0	525
	<i>GoU Development</i>	<i>525</i>	<i>0</i>	<i>525</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>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Output: 06 ICT Initiatives Support

	Item	Balance b/f	New Funds	Total
Mentorship activities for Innovators supported under the NIISP undertaken;	211102 Contract Staff Salaries	8,499	0	8,499
	211103 Allowances (Inc. Casuals, Temporary)	57,636	0	57,636
Products, Solutions and services of the NIISP monitored and promoted across the country and beyond;	221002 Workshops and Seminars	13,710	0	13,710
	221003 Staff Training	5,000	0	5,000
	222003 Information and communications technology (ICT)	2,240	0	2,240
NIISP popularization campaigns coordinated, facilitated and undertaken;	225001 Consultancy Services- Short term	468,629	0	468,629
	225002 Consultancy Services- Long-term	73,453	0	73,453
Hold symposiums to popularise the NIISP;	227001 Travel inland	425	0	425
Undertake and attend hackathons as part of the NIISP popularisation campaigns;	227002 Travel abroad	29,835	0	29,835
	227004 Fuel, Lubricants and Oils	4,500	0	4,500
A digital market place for innovative products developed under the NIISP established and operationalized;	228002 Maintenance - Vehicles	18,150	0	18,150
	Total	682,076	0	682,076
Local electronics manufacturing sector supported and popularised;		GoU Development	0	682,076
		External Financing	0	0
		AIA	0	0
Spaces/Structures of Partner institutions in the innovation ecosystem transformed into Innovations Hubs;				
Operationalise test labs ready for use by Innovators supported under the NIISP;				
Monitoring activities for Local Innovation products coordinated and facilitated;				
Consultations undertaken;				
Workshops and seminars undertaken;				
A High powered centre operationalized;				
Consultations undertaken;				
Workshops and seminars coordinated, facilitated and undertaken;				

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
5 Staff trained in service delivery;	221002 Workshops and Seminars	260	0	260
4 Staff enrolled in refresher courses in public institutions;	221003 Staff Training	190	0	190
Rewards and Sanctions implemented at the ministry;	221008 Computer supplies and Information Technology (IT)	(5,000)	0	(5,000)
	Total	(4,550)	0	(4,550)
		GoU Development	0	(4,550)
		External Financing	0	0
		AIA	0	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	(2,634)	0	(2,634)
	221009 Welfare and Entertainment	2,030	0	2,030
	Total	(604)	0	(604)
	<i>GoU Development</i>	<i>(604)</i>	<i>0</i>	<i>(604)</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

<i>Grants to best Innovations awarded;</i>	Item	Balance b/f	New Funds	Total
	291003 Transfers to Other Private Entities	860,829	0	860,829
	Total	860,829	0	860,829
	<i>GoU Development</i>	<i>860,829</i>	<i>0</i>	<i>860,829</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: 53 Transfers to Other Government Units

<i>Quarterly funds transferred to UBC for replacement of old transmission equipment</i>	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	92,000	0	92,000
	Total	92,000	0	92,000
	<i>GoU Development</i>	<i>92,000</i>	<i>0</i>	<i>92,000</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>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<i>One Space/Structure of Partner institutions in the Innovation ecosystem renovated and converted into ICT innovation Hubs/Spaces;</i>	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	360,000	0	360,000
	Total	360,000	0	360,000
	<i>GoU Development</i>	<i>360,000</i>	<i>0</i>	<i>360,000</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>

One Space/Structure of Partner institutions in the Innovation ecosystem equipped with state of the art ICT equipment to spur innovation;

One Space/Structure of Partners institutions in the Innovation ecosystem fitted with state of the art furniture and other utilities for an innovation hub;

Connect NBI and internet to spaces/structures of partner institutions in the innovation ecosystem;

An ICT Innovation hub/space operationalized;

Monitor three Innovation centres established and operationalized under the NIISP programme;

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 76 Purchase of Office and ICT Equipment, including Software				
Furniture items delivered and inspected;	Item	Balance b/f	New Funds	Total
Furniture items issued and fitted to users;	312213 ICT Equipment	340,981	0	340,981
	Total	340,981	0	340,981
	<i>GoU Development</i>	<i>340,981</i>	<i>0</i>	<i>340,981</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>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	40,471	0	40,471
	Total	40,471	0	40,471
	<i>GoU Development</i>	<i>40,471</i>	<i>0</i>	<i>40,471</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>
	GRAND TOTAL	4,996,700	0	4,996,700
	<i>Wage Recurrent</i>	<i>132,666</i>	<i>0</i>	<i>132,666</i>
	<i>Non Wage Recurrent</i>	<i>2,479,890</i>	<i>0</i>	<i>2,479,890</i>
	<i>GoU Development</i>	<i>2,384,144</i>	<i>0</i>	<i>2,384,144</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>