

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.937	4.453	4.453	3.571	75.0%	60.2%	80.2%
Non Wage	5.936	4.229	4.229	3.947	71.2%	66.5%	93.3%
Devt. GoU	15.223	10.613	10.613	4.722	69.7%	31.0%	44.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	27.096	19.295	19.294	12.241	71.2%	45.2%	63.4%
Total GoU+Ext Fin (MTEF)	27.096	19.295	19.294	12.241	71.2%	45.2%	63.4%
Arrears	11.200	11.200	11.200	11.200	100.0%	100.0%	100.0%
Total Budget	38.296	30.495	30.494	23.441	79.6%	61.2%	76.9%
A.I.A Total	3.500	2.000	2.000	1.786	57.2%	51.0%	89.3%
Grand Total	41.796	32.495	32.495	25.227	77.7%	60.4%	77.6%
Total Vote Budget Excluding Arrears	30.596	21.295	21.295	14.027	69.6%	45.8%	65.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0501 Enabling environment for ICT Development and Regulation	2.37	1.81	1.50	76.4%	63.4%	82.9%
Program: 0502 Effective Communication and National Guidance	3.83	2.86	1.98	74.6%	51.6%	69.2%
Program: 0549 General Administration, Policy and Planning	24.40	16.63	10.55	68.1%	43.2%	63.4%
Total for Vote	30.60	21.29	14.03	69.6%	45.8%	65.9%

Matters to note in budget execution

By the end of Quarter Three year, the Ministry was able to spend as follows: wage recurrent shs. 3.571 Bn (80.2%); Non-wage Recurrent shs. 3.947 Bn (93.3%); GoU Development shs. 4.722 Bn (44.5%) AIA shs. 1.786 Bn (89.3%) And Arrears 11.200 Bn (100.0%).

The Ministry suffered a short fall in the release of funds by Quarter three. Fore instance activities required 21.295 billion but only 18.848 billion was released and this affected implementation of key activities.

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

(i) Major unspent balances
Programs , Projects

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

Program 0501 Enabling environment for ICT Development and Regulation	
0.000 Bn Shs	SubProgram/Project :02 Information Technology
Reason: Funds insufficient for an additional activity	
<i>Items</i>	
203,204.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds insufficient for an additional activity	
0.000 Bn Shs	SubProgram/Project :04 Broadcasting Infrastructure
Reason: Funds insufficient for an additional activity	
<i>Items</i>	
190,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds insufficient for an additional activity	
Program 0502 Effective Communication and National Guidance	
0.003 Bn Shs	SubProgram/Project :10 Information
Reason: Procurement process is still ongoing for computer supplies and IT but the quarter allocation was too little for maintenance of machinery and equipment.	
<i>Items</i>	
2,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process still ongoing	
1,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Allocation too little to handle any single item	
0.737 Bn Shs	SubProgram/Project :1006 Support to Information and National Guidance Project
Reason: Procurement of activities at different levels and all will be accomplished in Q4	
<i>Items</i>	
480,000,000.000 UShs	312201 Transport Equipment
Reason: Bid documents were received and now at evaluation level.	
124,991,000.000 UShs	312203 Furniture & Fixtures
Reason: The local purchase order has been sent and anytime we expect delivery.	
100,000,000.000 UShs	312213 ICT Equipment
Reason: At contract award level	
24,322,888.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delayed initiation of procurement process	
3,012,909.000 UShs	223006 Water
Reason: Delayed processing of payment documents	
Program 0549 General Administration, Policy and Planning	
0.252 Bn Shs	SubProgram/Project :01 Headquarters (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

	Reason: Delays in procurement process; Delays in processing of the required documentation; Delays in processing request for payment for the services;
<i>Items</i>	
148,598,005.000 UShs	212102 Pension for General Civil Service
	Reason: Delays in processing of the required documentation
63,864,971.000 UShs	213004 Gratuity Expenses
	Reason: Delays in processing of the required documentation
18,000,000.000 UShs	223006 Water
	Reason: Delays in processing request for payment for the services;
15,445,198.000 UShs	224004 Cleaning and Sanitation
	Reason: Delays in processing request for payment for the services;
2,665,400.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delays in procurement process
5.129 Bn Shs	SubProgram/Project :0990 Strengthening Ministry of ICT
	Reason: Delays in procurement process and delays in preparing the necessary documentation
<i>Items</i>	
2,227,878,864.000 UShs	312101 Non-Residential Buildings
	Reason: Delays in procurement processes for furnishing of the ICT Hub at Nakawa
1,620,758,303.000 UShs	291003 Transfers to Other Private Entities
	Reason: Delays in evaluating ICT Innovators
469,358,534.000 UShs	225002 Consultancy Services- Long-term
	Reason: Delays in procurement for provision of services by the Process Partner
398,484,788.000 UShs	312213 ICT Equipment
	Reason: Delays in procurement processes
392,980,626.000 UShs	312201 Transport Equipment
	Reason: Delays in preparation of the necessary documents
<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 Information Technology
Programme Outcome: Competitive and vibrant ICT sector
Sector Outcomes contributed to by the Programme Outcome
1 .Increased ICT skills, employment and entrepreneurship

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of formal (registered) ICT enterprises	Percentage	3.1%	2.5%
Number of e-services offered	Number	330	180
Number of locally developed applications/ innovations	Number	12	7
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 2018/19	Actuals By END Q3
Number of inquiries raised by citizens through GCIC	Number	600	550
Proportion of inquiries responded to through GCIC	Percentage	60%	55%
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 2018/19	Actuals By END Q3
Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	53%	52%
Proportion of strategic plans that are implemented	Percentage	60%	53.7%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

The ministry is committed to providing strategic leadership and supervision in ICT, Information and National Guidance for sustainable development. Below are some of the performance highlights for Quarter Three(Q3)

- 2nd Draft E-commerce strategy Policy developed
- Cyber Security Strategy disseminated in different Local Governments
- Technical support on effective e-government implementation carried out in different Local Governments
- Media Local content Policy validated
- Stakeholders engaged in the implementation of the National Broadband Policy
- Postcodes disseminated and adopted by the postcode project implementation team
- Media activities coordinated
- Conducted National Guidance Policy Validation
- Prepared the Ministerial Policy Statement for FY 2019/20 and 2nd Quarter performance report for FY 2018/19 and submitted to relevant authorities.

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

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	1.41	1.22	1.01	86.5%	71.6%	82.7%
<i>Class: Outputs Provided</i>	<i>1.41</i>	<i>1.22</i>	<i>1.01</i>	<i>86.5%</i>	<i>71.6%</i>	<i>82.7%</i>
050101 Enabling Policies,Laws and Regulations developed	1.03	0.93	0.73	90.8%	70.7%	77.9%
050102 E-government services provided	0.12	0.10	0.09	82.7%	78.8%	95.2%
050103 BPO industry promoted	0.02	0.01	0.01	75.0%	75.0%	100.0%
050104 Hardware and software development industry promoted	0.02	0.02	0.02	75.1%	74.8%	99.5%
050105 Human Resource Base for IT developed	0.03	0.02	0.02	74.2%	73.6%	99.3%
050107 Sub-sector monitored and promoted	0.14	0.10	0.10	71.5%	71.2%	99.6%
050108 Logistical Support to ICT infrastructure	0.06	0.04	0.04	70.1%	69.5%	99.0%
Program 0502 Effective Communication and National Guidance	3.23	2.44	1.59	75.6%	49.2%	65.1%
<i>Class: Outputs Provided</i>	<i>1.64</i>	<i>1.02</i>	<i>0.89</i>	<i>62.4%</i>	<i>54.3%</i>	<i>87.0%</i>
050206 Dissemination of public information	0.54	0.25	0.24	47.3%	44.1%	93.1%
050207 National Guidance	0.69	0.46	0.40	66.7%	57.2%	85.8%
050208 Media and communication support provided	0.41	0.31	0.26	75.0%	62.8%	83.8%
<i>Class: Outputs Funded</i>	<i>0.70</i>	<i>0.53</i>	<i>0.51</i>	<i>75.0%</i>	<i>72.9%</i>	<i>97.2%</i>
050251 Transfers to other Government Units	0.70	0.53	0.51	75.0%	72.9%	97.2%
<i>Class: Capital Purchases</i>	<i>0.90</i>	<i>0.90</i>	<i>0.19</i>	<i>100.0%</i>	<i>21.4%</i>	<i>21.4%</i>
050275 Purchase of motor vehicle and other transport equipment	0.48	0.48	0.00	100.0%	0.0%	0.0%
050276 Purchase of office and ICT equipment including software	0.10	0.10	0.00	100.0%	0.0%	0.0%
050278 Purchase of office and residential and office furniture	0.32	0.32	0.19	100.0%	60.5%	60.5%
Program 0549 General Administration, Policy and Planning	33.65	26.83	20.84	79.7%	61.9%	77.7%
<i>Class: Outputs Provided</i>	<i>13.83</i>	<i>8.82</i>	<i>7.49</i>	<i>63.8%</i>	<i>54.2%</i>	<i>85.0%</i>
054901 Policy, consultation, planning and monitoring services	0.27	0.19	0.19	71.9%	69.8%	97.1%
054902 Ministry Support Services (Finance and Administration)	3.02	2.20	2.16	72.9%	71.6%	98.3%
054903 Ministerial and Top Management Services	0.23	0.14	0.14	61.8%	60.9%	98.5%
054904 Procurement and Disposal Services	0.09	0.06	0.06	70.0%	68.7%	98.2%
054905 Financial Management Services	0.27	0.20	0.20	73.4%	72.6%	98.9%
054906 ICT Initiatives Support	5.05	2.38	1.89	47.0%	37.4%	79.5%
054919 Human Resource Management Services	4.88	3.63	2.84	74.3%	58.1%	78.2%
054920 Records Management Services	0.03	0.02	0.02	75.0%	75.0%	100.0%
<i>Class: Outputs Funded</i>	<i>2.75</i>	<i>2.18</i>	<i>0.56</i>	<i>79.0%</i>	<i>20.2%</i>	<i>25.6%</i>
054952 Innovators and Innovation Hubs	2.75	2.18	0.56	79.0%	20.2%	25.6%

Vote:020

Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	5.86	4.63	1.59	79.0%	27.1%	34.3%
054972 Government Buildings and Administrative Infrastructure	5.20	4.05	1.51	77.9%	29.1%	37.4%
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.55	0.47	0.08	85.1%	13.6%	16.0%
054976 Purchase of Office and ICT Equipment, including Software	0.11	0.11	0.00	100.0%	0.0%	0.0%
Class: Arrears	11.20	11.20	11.20	100.0%	100.0%	100.0%
054999 Arrears	11.20	11.20	11.20	100.0%	100.0%	100.0%
Total for Vote	38.30	30.49	23.44	79.6%	61.2%	76.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	16.88	11.06	9.39	65.5%	55.6%	84.9%
211101 General Staff Salaries	1.74	1.30	1.05	74.9%	60.3%	80.5%
211102 Contract Staff Salaries	4.37	3.24	2.60	74.1%	59.6%	80.5%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.69	0.69	74.4%	74.4%	100.0%
212102 Pension for General Civil Service	0.30	0.22	0.08	75.0%	25.4%	33.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	78.7%	78.6%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	20.0%	20.0%	100.0%
213004 Gratuity Expenses	0.22	0.17	0.10	75.0%	46.6%	62.1%
221001 Advertising and Public Relations	0.02	0.01	0.01	59.4%	59.4%	100.0%
221002 Workshops and Seminars	0.33	0.24	0.24	72.2%	72.1%	99.8%
221003 Staff Training	0.20	0.13	0.13	63.8%	63.7%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	66.3%	66.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.07	0.04	60.5%	35.4%	58.5%
221009 Welfare and Entertainment	0.27	0.18	0.18	66.9%	66.6%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.07	0.06	51.9%	49.5%	95.3%
221012 Small Office Equipment	0.01	0.00	0.00	71.0%	71.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	54.0%	54.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.04	0.04	83.6%	83.6%	100.0%
221017 Subscriptions	0.00	0.00	0.00	75.0%	17.9%	23.9%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	62.5%	62.5%	100.0%
222001 Telecommunications	0.07	0.05	0.05	75.6%	75.6%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.8%	75.1%	99.1%
222003 Information and communications technology (ICT)	0.10	0.08	0.06	75.0%	59.4%	79.2%
223003 Rent – (Produced Assets) to private entities	2.14	1.58	1.58	74.0%	74.0%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.05	0.05	75.0%	73.4%	97.9%
223006 Water	0.04	0.03	0.01	76.3%	23.2%	30.4%

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.08	0.06	0.05	75.5%	55.7%	73.8%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.35	0.27	0.27	76.7%	76.0%	99.0%
225002 Consultancy Services- Long-term	4.00	1.59	1.12	39.8%	28.1%	70.5%
227001 Travel inland	0.38	0.28	0.28	73.7%	73.7%	100.0%
227002 Travel abroad	0.19	0.16	0.15	80.5%	80.3%	99.7%
227004 Fuel, Lubricants and Oils	0.46	0.37	0.37	80.0%	79.4%	99.2%
228002 Maintenance - Vehicles	0.10	0.06	0.06	60.9%	58.1%	95.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.00	0.00	6.1%	0.5%	8.4%
Class: Outputs Funded	3.45	2.70	1.07	78.2%	30.9%	39.5%
263104 Transfers to other govt. Units (Current)	0.70	0.53	0.51	75.0%	72.9%	97.2%
291003 Transfers to Other Private Entities	2.75	2.18	0.56	79.0%	20.2%	25.6%
Class: Capital Purchases	6.76	5.53	1.78	81.8%	26.3%	32.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.50	0.30	0.28	60.0%	55.5%	92.4%
312101 Non-Residential Buildings	4.00	3.46	1.24	86.6%	30.9%	35.7%
312201 Transport Equipment	1.03	0.95	0.08	92.0%	7.3%	7.9%
312203 Furniture & Fixtures	0.32	0.32	0.19	100.0%	60.5%	60.5%
312211 Office Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.91	0.50	0.00	54.7%	0.0%	0.0%
Class: Arrears	11.20	11.20	11.20	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	11.20	11.20	11.20	100.0%	100.0%	100.0%
Total for Vote	38.30	30.49	23.44	79.6%	61.2%	76.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0501 Enabling environment for ICT Development and Regulation	1.41	1.22	1.01	86.5%	71.6%	82.7%
<i>Recurrent SubProgrammes</i>						
02 Information Technology	0.31	0.28	0.28	93.0%	92.9%	99.9%
03 Information Management Services	0.37	0.33	0.33	88.6%	87.4%	98.6%
04 Broadcasting Infrastructure	0.33	0.26	0.26	78.9%	78.4%	99.3%
05 Posts and Telecommunications	0.41	0.35	0.15	85.8%	35.8%	41.7%
Program 0502 Effective Communication and National Guidance	3.23	2.44	1.59	75.6%	49.2%	65.1%
08 Uganda Media Center	1.11	0.83	0.77	75.0%	69.1%	92.2%
09 National Guidance	0.51	0.32	0.27	63.2%	53.8%	85.2%
10 Information	0.34	0.10	0.09	29.2%	28.3%	96.9%
<i>Development Projects</i>						
1006 Support to Information and National Guidance Project	1.28	1.19	0.45	93.2%	35.5%	38.1%
Program 0549 General Administration, Policy and Planning	33.65	26.83	20.84	79.7%	61.9%	77.7%
<i>Recurrent SubProgrammes</i>						

Vote:020

 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

01 Headquarters (Finance and Administration)	19.60	17.34	16.50	88.5%	84.2%	95.2%
06 Internal Audit	0.10	0.07	0.07	67.2%	66.3%	98.6%
<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	13.95	9.42	4.27	67.6%	30.6%	45.3%
Total for Vote	38.30	30.49	23.44	79.6%	61.2%	76.9%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Enabling environment for ICT Development and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 02 Information Technology			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies,Laws and Regulations developed			
Internet/email/social media policy Finalised and Disseminated;	Regulatory Impact Assessment Done- Terms of reference for task team developed; Concept paper developed,	Item	Spent
E-Commerce Strategy developed;	Policy at stage 3,2nd draft policy paper prepared	211101 General Staff Salaries	177,532
Cyber Security Strategy disseminated in 20 LGs and 20 MDAs;	e-Commerce strategy at stage 2 draft preparation	211103 Allowances (Inc. Casuals, Temporary)	8,000
Digital Uganda Vision Policy Finalized and Disseminated;	-Cyber Strategy disseminated to over 20 MDAs at the Cyber Defence East Africa Workshop 6-7 Sept 2018 at UBOS Conference Hall , Cyber Security Strategy Disseminated in 5 LGS; Bugiri, Iganga, Jinja, Namutumba, Budaka, 1 Retreat held to update the DUV.	221001 Advertising and Public Relations	3,000
	1 Regional Dissemination exercise held at among 800 Multi stakeholders at Digital Development Conference	221002 Workshops and Seminars	37,750
		221003 Staff Training	7,000
		221007 Books, Periodicals & Newspapers	368
		221009 Welfare and Entertainment	40,000
		221011 Printing, Stationery, Photocopying and Binding	7,090
		222001 Telecommunications	3,960
		222002 Postage and Courier	898
		225001 Consultancy Services- Short term	16,500
		227002 Travel abroad	14,800
		227004 Fuel, Lubricants and Oils	11,975
		228002 Maintenance - Vehicles	19,117
			Total
			347,990
			Wage Recurrent
			177,532
			Non Wage Recurrent
			56,141
			AIA
			114,317
Output: 02 E-government services provided			

Reasons for Variation in performance

Progressed as planned
 Progressed as planned
 Progressed as planned
 Drafting of the policy paper to be completed in quarter 4

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Technical support to 20 MDAs and 20 LGs provided;	Technical support provided to: Ministry of Gender, Labour & Social Development (MoGLSD) on the Integration of MIS; to NITA piloting on piloting Unified Messaging & Collaboration System (UMCS); to Ministry of Tourism and Antiquities on Smart Tourism; to Ministry of Defence and Veteran Affairs and CAA on the Google Project Loon; to IGG on the upgrade of Online Declaration System; MoGLSD on Disability Policy; to Ministry of Health on eHIS; to Ministry of STI on the Iran Forum; to NITA-U on IT Products Certification; to UBC on recruitment data processing; monitoring of Innovation Centres; -MOU signed with FSDU for Collaboration on Digital Financial Services; -MOU drafted with Block chain Association of Uganda; -TORs of Blockchain & Emerging Tech Taskforce prepared; -Tech Guidance /Assessment of Innovation Programmes for Plan Int. among Youths and Girls in Kampala slums; -Tech Guidance provided to Innovators on Security App, E-Services App, MOH, MoDVA, MoTA, MoGLSD, PSC, MoSTI, MoFA, Tech support to: Kisoro, Kabale, Isingiro, Kayunga, Kamuli and Kaliro LGs	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,258 10,981 6,930 7,500 7,231 300 150 10,375 5,700	
			Total	51,425
			Wage Recurrent	0
			Non Wage Recurrent	14,583
			AIA	36,842

Reasons for Variation in performance

Progressed as planned

Output: 04 Hardware and software development industry promoted

E-Waste Policy Implemented; Electronics Manufacturing Strategy finalised and disseminated; E-Waste Policy Implemented;	Consultative Meeting on the Technical Assistance by GIZ was held Site visit to PPP recycling centre done 1 EACO steering committee on e-waste held, National e waste steering committee meeting held; 1 Regional Dissemination of e-waste Guidelines to region undertaken; Electronics Manufacturing strategy Consultancy contract signed and feasibility study undertaken.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 225001 Consultancy Services- Short term 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 3,830 10,275 7,000 4,400 200 200 18,502 6,183 4,400
--	---	---	---

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Progressed as planned

Delays due to Procurement of Consultancy and Negotiation. Feasibility study undertaken Drafting now underway

Total	54,990
Wage Recurrent	0
Non Wage Recurrent	16,613
AIA	38,377

Output: 05 Human Resource Base for IT developed

ICT cadre function institutionalised across MDAs and LGs;

-TORs for Benchmarking among MDAs that have implemented institutionalisation developed; Benchmarking commenced; - Concept paper for training Govt ICT officers in emerging Technologies developed; -Tech support in recruitment Provided to Public service commission and District Service Commissions of Pallisa & Masindi; Roadmap developed for Institutionalisation, database of ICT cadres obtained. 1 training workshop on emerging technologies held in Munyonyo ,ICT cadre Function institutionalised through the development of Job Descriptions for the ICT Cadres across Government. ICT cadre function assessed across LGs; of Sheema Lyantonde Ntungamo and Bushenyi

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,795
221002 Workshops and Seminars	17,400
221003 Staff Training	4,000
221011 Printing, Stationery, Photocopying and Binding	6,590
222001 Telecommunications	381
222002 Postage and Courier	300
225001 Consultancy Services- Short term	3,445
227004 Fuel, Lubricants and Oils	178
228002 Maintenance - Vehicles	5,735

Reasons for Variation in performance

Progressed as planned

Total	44,824
Wage Recurrent	0
Non Wage Recurrent	18,849
AIA	25,975
Total For SubProgramme	499,228
Wage Recurrent	177,532
Non Wage Recurrent	106,185
AIA	215,511

Recurrent Programmes

Subprogram: 03 Information Management Services

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National ICT Policy on Disability finalised; The e-Government Interoperability Policy (Stage 2 – 5) developed; The Free and Open Source Software (FOSS) Policy implemented & monitored; The Open Government Data Portal & finalized;	i) Held a three day working retreat to carry out a regulatory impact assessment for the National ICT Policy for PWDs ii) Carried out a comparative desk research on e-Government Interoperability Frameworks for other countries. iii) Participated in FOSS workshops at Kampala International University. iv) Prepared technical proposal on the development of the open Government Data Portal. i) Held five regional stakeholder sensitization workshops on ICTs for PWDs in Kampala, Jinja, Gulu, Fort Portal and Mbarara; ii) Held a retreat for conducting a Regulatory Impact Assessment of the e-Government interoperability policy; Participated in Open Source Software workshops organized by the Uganda Open Source Software Association and software clinics organized by the Innovation Hubs. i) Participated in the validation workshop for presenting the findings from a national survey on the access and usage of information and communications technologies (ICTs) by PWDs in Uganda conducted by Uganda Communications Commission ii) Participated in an exercise that carried out a study on the feasibility of setting up an alternative Internet eXchange Point (IXP); iii) Participated in a digital rights workshop at K Hotel, Entebbe where discussions were held between ICT Regulators and other stakeholders that included civil society organizations, data protection experts, academia and bloggers on pressing digital rights issues affecting the Eastern Africa region:	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 199,204 10,892 7,500 1,600 14,940 12,000 12,159 17,854

Reasons for Variation in performance

Progressed as planned

Total	276,149
Wage Recurrent	199,204
Non Wage Recurrent	34,026
AIA	42,919

Output: 02 E-government services provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical support provided, e-Government services coordinated and monitored;	4 MDAs were provided technical support in Q1. Technical Support was provided to implementation of the Academic Information Management System; Coordinated the evaluation of the one stop centre system at Uganda Investment Authority and Uganda Registration Services Bureau; supported the establishment of the Public Service Delivery Centre in Kasese in Q2. Q3: i) Carried a monitoring and evaluation exercise to assess the uptake of e-government services and to understand the challenges encountered in the education sector with respect to the usage of ICTs in 4 districts of east and northern Uganda i.e. Tororo, Jinja, Lira and Dokolo districts. ii) Technical Support was provided to implementation of the Academic Information Management System; iii) Participated in the exercise for developing and launching the Uganda ID for development diagnostic report by the World Bank's Global Identification for Development Initiative in conjunction with the National Identification Registration Authority; iv) Participated in an exercise that carried out a study on the feasibility of setting up an alternative IXP	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 40,125 32,400 480 8,800 34,928 10,040
		Total	126,773
		Wage Recurrent	0
		Non Wage Recurrent	78,018
		AIA	48,755

Reasons for Variation in performance

Progressed as planned

Output: 03 BPO industry promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
BPO industry and IT-enabled services promoted and monitored;	a) Carried out desk research on emerging issues for the BPO industry in preparation for reviewing the BPO Strategy. b) Participated in three Project Implementation meetings for the Netherlands Trust Fund (NTF) IV support towards the IT enabled Services and BPO in Uganda. a) Provided technical support to the Netherlands Trust Fund (NTF4) IV project for promoting IT enabled services and Business Process Outsourcing; b) Held a retreat to develop a zero draft of ITES/BPO communication and sensitization Strategy. Q3: i) Participated in the buy-Uganda Build Uganda exposition that was held at Kololo independence ground from 7th March to 9th March; ii) participated and exhibited at the Africa Now Conference that was held at Munyonyo Resort from 12-13 March 2019 which was graced by H.E. The President of the Republic of Uganda, President of South Africa, distinguished Ministers from several partner African States, representatives Intergovernmental Organizations, investors and heads of companies; iii) Provided technical support to the Netherlands Trust Fund (NTF4) IV project for promoting IT enabled services and Business Process Outsourcing.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 9,868 3,000 480 3,482 3,771
<i>Reasons for Variation in performance</i>			
Progressed as planned			
		Total	20,601
		Wage Recurrent	0
		Non Wage Recurrent	14,969
		AIA	5,632

Output: 05 Human Resource Base for IT developed

	Item	Spent	
	227004 Fuel, Lubricants and Oils	178	
<i>Reasons for Variation in performance</i>			
		Total	178
		Wage Recurrent	0
		Non Wage Recurrent	178
		AIA	0
		Total For SubProgramme	423,699
		Wage Recurrent	199,204
		Non Wage Recurrent	127,189

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 97,306

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Policy on digitization of Indigenous Content Validated; Uganda Broadcasting Act Reviewed ;	Media local content policy validated with Ministry of ICT&NG Staff; Draft Issue paper on review of UBC Act developed; Established best practices on content management with republic of Kenya and South Africa; - Costed implementation Action plan for the Draft media local content Policy developed	Item	Spent
		211101 General Staff Salaries	148,859
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		221002 Workshops and Seminars	7,500
		221003 Staff Training	4,960
		221008 Computer supplies and Information Technology (IT)	1,200
		221011 Printing, Stationery, Photocopying and Binding	2,679
		225001 Consultancy Services- Short term	30,115
		225002 Consultancy Services- Long-term	11,430
		227004 Fuel, Lubricants and Oils	17,000

Reasons for Variation in performance

Progressed as planned

Total	231,243
Wage Recurrent	148,859
Non Wage Recurrent	54,615
AIA	27,769

Output: 07 Sub-sector monitored and promoted

New and Innovative ICTs monitored; Effect of implementing broadcasting Policies recommendations on general populace established;	Stakeholders engaged on implementation of the National Broadband Policy (Mbale and Soroti, Gulu, Nwoya, Ntungamo and Rukungiri conducted; Draft Concept paper on OFC along SGR and Oil pipeline developed; Baseline survey on new and innovative technology undertaken in Eastern and western region; Baseline study on development of ICT infrastructure blue print carried out in western and northern region;	Item	Spent
		221002 Workshops and Seminars	9,150
		221003 Staff Training	3,000
		227001 Travel inland	16,620
		227002 Travel abroad	11,365

Reasons for Variation in performance

Progressed as planned

Total	40,135
Wage Recurrent	0
Non Wage Recurrent	31,015
AIA	9,120

Output: 08 Logistical Support to ICT infrastructure

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public ICT Infrastructure Consolidated; Broadband Infrastructure Blue Print and Demand Mapping developed; Local contents for electronic media coordinated and Promoted;	Spot Check Inspection Tests On Radio frequency Electromagnetic Field Emission Levels For Communications Mast- Mbarara, Mbale And Gulu carried out; Validated the Draft Medial local content policy with Uganda Media Council; Technical support to CP&MC operations provided;	Item 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,750 22,900 2,750 15,899 17,127

Reasons for Variation in performance

Progressed as planned

Total	62,426
Wage Recurrent	0
Non Wage Recurrent	21,000
AIA	41,426
Total For SubProgramme	333,803
Wage Recurrent	148,859
Non Wage Recurrent	106,629
AIA	78,315

Recurrent Programmes

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Postcode and addressing System Policy implemented;	-Stakeholder retreat to incorporate views of stakeholders on Postcode and Addressing Policy held.	211103 Allowances (Inc. Casuals, Temporary)	15,050
Spectrum Management Policy implemented;	-Retreat to incorporate views of stakeholders on Spectrum management Policy held.	221002 Workshops and Seminars	10,686
Regional broadband Strategy implemented;	-Postcodes adopted by Postcode project implementation team.	221003 Staff Training	15,500
	-2nd Draft Spectrum Management Policy developed; -Postcodes for all Parishes finalized and submitted to Ministry of Works and Transport for inclusion into the Building Control Regulations.	221011 Printing, Stationery, Photocopying and Binding	4,825
	-Special Postcodes developed for special interest areas (Parks, Government offices, tourist sites, monuments, land marks, historical sites) in all Districts of Uganda.	225001 Consultancy Services- Short term	25,484
		227004 Fuel, Lubricants and Oils	14,450

Reasons for Variation in performance

Progressed as planned

Total	85,995
Wage Recurrent	0
Non Wage Recurrent	55,609
AIA	30,386

Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Carry out four sub-sector monitoring activities for the Telecom and postal sub-sectors;	-Broadband demands is selected Local Governments in Eastern and Northern Uganda determined. -Postal sector monitored in Eastern and Northern Uganda to determine readiness of Postal and supporting infrastructure for the new Postcode and Addressing System. -Satellite Television installations under the Uganda-China cooperation programme monitored in Central, Northern and Western Uganda	Item	Spent	
		211103 Allowances (Inc. Casuals, Temporary)	46,000	
		221002 Workshops and Seminars	3,000	
		221003 Staff Training	4,870	
		221008 Computer supplies and Information Technology (IT)	450	
		221011 Printing, Stationery, Photocopying and Binding	5,500	
		225001 Consultancy Services- Short term	6,668	
		227001 Travel inland	32,960	
		227002 Travel abroad	12,547	
		227004 Fuel, Lubricants and Oils	13,000	
			Total	124,995
			Wage Recurrent	0
			Non Wage Recurrent	68,715
			AIA	56,280

Reasons for Variation in performance

Progressed as planned

Output: 08 Logistical Support to ICT infrastructure

Conduct four meetings of senior officials under the NCIP, Regional and other international initiatives;	-ICT cluster implementation matrix updated. -Regional Cluster meeting held in Juba, South Sudan. ICT cluster report prepared. -Regional meeting resolved the matter of 'roaming charges' as raised by a partner state. -One National meeting of the NCIP held to update Projects implementation matrix. -One Regional meeting of NCIP held to consider Cyber Security MOU between member States.	Item	Spent	
		211103 Allowances (Inc. Casuals, Temporary)	2,250	
		221002 Workshops and Seminars	6,250	
		221008 Computer supplies and Information Technology (IT)	130	
		221011 Printing, Stationery, Photocopying and Binding	171	
		227001 Travel inland	9,286	
		227002 Travel abroad	11,955	
		227004 Fuel, Lubricants and Oils	1,500	
			Total	31,542
			Wage Recurrent	0
			Non Wage Recurrent	22,126
			AIA	9,416
			Total For SubProgramme	242,531
			Wage Recurrent	0
			Non Wage Recurrent	146,450
			AIA	96,081

Reasons for Variation in performance

Progressed as planned

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Subprogram: 08 Uganda Media Center

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

Output: 08 Media and communication support provided

Item	Spent
211102 Contract Staff Salaries	257,773

Reasons for Variation in performance

Total	257,773
Wage Recurrent	257,773
Non Wage Recurrent	0
AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

Media & communication support activities provided to MDAs and LGs Print & Electronic Media engaged Local & International media engaged & accredited Media coverage programmes of the President coordinated	349 media coverage coordinated. 478 print engagements electronic media engagements 36 engagements with foreign mission 4820 print and Electronic media monitored. 2000 magazines published	Item	Spent
		263104 Transfers to other govt. Units (Current)	510,044

Reasons for Variation in performance

Progressed as planned

Total	510,044
Wage Recurrent	0
Non Wage Recurrent	510,044
AIA	0
Total For SubProgramme	767,817
Wage Recurrent	257,773
Non Wage Recurrent	510,044
AIA	0

Recurrent Programmes

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Create Civic awareness for National Socioeconomic Transformation; Bench marking on ideological training programs;	Conducted (3) civic education workshops for appointed and elected district leaders in 8 districts for (LCV5, LC3 chairpersons, Sub County chiefs, District Councillors, District Youth Chairpersons, District Community Officer, Opinion Leaders, Women leaders, District PWD representative) in the districts of Kisoro, Rubanda and Kabale in Kigezi sub region, Buikwe and Buvuma in central region and in the districts of Kaberamaido, Dokoro and Amulata in Karamoja sub region. . Facilitated patriotism trainings in Mubende and muni PTCs.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 180,512 17,100 10,300 15,000 8,000 600 21,861 15,000 6,500

Reasons for Variation in performance

Under performed due to insufficient funds

Total	274,873
Wage Recurrent	180,512
Non Wage Recurrent	94,361
AIA	0
Total For SubProgramme	274,873
Wage Recurrent	180,512
Non Wage Recurrent	94,361
AIA	0

Recurrent Programmes

Subprogram: 10 Information

Outputs Provided

Output: 04 Government Citizen's Interaction Center operational

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: 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
Monitoring of service delivery Providing a channel for feedback and suggestions from citizens	611 queries from citizens were handled; Monitored service delivery through partnership with MDAs and LGs to promote accountability and transparency. Received and handled citizens' queries totaling 376 (calls/queries) from citizens. Of these, 250 were handled and closed while 251 were escalated to relevant MDAs; Provided a channel for feedback and suggestions from citizens: GCIC website gcic.gou.go.ug got 131,369 visitors, Social media; Twitter got 1,058,600 views and FaceBook 490,000 views. Provided online coverage for Thirty (30) press briefings taking place at Uganda Media Centre. The objective of the briefings is to bridge the information gap between the citizens and Government. Engaged the Local government leaders from Kabale, Kisoro and Rubanda districts about the role of GCIC. Meeting was held in Kisoro district. Held over 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. The centre continues to track and share delivery of medicines by National Medical Stores (NMS) up to the Health Centre II through various platforms. Worked with the Ministry of Defence and Veteran Affairs to popularise the activities of the NRM Day and Tarehe Sita Worked with Ministry of Gender, Labour and Social Development to popularise Women's Day celebrated on the 8th March, 2019 in Bunyangabu District. Provided coverage to the activities of Department of National Guidance held in the districts of Kaberamaido, Kitgum and Omoro. The activities focused on the national ideology and citizen participation in governance. Allowances for 46 staff paid.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	Spent 224,674 7,500 24,000 26,920 49,545 13,000 8,770 19,745 15,000
Reasons for Variation in performance			
Progressed as planned			
			Total
			389,153
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			389,153

Output: 06 Dissemination of public information

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Documentaries about GoU programs produced and disseminated; Monthly Open Government Sessions hosted; Public Education Media Programs for MDAs and LGs coordinated; Press review and analysis compiled and disseminated; Social media capacity development for G	37 media programmes for MDAs produced, broken down as follows: 7 media programmes for National Environment Management Authority on Voice of Africa FM, Innerman Radio, Akaboozi 87.9FM, Namirembe FM, Channel 44 TV, Radio Bilal and Radio Maria; 6 media programmes for National Agricultural Research Organisation on Innerman Radio, CBS FM, UBC Radio, Prime Radio, Radio Sapientia and Record TV; 8 media programmes for Uganda Bureau of Statistics on Voice of Africa FM, Innerman Radio, CBS FM, UBC Radio, Prime Radio, Record TV, Radio Bilal and Radio Maria; 3 media programmes for Insurance Regulatory Authority on Akaboozi 87.9FM, Channel 44 TV and Radio Sapientia; 1 media programme for Ministry of Trade, Industry and Cooperatives on Namirembe FM; 1 media programme for Kampala Capital City Authority on Voice of Africa FM; 2 media programmes for Uganda Retirement Benefits Regulatory Authority on Innerman Radio and Radio Sapientia; 5 media programmes for Ministry of Water and Environment on Akaboozi 87.9FM, UBC Radio, Channel 44 TV, Radio Bilal and Radio Maria; 3 media programmes for Uganda Revenue Authority on CBS FM, Namirembe FM and Record TV; and 1 media programme for Public Procurement and Disposal of Assets on Prime Radio; 1 Open Government session hosted in Jinja.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 15,000 1,500 18,250 600 18,879 4,180 900 2,160 185 6,000 17,415 9,780
Total			94,848

Reasons for Variation in performance

Progressed as planned

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	94,848
		AIA	0
		Total For SubProgramme	484,001
		Wage Recurrent	0
		Non Wage Recurrent	94,848
		AIA	389,153

Development Projects

Project: 1006 Support to Information and National Guidance Project

Outputs Provided

Output: 06 Dissemination of public information

National Guidance Policy implementation popularised; Institutional capacity to provide strong national guidance for social transformation strengthened;	Held two (2) working task force team meetings to discuss the RIA, draft "National Guidance policy and strategy" in preparation for the National validation stakeholders meeting. •Sensitized Lower local government and selected primary school management committee chairpersons on ideological orientation and government programmes and policies in Kyotera, Lwengo and Lyantonde selecting on sub country from each district. •Conducted one (1) Radio Talk show program with the RDC Lyantonde (Mrs. Kamwine Catherine) on Radio Kaaro FM 103.8 on ideological orientation and strategic national programmes. . Facilitated planning meeting in preparation for media breakfast sensitization meeting in Busoga sub region. . Conducted National Guidance Policy validation meeting with stakeholders from 2@ selected districts of Busoga, Karamoja, Buganda, Ankole /Kigezi and Acholi sub region together with selected MDAs private sector stakeholders. . Conducted sensitization and mobilization meetings with district leaders from Western, Eastern and Northern Uganda to enhance government program to improve service delivery.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,930
		221002 Workshops and Seminars	8,025
		221003 Staff Training	9,500
		221008 Computer supplies and Information Technology (IT)	5,951
		221009 Welfare and Entertainment	11,250
		221011 Printing, Stationery, Photocopying and Binding	4,979
		222001 Telecommunications	2,000
		223004 Guard and Security services	5,000
		223005 Electricity	2,000
		227001 Travel inland	23,500
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	43,000

Reasons for Variation in performance

Insufficient funds to for all the planned outputs

Total	141,135
GoU Development	141,135
External Financing	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 07 National Guidance

Retooling the Information and National Guidance Directorate; Regional Epicentres established;	5 Electric pedestal floor fan 3 Small fridges 3 TV Stand 3- 4G cell modem 1 Flatbed document scanner 1 Printer 3 Water dispenser	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221002 Workshops and Seminars	7,875
		221003 Staff Training	6,230
		221007 Books, Periodicals & Newspapers	3,024
		221008 Computer supplies and Information Technology (IT)	28,752
		221009 Welfare and Entertainment	1,500
		222001 Telecommunications	1,500
		223006 Water	187
		224004 Cleaning and Sanitation	600
		227001 Travel inland	16,800
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	8,999

Reasons for Variation in performance

Insufficient funds for the establishment of Regional Epicentres

Total	120,468
GoU Development	120,468
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of motor vehicle and other transport equipment

Two Ministry motor vehicles procured	Still at procurement level sent out for bids	Item	Spent
--------------------------------------	--	------	-------

Reasons for Variation in performance

Delayed processing of required paperwork

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of office and ICT equipment including software

Assorted office and ICT equipment including software procured	No funds were released for the activities	Item	Spent
---	---	------	-------

Reasons for Variation in performance

No funds were released for the activities

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 78 Purchase of office and residential and office furniture			
Assorted office and residential and office furniture procured	Assorted office furniture delivered and installed	Item 312203 Furniture & Fixtures	Spent 191,809
Reasons for Variation in performance			
Progressed as planned			
			Total
			191,809
			GoU Development
			191,809
			External Financing
			0
			AIA
			0
Total For SubProgramme			453,411
			GoU Development
			453,411
			External Financing
			0
			AIA
			0
Program: 49 General Administration, Policy and Planning			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters (Finance and Administration)			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
Report on responses to issues on NBFP FY and MPS 2019/20 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament;	Report to the issues raised on NBFP by Parliamentary Committee on ICT prepared and submitted	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 15,000
Report to PACOB and responses to issues on raised produced;	Report to PACOB and responses to issues on raised produced and submitted to Office of the Prime Minister and other relevant authorities; Responses to planning, budget and policy related issues produced and submitted to Management;	221002 Workshops and Seminars	13,500
Report to PACOB and responses to issues on raised produced;	- Participated in the LG budget consultation workshops for FY 2019/20 - Ministry's LG Budget/ Policy Issues Paper FY 2019/20 Prepared and presented during the Regional LG Budget workshops;	221003 Staff Training	3,000
Responses to planning, budget and policy related issues drafted for Management;	- Participated in the Joint Annual Sector review;	221009 Welfare and Entertainment	9,500
Ministry's LG Budget/ Policy Issues Paper FY 2019/20 prepared, presented during Regional LG Budget workshops and a report produced;	- ICT Sector plans reviewed and guidance offered to the sector players in preparation of performance plans;	221011 Printing, Stationery, Photocopying and Binding	7,500
Ministry's Annual and Quarterly Performance (work) Plans FY 2019/20 produced & submitted to MoFPED;	- Ministry work plans reviewed;	221012 Small Office Equipment	3,500
Ministry's BFP FY 2019/20 that is compliant with the MFPEd guidelines prepared	- ICT Sector BFP prepared and submitted to MoFPED and other relevant authorities.	225001 Consultancy Services- Short term	8,250
Ministry's Government Annual & Semi Annual Performance Report, FY 2018/19 prepared and submitted to OPM;	The Annual performance report for FY 2017/18 was prepared and submitted to MoFPED and other key authorities for consideration;	227001 Travel inland	20,250
Project proposals reviewed/ prepared in accordance with the sector priorities;	Ministry Semi-Annual performance report for FY 2018/19 prepared and	227004 Fuel, Lubricants and Oils	11,500
Ministry Budget for FY 2019/20 prepared and submitted to MFPEd within the deadline		228002 Maintenance - Vehicles	5,498
4 Quarterly Performance /Progress			

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Reports prepared and submitted to MoFPED;	submitted to relevant authorities; - Three project proposals prepared and submitted for consideration by PAP department under MoFPED;
Ministry's Policy Statement FY 2019/20 prepared and submitted to Parliament and other authorities;	- Sector performance and operational frameworks reviewed; - Consultations undertaken with relevant stakeholders and partners; - Sector plans analyzed; - Technical Guidance offered to sector in preparation of performance plans; - Stakeholder consultations undertaken in the sector; - Q3 FY 2018/19 work plans reviewed; Q4 FY 2018/19 work plans reviewed; Budget progress report for FY 2017/18 was prepared and submitted to MoFPED and other key authorities for consideration;- Progress report for Q1 FY2018/19 prepared and submitted to MoFPED and other relevant authorities; - Progress report for Q2 FY2018/19 prepared and submitted to MoFPED and other relevant authorities; One MPS consultative workshop undertaken with relevant stakeholders and a report produced;

Reasons for Variation in performance

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

Total	97,498
Wage Recurrent	0
Non Wage Recurrent	97,498
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public relations for the Ministry managed;	Travels abroad for the Hon. Minister and Permanent Secretary were coordinated and facilitated accordingly; F&A	Item	Spent
Ministry of ICT Corporate image promotional materials;	Departmental Meeting and Senior Management Meetings coordinated and facilitated; Internet Services through NITA-U provided to the Ministry. Paid office rent, water and electricity bills ,	211103 Allowances (Inc. Casuals, Temporary)	45,000
Ministry functions, visiting delegations and protocol organised, coordinated and facilitated;	Initiated payment of pre-paid airtime for Ministry landlines thru Uganda Telecom Ltd; Assorted Stationery procured and issued; Printing Toners procured and issued; Office ambience and cleaning services provided; Internet services provided throughout the period; Utility Services (Water, Power and Telecommunications) provided and bills paid; Standby generator; The Ministry standby generator was regularly fueled, however, it is due for servicing 32 Air conditioners maintained however, the one in the Boardroom and office of Under Secretary are due for servicing Telephone landlines maintained; Fuel for the ministry was processed for the Ministry Staff for official use Serviced and repaired 30 vehicles for the Ministry; Finance Committee meetings facilitated; Departmental Meeting facilitated; Senior Management Meetings facilitated;	213001 Medical expenses (To employees)	7,862
Maintenance - Machinery, Equipment & Furniture carried out;	Travels abroad for Top management and executive office were coordinated and facilitated accordingly; Field visits to assess public perception of the tax imposed on Mobile Money and social Media;	221001 Advertising and Public Relations	5,000
	Guard and Security Services paid.	221003 Staff Training	8,500
		221008 Computer supplies and Information Technology (IT)	5,002
		221009 Welfare and Entertainment	55,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221014 Bank Charges and other Bank related costs	540
		222001 Telecommunications	34,060
		223003 Rent – (Produced Assets) to private entities	1,926,642
		223004 Guard and Security services	62,528
		223005 Electricity	45,000
		223006 Water	9,000
		224004 Cleaning and Sanitation	46,055
		227001 Travel inland	21,750
		227002 Travel abroad	20,819
		227004 Fuel, Lubricants and Oils	26,000
		228002 Maintenance - Vehicles	35,230
		228003 Maintenance – Machinery, Equipment & Furniture	335
		Total	2,359,323
		Wage Recurrent	0
		Non Wage Recurrent	2,016,116
		AIA	343,207

Reasons for Variation in performance

Progressing as planned

Output: 03 Ministerial and Top Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Cabinet memoranda and Ministerial briefs submitted.	Renewal of MTN Operator License and Performance highlights for the duration of the expiring license. Cabinet approved the renewal of the license pending explanation for the breach of terms for the expiring license Cabinet considered Information Paper CT 2018 162 on 17th September 2018, Subject: National Broadband Policy for Uganda Cabinet considered Information Paper CT 2018 129 on 17th September 2018, Subject: Management of Social Media; Pending Business submitted to Cabinet; CT (2018) 58- The Appointment of Members of Board of Directors for the National Information Technology Authority – Uganda NITAU Report on Observations and Recommendations on the Maintenance of Marram Roads in the Country CT 2018 131- The Appointment of Members of Board of Directors for Uganda Post Limited CT 2018 129 - Management of Social Media CT 2018 156- The Appointment of Members of Board of Directors for Uganda Broadcasting Corporation Cabinet Memo on appointment of Board of Directors for Uganda Post Limited-submitted July 12th Responsibility Allowance and Mobile Telephone allowances for the Hon. Minister, Hon. Minister of State were processed and paid accordingly. Medical Allowance and Mobile Telephone Allowance for the Permanent Secretary were processed and paid accordingly The Minister headed a delegation that participated in the International Telecommunications union Plenipotentiary conference on October 29th – Nov 16th in Dubai World Trade Centre Assorted newspapers procured and issued to Executive offices.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 66,750 1,576 19,044 11,150 13,323 27,020
Entitlements to Top Management provided;			
Political supervision of sector activities for consistency with government policies carried out;			
Top management meetings conducted, minutes prepared;			
Reasons for Variation in performance			
N/A			
			Total
			138,863
			Wage Recurrent
			0
			Non Wage Recurrent
			138,863
			AIA
			0

Output: 04 Procurement and Disposal Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procurement plans prepared and submitted to relevant authorities; Monthly and quarterly procurement reports prepared; Contracts prepared and awarded; Contracts monitored and managed;	Annual Procurement Plan for FY 2018/19 prepared and submitted to relevant stakeholders for consideration. Quarterly Security services processed payment (LPO Prepared) for M/s SPC Protectorate Ltd. Monthly reports prepared and submitted to PPDA Office Stationery supplied, delivered by M/s Menta Enterprises Two Adverts prepared and Published for Supply and delivery of two station wagon Vehicles and prequalification of providers for provision goods, supplies and works and framework contracts for the Period 2018/19- 2020/21 in New vision Newspaper. Contracts Committee meetings supported Evaluation committee meetings supported, Contracts documents prepared and issued ,Contracts awarded Cleaning services for the Ministry premises procured (both external and internal) M/s E&S Enterprises Ltd and M/s Almid Clean Services Ltd provided both External and internal Cleaning services respectively • Four (4) Air tickets supplied and issued to Ministry Staff from M/s Bunyonyi safaris Ltd supplied an air ticket for C/BI to Dubai. M/s Tour & Travel Centre supplied a return air ticket for Hon. Minister. • M/s Bunyonyi safaris Ltd supplied an air ticket for AC/T&P to Juba, South Sudan. M/s Tour& Travel Centre supplied an air ticket for Hon. Minister to Beijing-China. Seven (7) Ministry vehicles repaired, serviced and maintained Nine (9) Tyres supplied, delivered and fixed; Monthly reports prepared and submitted to PPDA and other relevant authorities; Four Contracts Committee meetings facilitated; Seventeen (17) Evaluation committee meetings facilitated; 171 bids for provision of framework and pre-qualification of the ministry service providers for the period FY 2018/19, 2019/20; Contracts documents prepared issued and contracts awarded; Office Stationery supplied, delivered and issued;	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 37,500 6,000 3,538 2,663 10,430
			Total
			60,131
			Wage Recurrent
			0
			Non Wage Recurrent
			60,131
			AIA
			0

Reasons for Variation in performance

N/A

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Final accounts prepared; 9 Months accounts prepared; Half year accounts prepared; Quarterly management accounts; Board of Survey reports (Cash) prepared and submitted; Assets register prepared; Quarterly internal audit responses prepared;	Audit and PAC responses were prepared and submitted to key authorities for consideration and further action Prepared and submitted to Accountant General interim financial year 2017/18 report Prepared and submitted responses to management letter on FY2017/18 audit queries Carried out periodic reconciliation on accounts & payments to users and service providers Carried out board of survey for the Ministry and prepared and submitted report to Accountant General and Auditor General's office Processed URA Returns for all payments; Final Accounts for the period ended 2017/18 prepared and submitted to Attorney General and other relevant authorities; Responses to quarterly Internal Audit Reports prepared and submitted; Clients Tax Returns and PAYE prepared and forwarded to URA; IFMS activities facilitated, payments effected and vouchers printed; Assets Register updated; Q1 Payments verified and filed for Audit; Payment documents filed and submitted to relevant authorities; Prepared and submitted half year for FY 2018/91 Financial report Responded to Audit queries and report submitted to PS/ST,IAG and PAC	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221016 IFMS Recurrent costs 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 37,500 3,000 6,000 15,000 41,800 358 6,000 7,500 9,782
Reasons for Variation in performance			
N/A			
			Total
			126,940
			Wage Recurrent
			0
			Non Wage Recurrent
			126,940
			AIA
			0

Output: 19 Human Resource Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Change management; Institutionalization of ICT Cadres; Pensioners and their benefits paid;	Trained staff on change management issues to orient staff on new technologies.	Item	Spent
	Institutionalization of ICT Cadres activities undertaken;	211101 General Staff Salaries	341,860
	Bench marked Ministry of Finance and Ministry of Health on Common cadres.	211102 Contract Staff Salaries	2,265,422
	Developed data of ICT and Communication Officers in MDAs &LGs; Conducted on spot assessment of staff and structures in 8 (eight) Districts - Rakai, Sembabule, Kalungu, Lwengo, Moyo, Yumbe, Ajumani, Arua among others;	211103 Allowances (Inc. Casuals, Temporary)	22,500
	Pensioners paid for the 9 months	212102 Pension for General Civil Service	75,954
	Recruited staff were accessed on the payroll	213002 Incapacity, death benefits and funeral expenses	3,000
	Trained staff on managing payroll deductions and other financial management issues; Induction training undertaken for new employees and GCIC staff.	213004 Gratuity Expenses	104,503
	Paid salaries to 105 established staff for the Ministry processed and paid salaries for 98 established staff pensions and contract gratuity for 15 persons for FY 2018/19.	221020 IPPS Recurrent Costs	25,000
	Performance assessment done Training needs assessed to identify the performance gaps. Performance Review meeting conducted to assess progress of Departmental work plans;		
	Paid enhanced consolidated allowance to employees. Stocked the first aid kit to cater for emergencies; Staff consolidated allowance and office imprest to cater for office tea and lunch during working days to all the employees;		

Reasons for Variation in performance

Progressed as planned
 Progressed as planned
 Progressing as planned
 Progressing as planned
 Progressing as planned
 Progressing as planned
 Delayed access of new employees on the payroll
 Delayed access of new employees on the payroll
 Some pensioners were not paid due to completion of verification process

Total	2,838,237
Wage Recurrent	2,607,281
Non Wage Recurrent	230,956
AIA	0

Output: 20 Records Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Documents managed and delivered on time;	Mails received, registered and dispatched to action officers	Item	Spent
Documents processed on time;	Official records classified	211103 Allowances (Inc. Casuals, Temporary)	7,500
Stake holders serviced on time;	Office errands executed timely	222002 Postage and Courier	7,500
	All registry procedures were adhered to throughout	227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Progressing as planned

Total	22,500
Wage Recurrent	0
Non Wage Recurrent	22,500
AIA	0

Arrears

Total For SubProgramme	5,643,492
Wage Recurrent	2,607,281
Non Wage Recurrent	2,693,004
AIA	343,207

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Financial statements Analysis Audit Report prepared; Quarterly reports on compliance with relevant laws produced and submitted; A clean payroll for both active staff and pensioners; Report on compliance with the PFMA, PPDA and TAI produced and submitted;	Ministry payments system reviewed; Ministry procurement system reviewed; Audit and Inspection of stores and records undertaken; Verification of supplies undertaken; Physical instruction inspection of construction works at Nakawa for the ICT Innovation Hub undertaken; Audit of Approved Organizational structure undertaken; Audit of monthly payroll undertaken; Pre-Audit of payments undertaken; Final year accounts prepared and a report sent to Auditor General and other relevant authorities; Ministry payment systems reviewed and a report produced; - Monthly payroll audit undertaken; - Ministry fleet management policies examined; - Budget performance assessment undertaken; - Ministry imprest management policies audited;	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 29,600 6,020 15,200 2,247 3,319 22,000 5,270

Reasons for Variation in performance

Progressing as planned;

Total	83,656
Wage Recurrent	0
Non Wage Recurrent	68,267
AIA	15,389
Total For SubProgramme	83,656
Wage Recurrent	0
Non Wage Recurrent	68,267
AIA	15,389

Development Projects

Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
ICT and National Guidance Sector Development Plan Reviewed;Sector Statistics Plan finalized and disseminated;	- Ministry Workshops and consultative meetings facilitated and undertaken;- Sector Statistics Plan finalized; - ICT Policies and programs assessed; - Projects development Committee activities facilitated; - 1 Sector monitoring report produced; - 1 SWG & Several Technical Working Group meetings held; - Technical policy guidance on policy development (National Broadband Policy for Uganda) provided; - The status of implementing the ICT sector policies and cabinet decisions monitored;- Sector Working Group meeting activities coordinated; - Project preparation activities facilitated; - One officer completed PG Training in Public Policy & Governance	Item 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 60,239 6,000 5,686 17,400 23,687 29,500 9,000 40,000

Reasons for Variation in performance

Progressed as planned
Progressed as planned

Total	191,512
GoU Development	89,881
External Financing	0
AIA	101,631

Output: 02 Ministry Support Services (Finance and Administration)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
ICT and Ministry`s website maintained; Management Unit facilitated; International Capacity Building Programmes undertaken; In -house trainings undertaken	ICT and ministry's website maintained/Security audit conducted Trainings to administration staff in Financial management and Management skills modules were conducted	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	45,000 600 22,500 11,750 109,856 11,726 22,216 44,525 17,500 72,000 7,782 320

Reasons for Variation in performance

Progressed as planned

Total	365,775
GoU Development	145,025
External Financing	0
AIA	220,750

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 Ministerial and Top Management Services			
International Policy Conferences attended by the Executive Office	Executive office travels facilitated ie attending the NRM Victory Day celebrations in Tororo	Item	Spent
		221002 Workshops and Seminars	15,250
		221008 Computer supplies and Information Technology (IT)	5,400
		221009 Welfare and Entertainment	36,715
		227001 Travel inland	20,040
		227002 Travel abroad	19,698
		227004 Fuel, Lubricants and Oils	47,168
			Total
			144,271
			GoU Development
			0
			External Financing
			0
			AIA
			144,271
Output: 05 Financial Management Services			
Internal Audit activities facilitated;	Ministry payments system reviewed; Ministry procurement systems reviewed; Ministry Records and stores management undertaken; Final accounts undertaken;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	31,970
		221003 Staff Training	8,000
		221009 Welfare and Entertainment	7,500
		227004 Fuel, Lubricants and Oils	8,299
			Total
			55,769
			GoU Development
			0
			External Financing
			0
			AIA
			55,769
Output: 06 ICT Initiatives Support			
Grants to Local ICT innovators and ICT Hubs provided	- Three ICT hubs supported namely: Resilient African Network, Tech Buzz Hub and Hive Collab; - Activities of ICT Innovators supported under the NIISP under the first call for Innovations in FY2018/19 monitored and a report produced; Second call for ICT Innovations formulated, cleared and published;	Item	Spent
		211102 Contract Staff Salaries	81,746
		211103 Allowances (Inc. Casuals, Temporary)	225,000
		221002 Workshops and Seminars	74,620
		221003 Staff Training	69,994
		222003 Information and communications technology (ICT)	59,391
		225001 Consultancy Services- Short term	119,379
		225002 Consultancy Services- Long-term	1,122,641
		227001 Travel inland	36,000
		227004 Fuel, Lubricants and Oils	100,580
	- Activities of ICT Innovators of the first call for ICT Innovation monitored and support offered;		
	- The Second call for ICT Innovations was put out, 665 applications received and evaluation is still ongoing;		

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Progressed as planned

Total	1,889,352
GoU Development	1,889,352
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Institutionalisation of the ICT cadres across MDAs and LGs; Staff capacity building undertaken;	Conducted on spot assessment of staff and structures in 8 (eight) Districts- Rakai, Sembabule, Kalungu, Lwemgo, Moyo, Yumbe, Adjumani, Arua among others Staff capacity building to some staff undertaken.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,990
		221002 Workshops and Seminars	8,600
		221003 Staff Training	5,500

Reasons for Variation in performance

Progressed as planned

Total	29,090
GoU Development	0
External Financing	0
AIA	29,090

Outputs Funded

Output: 52 Innovators and Innovation Hubs

The ICT Innovation /Incubation Centre at UICT Nakawa completed, furnished and operationalized	- Construction of the ICT Innovation hub until Suspended Floor Slab completed; Procurement of a Process Partner completed; Innovators trained and mentored in ICT hubs; - Second call for Innovators was finalized and approved by the Selection Committee;	Item	Spent
Support to ICT Innovators		291003 Transfers to Other Private Entities	556,344
Support to ICT innovation hubs			
Create partnerships (local and International)	- Alluminium furnishing works ongoing at the ICT Hub at Nakawa;		
Support to project implementing partners/Institutions	- Partnerships with Institutions of Higher Learning created across the country;		

Reasons for Variation in performance

Progressed as planned

Total	556,344
GoU Development	556,344
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
The ICT Innovation /Incubation Centre at UICT Nakawa completed, furnished and operationalised	Furnishing of the ICT Hub at Nakawa is still ongoing;	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 277,260 1,236,133
Reasons for Variation in performance			
Process delayed due to lengthy procurement processes			
			Total
			1,513,393
			GoU Development
			1,513,393
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Three pick up trucks procured	At bid evaluation stage and is to be procured in Q4	Item 312201 Transport Equipment	Spent 75,019
Reasons for Variation in performance			
At bid evaluation stage and is to be procured in Q4			
			Total
			75,019
			GoU Development
			75,019
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted ICT equipment and software procured, installed and tested	At bid evaluation stage and is to be procured in Q4	Item	Spent
Reasons for Variation in performance			
Delayed processing of documents			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			4,820,526
			GoU Development
			4,269,014
			External Financing
			0
			AIA
			551,512
			GRAND TOTAL
			14,027,039
			Wage Recurrent
			3,571,161
			Non Wage Recurrent
			3,946,978
			GoU Development
			4,722,425
			External Financing
			0
			AIA
			1,786,475

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Enabling environment for ICT Development and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 02 Information Technology			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies,Laws and Regulations developed			
Policy at Stage 3 Preparation of 2nd draft policy paper;	Drafting ongoing 2nd Draft E-commerce Strategy Developed.	Item 211101 General Staff Salaries	Spent 5,202
Stakeholder Consultation/ and drafting; Stage 3 Preparation of 2nd draft E-Commerce Strategy;Carry out awareness meetings with 5 LGS on Cyber Security;Hold 1 regional dissemination /Consultative exercise;	Cyber Security Strategy Disseminated in 5 LGS; Bugiri, Iganga, Jinja, Namutumba, Budaka, 1 Regional Dissemination exercise conducted at Digital Development Conference, Muyonyo, one retreat to update the draft done	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 225001 Consultancy Services- Short term 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	2,000 1,500 15,570 3,000 10,000 3,950 2,745 750 6,850 1,008 5,378 7,409
Reasons for Variation in performance			
Progressed as planned			
Progressed as planned			
Progressed as planned			
Drafting of the policy paper to be completed in quarter 4			
			Total
			65,362
			Wage Recurrent
			5,202
			Non Wage Recurrent
			16,026
			A/A
			44,134
Output: 02 E-government services provided			
Technical support provided to 5 MDAs and 5 LGS ;	Technical support on effective e-government implementation carried out in Kisoro, Kabale, Isingiro, Kayunga, Kamuli and Kaliro LGs. (ITO)	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 753 6,990 3,000 5,000 1,500 150 4,000 3,300
Reasons for Variation in performance			
Progressed as planned			
			Total
			24,693

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	5,403
		AIA	19,290

Output: 04 Hardware and software development industry promoted

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
National e waste steering committee meeting held;	1 Regional Dissemination of ewaste.	211103 Allowances (Inc. Casuals, Temporary)	1,277
1 Regional Dissemination of e-waste Guidelines to region undertaken; Electronics Manufacturing Strategy finalized and disseminated;	Guidelines to 4 Institutions of learning Mbarara University, Bishop Stuart University, Ntare School and Maryhill high school.	221002 Workshops and Seminars	5,700
E-Waste Policy Implemented;	Consultancy contract signed and feasibility study undertaken.	221003 Staff Training	3,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	100
		222002 Postage and Courier	200
		225001 Consultancy Services- Short term	9,502
		227002 Travel abroad	5,142
		227004 Fuel, Lubricants and Oils	2,900

Reasons for Variation in performance

Progressed as planned
Delays due to Procurement of Consultancy and Negotiation. Feasibility study undertaken Drafting now underway

Total	30,821
Wage Recurrent	0
Non Wage Recurrent	8,819
AIA	22,002

Output: 05 Human Resource Base for IT developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
ICT cadre function institutionalized across MDAs and LGs;	ICT cadre Function institutionalised through the development of Job Descriptions for the ICT Cadres across Government.	211103 Allowances (Inc. Casuals, Temporary)	2,265
		221002 Workshops and Seminars	9,480
		221011 Printing, Stationery, Photocopying and Binding	2,440
	ICT cadre function assessed across LGs; of Sheema Lyantonde Ntungamo and Bushenyi	222001 Telecommunications	181
		222002 Postage and Courier	150
		225001 Consultancy Services- Short term	880
		228002 Maintenance - Vehicles	1,735

Reasons for Variation in performance

Progressed as planned

Total	17,132
Wage Recurrent	0
Non Wage Recurrent	5,977
AIA	11,155
Total For SubProgramme	138,006
Wage Recurrent	5,202
Non Wage Recurrent	36,224
AIA	96,581

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Recurrent Programmes

Subprogram: 03 Information Management Services

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

		Item	Spent
National ICT Policy on Disability finalized;	i) Participated in the validation workshop for presenting the findings from a national survey on the access and usage of information and communications technologies (ICTs) by PWDs in Uganda conducted by Uganda Communications Commission ii) Participated in an exercise that carried out a study on the feasibility of setting up an alternative Internet eXchange Point (IXP); iii) Participated in a digital rights workshop at K Hotel, Entebbe where discussions were held between ICT Regulators and other stakeholders that included civil society organizations, data protection experts, academia and bloggers on pressing digital rights issues affecting the Eastern Africa region	211103 Allowances (Inc. Casuals, Temporary)	4,000
The e-Government Interoperability Policy (Stage 2 – 5) developed;		221002 Workshops and Seminars	2,500
The Free and Open Source Software (FOSS) Policy implemented & monitored;		221009 Welfare and Entertainment	9,950
The Open Government Data Portal developed & finalized;		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

Progressed as planned

Total	33,450
Wage Recurrent	0
Non Wage Recurrent	11,300
<i>AIA</i>	22,150

Output: 02 E-government services provided

		Item	Spent
At least 4 e-Government systems Coordinated and monitored;	i) Carried a monitoring and evaluation exercise to assess the uptake of e-government services and to understand the challenges encountered in the education sector with respect to the usage of ICTs in 4 districts of east and northern Uganda i.e. Tororo, Jinja, Lira and Dokolo districts. ii) Technical Support was provided to implementation of the Academic Information Management System; iii) Participated in the exercise for developing and launching the Uganda ID for development diagnostic report by the World Bank's Global Identification for Development Initiative in conjunction with the National Identification Registration Authority; iv) Participated in an exercise that carried out a study on the feasibility of setting up an alternative IXP	211103 Allowances (Inc. Casuals, Temporary)	15,250
Four Meetings/workshops held;		221002 Workshops and Seminars	18,000
		221008 Computer supplies and Information Technology (IT)	480
		221011 Printing, Stationery, Photocopying and Binding	1,450
		225001 Consultancy Services- Short term	25,500
		227004 Fuel, Lubricants and Oils	1,540

Reasons for Variation in performance

Progressed as planned

Total	62,220
Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	33,540
		AIA	28,680

Output: 03 BPO industry promoted

	Item	Spent
The BPO policy reviewed and updated;	i) Participated in the buy-Uganda Build Uganda exposition that was held at Kololo independence ground from 7th March to 9th March; ii) participated and exhibited at the Africa Now Conference that was held at Munyonyo Resort from 12-13 March 2019 which was graced by H.E. The President of the Republic of Uganda, President of South Africa, distinguished Ministers from several partner African States, representatives Intergovernmental Organizations, investors and heads of companies; iii) Provided technical support to the Netherlands Trust Fund (NTF4) IV project for promoting IT enabled services and Business Process Outsourcing.	
Meetings and workshops held;	211103 Allowances (Inc. Casuals, Temporary)	3,289
	221002 Workshops and Seminars	1,000
	227001 Travel inland	2,370

Reasons for Variation in performance

Progressed as planned

Total	6,659
Wage Recurrent	0
Non Wage Recurrent	4,989
AIA	1,670

Output: 05 Human Resource Base for IT developed

Item	Spent
227004 Fuel, Lubricants and Oils	178

Reasons for Variation in performance

Total	178
Wage Recurrent	0
Non Wage Recurrent	178
AIA	0
Total For SubProgramme	102,507
Wage Recurrent	0
Non Wage Recurrent	50,007
AIA	52,500

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consultative meetings on the draft media local content policy held;	Media local content policy validated with Ministry of ICT&NG Staff.	Item	Spent
		211101 General Staff Salaries	123,185
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221002 Workshops and Seminars	2,500
		225001 Consultancy Services- Short term	4,915
		225002 Consultancy Services- Long-term	7,800
		227004 Fuel, Lubricants and Oils	4,545

Reasons for Variation in performance

Progressed as planned

Total	145,445
Wage Recurrent	123,185
Non Wage Recurrent	11,960
AIA	10,300

Output: 07 Sub-sector monitored and promoted

Base line survey on general populace across the country carried out;	Stakeholders engaged on implementation of the National Broadband Policy (Mbale and Soroti, Gulu, Nwoya, Ntungamo and Rukungiri conducted.	Item	Spent
Studies on emerging technologies carried out;		221002 Workshops and Seminars	3,750
		221003 Staff Training	3,000
		227001 Travel inland	5,620
Concept paper on establishment of an alternative fibre connectivity along oil pipelines to the undersea OFCs developed;		227002 Travel abroad	5,047

Reasons for Variation in performance

Progressed as planned

Total	17,417
Wage Recurrent	0
Non Wage Recurrent	11,797
AIA	5,620

Output: 08 Logistical Support to ICT infrastructure

Issue paper on incorporation of broadband specifications in design and implementation of other utility infrastructures developed;	Spot Check Inspection Tests On Radiofrequency Electromagnetic Field Emission Levels For Communications Mast- Mbarara, Mbale And Gulu carried out.	Item	Spent
		221002 Workshops and Seminars	1,250
		221003 Staff Training	6,000
		227001 Travel inland	9,999
Technical Support to CP&MC provided;		227004 Fuel, Lubricants and Oils	8,083

Reasons for Variation in performance

Progressed as planned

Total	25,332
Wage Recurrent	0
Non Wage Recurrent	4,333
AIA	20,999

Total For SubProgramme	188,194
Wage Recurrent	123,185
Non Wage Recurrent	28,089

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 36,919
<i>Recurrent Programmes</i>			
Subprogram: 05 Posts and Telecommunications			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies,Laws and Regulations developed			
-One retreat in Jinja to develop final draft of Spectrum Management Policy.	-Stakeholder retreat to incorporate views of stakeholders on Postcode and Addressing Policy held.	Item	Spent
-One retreat in Jinja to develop final draft of Postcode and Addressing System Policy.	-Retreat to incorporate views of stakeholders on Spectrum management Policy held.	211103 Allowances (Inc. Casuals, Temporary)	5,003
-One meeting in the Ministry to disseminate and adopt developed Postcodes.	-Postcodes adopted by Postcode project implementation team.	221002 Workshops and Seminars	5,000
		221003 Staff Training	3,000
		225001 Consultancy Services- Short term	5,934
		227004 Fuel, Lubricants and Oils	8,000
Reasons for Variation in performance			
Progressed as planned			
		Total	26,937
		Wage Recurrent	0
		Non Wage Recurrent	14,937
		AIA	12,000
Output: 07 Sub-sector monitored and promoted			
-Sector monitoring to ascertain broadband usage and demands of 18 selected Local Governments in Eastern and Northern Uganda.	-Broadband demands in selected Local Governments in Eastern and Northern Uganda determined.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221002 Workshops and Seminars	1,000
		221003 Staff Training	3,000
		221008 Computer supplies and Information Technology (IT)	450
		225001 Consultancy Services- Short term	5,668
		227001 Travel inland	14,960
		227002 Travel abroad	11,713
		227004 Fuel, Lubricants and Oils	7,000
Reasons for Variation in performance			
Progressed as planned			
		Total	58,791
		Wage Recurrent	0
		Non Wage Recurrent	33,381
		AIA	25,410
Output: 08 Logistical Support to ICT infrastructure			
-Two National meetings of the ICT infrastructure cluster under the Northern Corridor Infrastructure Projects (NCIP). The meeting is to update the performance matrix of the ICT infrastructure cluster.	-ICT cluster implementation matrix updated.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	750
		221002 Workshops and Seminars	3,000
		227001 Travel inland	3,300
		227002 Travel abroad	6,752
		227004 Fuel, Lubricants and Oils	500

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Progressed as planned			
		Total	14,302
		Wage Recurrent	0
		Non Wage Recurrent	11,002
		AIA	3,300
		Total For SubProgramme	100,029
		Wage Recurrent	0
		Non Wage Recurrent	59,319
		AIA	40,710

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Subprogram: 08 Uganda Media Center

Outputs Provided

Output: 08 Media and communication support provided

Item	Spent
211102 Contract Staff Salaries	128,770

Reasons for Variation in performance

Total	128,770
Wage Recurrent	128,770
Non Wage Recurrent	0
AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

Item	Spent
143 Media and communication support activities provided to MDAs and LGs	214,328
123 Print and Electronic Media engaged to communicate Gov't programmes and clarify positions of Government	
756 Local and International media engaged and accredited	
3,058 Print and electronic media monitored.	
2,000 magazines published on national days	
149 media coverage coordinated. 155 print engagements electronic media engagements 12 engagements with foreign mission 2157 print and Electronic media monitored.	
263104 Transfers to other govt. Units (Current)	

Reasons for Variation in performance

Progressed as planned

Total	214,328
Wage Recurrent	0
Non Wage Recurrent	214,328

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
		Total For SubProgramme	343,098
		Wage Recurrent	128,770
		Non Wage Recurrent	214,328
			AIA 0

Recurrent Programmes

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

		Item	Spent
Meetings and workshops conducted;	Conducted one (1) civic education workshop for appointed and elected leaders district leaders (LCV5, LC3 chairpersons, Sub County chiefs, District Councillors, District Youth Chairpersons, District Community Officer, Opinion Leaders, Women leaders, District PWD representative) in Promoting Good Governance in a multiparty system in the districts of Kisoro, Rubanda and Kabale in Kigezi sub region.	211101 General Staff Salaries	180,512
Field evaluation visits undertaken;		211103 Allowances (Inc. Casuals, Temporary)	5,700
Monitoring activities undertaken;		221002 Workshops and Seminars	4,000
		222002 Postage and Courier	600
		225001 Consultancy Services- Short term	4,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Under performed due to insufficient funds

Total	202,812
Wage Recurrent	180,512
Non Wage Recurrent	22,300
AIA	0
Total For SubProgramme	202,812
Wage Recurrent	180,512
Non Wage Recurrent	22,300
AIA	0

Recurrent Programmes

Subprogram: 10 Information

Outputs Provided

Output: 04 Government Citizen's Interaction Center operational

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Service delivery monitored	The call centre received 386 calls/queries from citizens. Of these, 221 queries were handled and closed while 165 were escalated to relevant MDAs and are still pending;	Item	Spent
A channel for feedback and suggestions from citizens provided	GCIC website www.gcic.go.ug got 70,500 visitors, Social media; Twitter got 554,400 views and FaceBook 250,00 views;	211103 Allowances (Inc. Casuals, Temporary)	75,000
	The GCIC website underwent redesigning and improvements to better address the needs of citizens;	213001 Medical expenses (To employees)	7,500
	Provided online coverage for fifteen (15) press briefings taking place at Uganda Media Centre;	221001 Advertising and Public Relations	14,000
	Provided coverage to the activities of Department of National Guidance held in the districts of Kaberamaido, Kitgum and Omoro. The activities focused on the national ideology and citizen participation in governance;	221002 Workshops and Seminars	10,000
	Worked with Ministry of Gender, Labour and Social Development to popularise Women's Day celebrated on the 8th March, 2019 in Bunyangabu District.;	221009 Welfare and Entertainment	19,998
	Worked with the Ministry of Defence and Veteran Affairs to popularise the activities of the NRM Day and Tarehe Sita;	221011 Printing, Stationery, Photocopying and Binding	13,000
	Held 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; and	222001 Telecommunications	3,770
	Allowances for 46 staff paid.	227001 Travel inland	7,500
		227002 Travel abroad	15,000
Reasons for Variation in performance			
Progressed as planned			
		Total	165,768
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	165,768

Output: 06 Dissemination of public information

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Documentaries about GoU programs produced and disseminated;	37 media programmes for MDAs produced, broken down as follows: 7 media programmes for National Environment Management Authority on Voice of Africa FM, Innerman Radio, Akaboozi 87.9FM, Namirembe FM, Channel 44 TV, Radio Bilal and Radio Maria;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 5,000
Monthly Open Government Sessions hosted;	6 media programmes for National Agricultural Research Organisation on Innerman Radio, CBS FM, UBC Radio, Prime Radio, Radio Sapientia and Record TV;	221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier	6,000 200 4,000 900 738 150
Public Education Media Programs for MDAs and LGs coordinated;	8 media programmes for Uganda Bureau of Statistics on Voice of Africa FM, Innerman Radio, CBS FM, UBC Radio, Prime Radio, Record TV, Radio Bilal and Radio Maria;	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	2,000 16,025 2,000
	3 media programmes for Insurance Regulatory Authority on Akaboozi 87.9FM, Channel 44 TV and Radio Sapientia;		
	1 media programme for Ministry of Trade, Industry and Cooperatives on Namirembe FM;		
	1 media programme for Kampala Capital City Authority on Voice of Africa FM;		
	2 media programmes for Uganda Retirement Benefits Regulatory Authority on Innerman Radio and Radio Sapientia;		
	5 media programmes for Ministry of Water and Environment on Akaboozi 87.9FM, UBC Radio, Channel 44 TV, Radio Bilal and Radio Maria;		
	3 media programmes for Uganda Revenue Authority on CBS FM, Namirembe FM and Record TV; and		
	1 media programme for Public Procurement and Disposal of Assets on Prime Radio;		
	1 Open Government session hosted in Jinja.		
Reasons for Variation in performance			
Progressed as planned			
		Total	37,013
		Wage Recurrent	0
		Non Wage Recurrent	37,013

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	202,781
		Wage Recurrent	0
		Non Wage Recurrent	37,013
		AIA	165,768

Development Projects

Project: 1006 Support to Information and National Guidance Project

Outputs Provided

Output: 06 Dissemination of public information

		Item	Spent
National Guidance Policy implementation popularized;	Conducted National Guidance Policy validation meeting with stakeholders from 2@ selected districts of Busoga, Karamoja, Buganda, Ankole /Kigezi and Acholi sub region together with selected MDAs private sector stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	8,405
Institutional capacity to provide strong national guidance for social transformation strengthened;		221002 Workshops and Seminars	2,675
		221003 Staff Training	2,000
		221008 Computer supplies and Information Technology (IT)	851
MDAs, LGs and CSOs on the Implementation of National Guidance Policy sensitized and trained;	Conducted sensitization and mobilization meetings with district leaders from Western, Eastern and Northern Uganda to enhance government program to improve service delivery.	221009 Welfare and Entertainment	3,750
		222001 Telecommunications	1,000
National guidance programs monitored and supervised;		223005 Electricity	2,000
		227001 Travel inland	7,000
		227002 Travel abroad	7,785

Reasons for Variation in performance

Insufficient funds to for all the planned outputs

Total	35,466
GoU Development	35,466
External Financing	0
AIA	0

Output: 07 National Guidance

		Item	Spent
The Information and National Guidance Directorate retooled;	Assorted office and ICT equipment procured	211103 Allowances (Inc. Casuals, Temporary)	5,000
Regional Epicenters established;		221002 Workshops and Seminars	2,625
		221003 Staff Training	980
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	500
		223006 Water	187
		227001 Travel inland	5,600
		227002 Travel abroad	3,069
		228002 Maintenance - Vehicles	6,244

Reasons for Variation in performance

Insufficient funds for the establishment of Regional Epicentres

Total	25,205
GoU Development	25,205

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 75 Purchase of motor vehicle and other transport equipment

Two Ministry motor vehicles delivered Still at procurement level sent out for bids **Item** **Spent**

Reasons for Variation in performance

Delayed processing of required paperwork

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of office and ICT equipment including software

Assorted office and ICT equipment including software delivered and installed and tested No funds were released for the activities **Item** **Spent**

Reasons for Variation in performance

No funds were released for the activities

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of office and residential and office furniture

Assorted office and residential and office furniture delivered and installed Assorted office furniture delivered and installed **Item** **Spent**

Reasons for Variation in performance

Progressed as planned

312203 Furniture & Fixtures	1,770
Total	1,770
GoU Development	1,770
External Financing	0
AIA	0
Total For SubProgramme	62,441
GoU Development	62,441
External Financing	0
AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Analysis of the sector plans	Report to the issues raised on NBFP by Parliamentary Committee on ICT prepared and submitted	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 5,000
b) Guidance to the sectors in preparation of performance plans		221002 Workshops and Seminars	4,500
		221009 Welfare and Entertainment	3,000
c) Consult and inform/involve all the stakeholders in the process d) Review of work plans for Q4	- ICT Sector plans reviewed and guidance offered to the sector players in preparation of performance plans;	221012 Small Office Equipment	1,075
Preparing the Semi - Annual performance report for FY 2018/19;a) Analysis of sector performance and operational framework	- Ministry work plans reviewed;	225001 Consultancy Services- Short term	2,750
	Ministry Semi-Annual performance report for FY 2018/19 prepared and submitted to relevant authorities;	227001 Travel inland	4,000
b) Compilation of the data in required format;	- Sector performance and operational frameworks reviewed;	227004 Fuel, Lubricants and Oils	2,000
c) Consultations & reviews through workshops with Ministry and external partners	- Consultations undertaken with relevant stakeholders and partners;	228002 Maintenance - Vehicles	5,498
a) Consult through workshops, conferences etc			
b) Compile a draft budget for the MOICT & NG & discuss with the SWG c) Produce & submit the final budget to MFPEP as required	Q4 FY 2018/19 work plans reviewed;		
a) Data collection from the field and departments	- Progress report for Q2 FY2018/19 prepared and submitted to MoFPED and other relevant authorities;		
	One MPS consultative workshop undertaken with relevant stakeholders and a report produced;		
b) Drafting and review of the report			
c) Produce the Q2 FY 2018/19;			
d) Distribute and disseminate the key findings of the report;			
Holding MPS consultative workshops			
Reasons for Variation in performance			
Progressing as planned			
Progressing as planned			
Progressing as planned			
Progressing as planned			
Some activities were not undertaken due to insufficient funds			
Progressing as planned			
			Total
			27,823
			Wage Recurrent
			0
			Non Wage Recurrent
			27,823
			AIA
			0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Public relations for the Ministry managed;	Quarterly Electricity bills paid	Item	Spent
Ministry of ICT Corporate image promotional materials;	Guard and Security Services for 3 months paid	211103 Allowances (Inc. Casuals, Temporary)	15,000
Ministry functions, visiting delegations and protocol organised, coordinated and facilitated;	Quarterly Cleaning and sanitation services paid	213001 Medical expenses (To employees)	2,000
Maintenance - Machinery, Equipment & Furniture carried out;	Rent paid for 3 months	221003 Staff Training	1,000
	Vehicles repaired and maintained	221009 Welfare and Entertainment	10,000
	Ministry functions organised, coordinated and facilitated	221014 Bank Charges and other Bank related costs	540
		222001 Telecommunications	9,060
		223003 Rent – (Produced Assets) to private entities	662,572
		223005 Electricity	15,000
		224004 Cleaning and Sanitation	20,164
		227001 Travel inland	5,000
		227002 Travel abroad	3,145
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	16,942
		228003 Maintenance – Machinery, Equipment & Furniture	335
		Total	766,758
		Wage Recurrent	0
		Non Wage Recurrent	564,878
		<i>AIA</i>	201,880

Reasons for Variation in performance

Progressing as planned

Output: 03 Ministerial and Top Management Services

Cabinet memorandum and Ministerial briefs submitted.	Three Top management meetings held	Item	Spent
Entitlements to Top Management provided;	Two expanded Top management meetings held	211103 Allowances (Inc. Casuals, Temporary)	22,250
Political supervision of sector activities for consistency with government policies carried out;	Held three F&A departmental meetings	221009 Welfare and Entertainment	2,994
Top management meetings conducted, minutes prepared;	Three Senior management meetings held and facilitated	227002 Travel abroad	8,124
		227004 Fuel, Lubricants and Oils	2,020
		Total	35,388
		Wage Recurrent	0
		Non Wage Recurrent	35,388
		<i>AIA</i>	0

Output: 04 Procurement and Disposal Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement plans prepared and submitted to relevant authorities;	Monthly and Quarterly procurement reports prepared and submitted to relevant authorities	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 12,500
Monthly and quarterly procurement reports prepared;	Contracts prepared and awarded	221003 Staff Training	1,000
Contracts prepared and awarded;	Contracts and evaluation meetings coordinated	221009 Welfare and Entertainment	38
Contracts monitored and managed;	New contracts committee members appointed	227004 Fuel, Lubricants and Oils	2,930
Reasons for Variation in performance			
N/A			
			Total
			16,468
			Wage Recurrent
			0
			Non Wage Recurrent
			16,468
			AIA
			0

Output: 05 Financial Management Services

Half year accounts prepared;	Prepared and submitted half year for FY 2018/91 Financial report	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 12,500
Quarterly management accounts prepared and submitted to authorities;	Responded to Audit queries and report submitted to PS/ST,IAG and PAC	221002 Workshops and Seminars	1,000
Quarterly internal audit responses prepared;		221003 Staff Training	1,000
		221009 Welfare and Entertainment	5,000
		221016 IFMS Recurrent costs	16,800
		221017 Subscriptions	179
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	9,122
Reasons for Variation in performance			
N/A			
			Total
			50,101
			Wage Recurrent
			0
			Non Wage Recurrent
			50,101
			AIA
			0

Output: 19 Human Resource Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Change management conducted;Institutionalization of ICT Cadres carried out;Institutionalization of ICT Cadres carried out;Pensioners benefits paid;Human resource managed;Staff training managed; Staff salaries and gratuity paid; Performance Management conducted;Staff Welfare and other incapacity benefits managed;	Trained staff on change management issues to to orient staff on new technologies.	Item	Spent
	Institutionalization of ICT Cadres activities undertaken;	211101 General Staff Salaries	27,690
	Institutionalization of ICT Cadres activities facilitated and undertaken	211102 Contract Staff Salaries	872,933
	Pensions paid for 3 months	211103 Allowances (Inc. Casuals, Temporary)	7,500
	Some new staff were accessed to the payroll	212102 Pension for General Civil Service	25,367
	Some new staff were facilitated to attend an Induction training organised by MoPS at Civil Service College-Jinja	213002 Incapacity, death benefits and funeral expenses	3,000
	Staff salaries and gratuity was paid to staff	221020 IPPS Recurrent Costs	5,080
	Performance Review meeting conducted to assess progress of Departmental work plans for the Ministry		
	Staff consolidated allowance and office imprest paid		

Reasons for Variation in performance

Progressed as planned
 Progressed as planned
 Progressing as planned
 Progressing as planned
 Progressing as planned
 Progressing as planned
 Delayed access of new employees on the payroll
 Delayed access of new employees on the payroll
 Some pensioners were not paid due to completion of verification process

Total	941,569
Wage Recurrent	900,623
Non Wage Recurrent	40,946
<i>AIA</i>	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Modern records management and maintenance in place;	Mails received, registered and dispatched to action officers	211103 Allowances (Inc. Casuals, Temporary)	2,500
Documents managed and delivered on time;	Official records classified	222002 Postage and Courier	6,740
	Office errands executed timely	227004 Fuel, Lubricants and Oils	2,500

Documents processed on time;

Stake holders serviced on time;

Reasons for Variation in performance

Progressing as planned

Total	11,740
Wage Recurrent	0
Non Wage Recurrent	11,740
<i>AIA</i>	0

Arrears

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	1,849,847
		Wage Recurrent	900,623
		Non Wage Recurrent	747,344
		AIA	201,880

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 05 Financial Management Services

Review of the Ministry payment systems, procurement systems, stores management and final accounts conducted	- Ministry payment systems reviewed and a report produced;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,202
	- Monthly payroll audit undertaken;	221002 Workshops and Seminars	3,020
	- Ministry fleet management policies examined;	221003 Staff Training	4,000
		221009 Welfare and Entertainment	747
	- Budget performance assessment undertaken;	221011 Printing, Stationery, Photocopying and Binding	19
		227001 Travel inland	4,000
	- Ministry imprest management policies audited;	227004 Fuel, Lubricants and Oils	1,020

Reasons for Variation in performance

Progressing as planned;

Total	24,007
Wage Recurrent	0
Non Wage Recurrent	16,769
AIA	7,239
Total For SubProgramme	24,007
Wage Recurrent	0
Non Wage Recurrent	16,769
AIA	7,239

Development Projects

Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Holding consultative workshops/meetings; Sector Statistics Plan finalized and disseminated;	Consultative meetings facilitated and undertaken	Item	Spent
SIP reviewed and disseminated;	Quarterly monitoring of ICT sector policies and projects implementation conducted	221002 Workshops and Seminars	22,700
Assessment of ICT Policies and programs conducted;	Project preparation Committee meetings facilitated and undertaken	221003 Staff Training	3,000
Projects development Committee facilitated;		221008 Computer supplies and Information Technology (IT)	2,092
1 Sector monitoring report produced;		221011 Printing, Stationery, Photocopying and Binding	14,400
1 SWG meeting facilitated;		225001 Consultancy Services- Short term	7,687
Undertaking training and capacity building programs;		227001 Travel inland	7,500
Holding SWG Group Meetings;		227002 Travel abroad	3,000
Project preparation Committee facilitated;		227004 Fuel, Lubricants and Oils	20,000
Reasons for Variation in performance			
Progressed as planned			
Progressed as planned			
		Total	80,379
		GoU Development	25,887
		External Financing	0
		AIA	54,492

Output: 02 Ministry Support Services (Finance and Administration)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
CT and Ministry's website maintained;	ICT and ministry's website maintained/Security audit conducted	211103 Allowances (Inc. Casuals, Temporary)	17,500
Management Unit facilitated;	Trainings to administration staff in Financial management and Management skills modules were conducted	221002 Workshops and Seminars	15,000
International Capacity Building Programmes undertaken;		221003 Staff Training	3,000
In -house trainings undertaken		221009 Welfare and Entertainment	40,000
		225001 Consultancy Services- Short term	14,716
		227001 Travel inland	12,500
		227002 Travel abroad	5,786
		227004 Fuel, Lubricants and Oils	39,000
		228002 Maintenance - Vehicles	6,282
		228003 Maintenance – Machinery, Equipment & Furniture	320

Reasons for Variation in performance

Progressed as planned

Total	154,104
GoU Development	52,286
External Financing	0
AIA	101,818

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 03 Ministerial and Top Management Services			
International Policy Conferences attended by the Executive Office	Executive office travels facilitated ie attending the NRM Victory Day celebrations in Tororo etc	Item	Spent
		221002 Workshops and Seminars	10,000
		221008 Computer supplies and Information Technology (IT)	5,400
		221009 Welfare and Entertainment	24,000
		227001 Travel inland	11,300
		227002 Travel abroad	7,698
		227004 Fuel, Lubricants and Oils	26,168
Reasons for Variation in performance			
Progressed as planned			
		Total	84,566
		GoU Development	0
		External Financing	0
		AIA	84,566
Output: 05 Financial Management Services			
Review of the Ministry payment systems, procurement systems, stores management and final accounts conducted	Review of ministry procurement, payment conducted	Item	Spent
	Ministry records and stores management undertaken	211103 Allowances (Inc. Casuals, Temporary)	20,000
		221003 Staff Training	3,000
		221009 Welfare and Entertainment	5,000
		227004 Fuel, Lubricants and Oils	5,299
Reasons for Variation in performance			
Progressed as planned			
		Total	33,299
		GoU Development	0
		External Financing	0
		AIA	33,299
Output: 06 ICT Initiatives Support			
Grants to Local ICT innovators and ICT Hubs provided	- Activities of ICT Innovators of the first call for ICT Innovation monitored and support offered; - The Second call for ICT Innovations was put out, 665 applications received and evaluation is still ongoing;	Item	Spent
		211102 Contract Staff Salaries	40,479
		211103 Allowances (Inc. Casuals, Temporary)	75,000
		221002 Workshops and Seminars	38,800
		221003 Staff Training	4,994
		222003 Information and communications technology (ICT)	10,000
		225001 Consultancy Services- Short term	28,275
		225002 Consultancy Services- Long-term	400,465
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	24,056
Reasons for Variation in performance			
Progressed as planned			
		Total	634,069

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	634,069
		External Financing	0
		AIA	0
Output: 19 Human Resource Management Services			
The ICT cadres across MDAs and LGs institutionalized;	Staff capacity building to some staff undertaken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,250
Staff capacity building undertaken;		221002 Workshops and Seminars	7,000
		221003 Staff Training	3,000
<i>Reasons for Variation in performance</i>			
Progressed as planned			
		Total	21,250
		GoU Development	0
		External Financing	0
		AIA	21,250
<i>Outputs Funded</i>			
Output: 52 Innovators and Innovation Hubs			
Construction Alluminium works	- Aluminium furnishing works ongoing at the ICT Hub at Nakawa;	Item	Spent
Procure Equipment	- Partnerships with Institutions of Higher Learning created across the country;	291003 Transfers to Other Private Entities	438,774
Selection of Innovators			
Mentor and Train Innovators	- Mentorship to ICT Innovators undertaken under the partner ICT Hubs. These include Innovation Village, Outbox, Makerere Innovation and Incubation Center, Tech Buzz Hub, Hive Collab, CamTech and Resilient African Network;		
Selection of Innovation Hubs			
Create and support 2 partnerships			
Mentoring and Training of 10 Innovators			
<i>Reasons for Variation in performance</i>			
Progressed as planned			
		Total	438,774
		GoU Development	438,774
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
The ICT Innovation /Incubation Center at UICT Nakawa furnished and operationalised	Furnishing of the ICT Hub at Nakawa is still ongoing;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	130,348
		312101 Non-Residential Buildings	1,236,133
<i>Reasons for Variation in performance</i>			
Process delayed due to lengthy procurement processes			
		Total	1,366,481

Vote:020

 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,366,481
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
<i>Reasons for Variation in performance</i>		
At bid evaluation stage and is to procured in Q4		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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

	Item	Spent
<i>Reasons for Variation in performance</i>		
Delayed processing of documents		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	2,812,922
	GoU Development	2,517,497
	External Financing	0
	AIA	295,426
	GRAND TOTAL	6,026,645
	Wage Recurrent	1,338,292
	Non Wage Recurrent	1,211,393
	GoU Development	2,579,938
	External Financing	0
	AIA	897,022

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

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
Policy at Stage 4: Submission of 2nd draft policy paper to TMT;	221002 Workshops and Seminars	800	3,975	4,775
Consolidation and Submission to Cabinet;	221003 Staff Training	0	8,625	8,625
	221009 Welfare and Entertainment	0	28,800	28,800
Stage 4. Preparation of final draft E-Commerce Strategy and Submission to TMT;	221011 Printing, Stationery, Photocopying and Binding	1,210	7,625	8,835
	221012 Small Office Equipment	900	0	900
	222002 Postage and Courier	2	0	2
Carry out awareness meetings with 5 LGS on Cyber Security;	225001 Consultancy Services- Short term	500	14,993	15,493
	227004 Fuel, Lubricants and Oils	0	4,050	4,050
Hold 1 regional dissemination /Consultative exercise;	228002 Maintenance - Vehicles	25,883	2,416	28,299
Retreat to Develop post workshops action plans				
	Total	29,295	70,484	99,779
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2</i>	<i>325</i>	<i>327</i>
	<i>AIA</i>	<i>29,293</i>	<i>70,159</i>	<i>99,452</i>

Output: 02 E-government services provided

	Item	Balance b/f	New Funds	Total
Technical support provided to 5 MDAs and 5 LGs ;	211103 Allowances (Inc. Casuals, Temporary)	0	700	700
	221002 Workshops and Seminars	19	4,625	4,644
	221003 Staff Training	70	8,625	8,695
	221009 Welfare and Entertainment	0	2,500	2,500
	221011 Printing, Stationery, Photocopying and Binding	3,894	4,625	8,519
	222002 Postage and Courier	75	0	75
	227004 Fuel, Lubricants and Oils	0	1,575	1,575
		Total	4,058	22,650
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>200</i>	<i>850</i>	<i>1,050</i>
	<i>AIA</i>	<i>3,858</i>	<i>21,800</i>	<i>25,658</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Output: 04 Hardware and software development industry promoted

	Item	Balance b/f	New Funds	Total
National e-waste steering committee meeting held;	211103 Allowances (Inc. Casuals, Temporary)	0	900	900
Electronics Manufacturing Strategy finalized and disseminated;	221002 Workshops and Seminars	1,425	3,925	5,350
E-Waste Policy Implemented;	221003 Staff Training	0	8,625	8,625
	221011 Printing, Stationery, Photocopying and Binding	78	1,225	1,303
	225001 Consultancy Services- Short term	498	7,000	7,498
	227002 Travel abroad	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	1,425	1,425
	Total	2,001	25,100	27,101
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>78</i>	<i>2,900</i>	<i>2,978</i>
	<i>AIA</i>	<i>1,923</i>	<i>22,200</i>	<i>24,123</i>

Output: 05 Human Resource Base for IT developed

	Item	Balance b/f	New Funds	Total
ICT cadre function institutionalized across MDAs and LGs;	211103 Allowances (Inc. Casuals, Temporary)	0	1,500	1,500
	221002 Workshops and Seminars	1,100	5,625	6,725
	221003 Staff Training	0	11,625	11,625
	221011 Printing, Stationery, Photocopying and Binding	660	8,625	9,285
	222001 Telecommunications	19	0	19
	225001 Consultancy Services- Short term	120	0	120
	228002 Maintenance - Vehicles	9,381	500	9,881
	Total	11,280	27,875	39,155
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>139</i>	<i>2,500</i>	<i>2,639</i>
	<i>AIA</i>	<i>11,141</i>	<i>25,375</i>	<i>36,516</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Subprogram: 03 Information Management Services

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
National ICT Policy on Disability finalized;				
The e-Government Interoperability Policy (Stage 2 – 5) developed;	211101 General Staff Salaries	41	0	41
	211103 Allowances (Inc. Casuals, Temporary)	105	2,300	2,405
The Free and Open Source Software (FOSS) Policy implemented & monitored;	221002 Workshops and Seminars	0	2,500	2,500
	221009 Welfare and Entertainment	60	5,000	5,060
The Open Government Data Portal developed & finalized;	221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
	227001 Travel inland	0	1,500	1,500
	227004 Fuel, Lubricants and Oils	1,046	39,500	40,546
	Total	1,252	53,800	55,052
	<i>Wage Recurrent</i>	<i>41</i>	<i>0</i>	<i>41</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>
	<i>AIA</i>	<i>1,211</i>	<i>18,800</i>	<i>20,011</i>

Output: 02 E-government services provided

	Item	Balance b/f	New Funds	Total
At least 4 e-Government systems Coordinated and monitored;				
	211103 Allowances (Inc. Casuals, Temporary)	0	5,875	5,875
Four Meetings/workshops held;	221002 Workshops and Seminars	100	9,000	9,100
	221008 Computer supplies and Information Technology (IT)	20	0	20
	221011 Printing, Stationery, Photocopying and Binding	1,550	7,000	8,550
	225001 Consultancy Services- Short term	3,700	7,784	11,484
	227004 Fuel, Lubricants and Oils	960	500	1,460
	Total	6,330	30,159	36,489
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,460</i>	<i>6,000</i>	<i>10,460</i>
	<i>AIA</i>	<i>1,870</i>	<i>24,159</i>	<i>26,029</i>

Output: 03 BPO industry promoted

	Item	Balance b/f	New Funds	Total
The BPO policy reviewed and updated;				
Meetings and workshops held;	211103 Allowances (Inc. Casuals, Temporary)	0	1,000	1,000
	221008 Computer supplies and Information Technology (IT)	20	0	20
	221011 Printing, Stationery, Photocopying and Binding	3,518	3,000	6,518
	227001 Travel inland	830	1,434	2,264
	Total	4,368	5,434	9,802
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,600</i>	<i>1,600</i>
	<i>AIA</i>	<i>4,368</i>	<i>3,834</i>	<i>8,202</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Output: 05 Human Resource Base for IT developed

Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
Issue Paper on review of UBC Act developed;				
Consultative meetings held;	211101 General Staff Salaries	1,400	0	1,400
	211103 Allowances (Inc. Casuals, Temporary)	0	1,000	1,000
	221002 Workshops and Seminars	0	1,500	1,500
	221003 Staff Training	40	0	40
	221008 Computer supplies and Information Technology (IT)	800	0	800
	221011 Printing, Stationery, Photocopying and Binding	4,512	3,000	7,512
	225001 Consultancy Services- Short term	85	0	85
	225002 Consultancy Services- Long-term	6,970	0	6,970
	227004 Fuel, Lubricants and Oils	0	4,000	4,000
	Total	13,806	9,500	23,306
	<i>Wage Recurrent</i>	<i>1,400</i>	<i>0</i>	<i>1,400</i>
	<i>Non Wage Recurrent</i>	<i>276</i>	<i>4,000</i>	<i>4,276</i>
	<i>AIA</i>	<i>12,131</i>	<i>5,500</i>	<i>17,631</i>

Output: 07 Sub-sector monitored and promoted

	Item	Balance b/f	New Funds	Total
Base line survey on on status of implementation of ADM Policy recommendations on general populace carried out;	221003 Staff Training	0	12,000	12,000
Studies on emerging technologies carried out;	221008 Computer supplies and Information Technology (IT)	500	0	500
Bankable project concept for establishment of Broadband connectivity in remote rural areas developed;	221011 Printing, Stationery, Photocopying and Binding	5,500	4,500	10,000
One bankable project proposal for establishment of an alternative connectivity along oil pipelines to the undersea OFCs developed;	227001 Travel inland	3,930	5,283	9,213
	227002 Travel abroad	0	2,500	2,500
	Total	9,930	24,283	34,213
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>4,500</i>	<i>4,500</i>
	<i>AIA</i>	<i>9,930</i>	<i>19,783</i>	<i>29,713</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Output: 08 Logistical Support to ICT infrastructure

	Item	Balance b/f	New Funds	Total
Requirement Analysis for ICT infrastructure Blue Print and demand mapping undertaken;	221003 Staff Training	0	17,600	17,600
Issue paper on incorporation of broadband specifications in design and implementation of other utility infrastructures developed;	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	3,000	4,500	7,500
Technical Support to CP&MC provided;	227001 Travel inland	1	7,433	7,434
	227004 Fuel, Lubricants and Oils	73	10,301	10,374
	Total	3,574	39,834	43,408
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>3,000</i>	<i>3,000</i>
	<i>AIA</i>	<i>3,574</i>	<i>36,834</i>	<i>40,408</i>

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
Dissemination of the Policy to stakeholders;	211101 General Staff Salaries	204,073	0	204,073
Development of a National GIS system;	211103 Allowances (Inc. Casuals, Temporary)	0	3,000	3,000
Development of a Strategy to guide on National roll-out of Postcodes and addressing Systems;	221002 Workshops and Seminars	145	1,753	1,898
	221003 Staff Training	0	34,500	34,500
Baseline survey of Telecom & Telecom infrastructure	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	4,500	3,000	7,500
	225001 Consultancy Services- Short term	66	0	66
	227004 Fuel, Lubricants and Oils	1,800	6,750	8,550
	Total	211,084	49,003	260,087
	<i>Wage Recurrent</i>	<i>204,073</i>	<i>0</i>	<i>204,073</i>
	<i>Non Wage Recurrent</i>	<i>66</i>	<i>4,500</i>	<i>4,566</i>
	<i>AIA</i>	<i>6,945</i>	<i>44,503</i>	<i>51,448</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Output: 07 Sub-sector monitored and promoted

One sub-sector monitoring activity for the Telecom and postal sub-sectors conducted;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	4,000	4,000
	221003 Staff Training	7	2,623	2,630
	221008 Computer supplies and Information Technology (IT)	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	2,100	3,000	5,100
	225001 Consultancy Services- Short term	332	0	332
	227001 Travel inland	40	10,833	10,873
	227004 Fuel, Lubricants and Oils	0	7,000	7,000
	Total	2,529	27,456	29,985
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>432</i>	<i>4,000</i>	<i>4,432</i>
	<i>AIA</i>	<i>2,097</i>	<i>23,456</i>	<i>25,553</i>

Output: 08 Logistical Support to ICT infrastructure

One meeting of senior officials under the NCIP, Regional and other international initiatives conducted;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	700	700
Attend and or participate in local, regional and international consensus meetings/Conferences and workshops;	221008 Computer supplies and Information Technology (IT)	370	1,500	1,870
	221011 Printing, Stationery, Photocopying and Binding	8,004	2,000	10,004
	227001 Travel inland	14	3,134	3,148
	227002 Travel abroad	410	2,000	2,410
	227004 Fuel, Lubricants and Oils	0	300	300
	Total	8,798	9,634	18,432
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>414</i>	<i>3,000</i>	<i>3,414</i>
	<i>AIA</i>	<i>8,384</i>	<i>6,634</i>	<i>15,018</i>

Development Projects

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Subprogram: 08 Uganda Media Center

Outputs Provided

Output: 08 Media and communication support provided

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	50,005	102,639	152,643
	Total	50,005	102,639	152,643
	<i>Wage Recurrent</i>	<i>50,005</i>	<i>102,639</i>	<i>152,643</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to other Government Units

	Item	Balance b/f	New Funds	Total
143 Media and communication support activities provided to MDAs and LGs	263104 Transfers to other govt. Units (Current)	14,956	175,000	189,956
123 Print and Electronic Media engaged to communicate Gov't programmes and clarify positions of Government	Total	14,956	175,000	189,956
756 Local and International media engaged and accredited	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
3,058 Print and electronic media monitored.	<i>Non Wage Recurrent</i>	<i>14,956</i>	<i>175,000</i>	<i>189,956</i>
2,000 magazines published on national days	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

	Item	Balance b/f	New Funds	Total
Meetings and workshops conducted;	211101 General Staff Salaries	47,862	119,074	166,936
Field evaluation visits undertaken;	211103 Allowances (Inc. Casuals, Temporary)	0	3,000	3,000
Monitoring activities undertaken;	221002 Workshops and Seminars	0	1,500	1,500
	225001 Consultancy Services- Short term	66	0	66
	227001 Travel inland	0	2,500	2,500
	227004 Fuel, Lubricants and Oils	0	1,000	1,000
	Total	47,928	127,074	175,002
	<i>Wage Recurrent</i>	<i>47,862</i>	<i>119,074</i>	<i>166,936</i>
	<i>Non Wage Recurrent</i>	<i>66</i>	<i>8,000</i>	<i>8,066</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Subprogram: 10 Information

Outputs Provided

Output: 06 Dissemination of public information

	Item	Balance b/f	New Funds	Total
Quarterly Regional Media Breakfast held;				
Public Education Media Programmes for MDAs produced;	211101 General Staff Salaries	0	173,724	173,724
Social media capacity development for GoU officials	211103 Allowances (Inc. Casuals, Temporary)	0	3,000	3,000
	221001 Advertising and Public Relations	0	1,000	1,000
	221002 Workshops and Seminars	0	2,000	2,000
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221009 Welfare and Entertainment	0	2,000	2,000
	221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
	222002 Postage and Courier	15	0	15
	227001 Travel inland	0	1,000	1,000
	227004 Fuel, Lubricants and Oils	0	1,000	1,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	3,015	186,724	189,739
	<i>Wage Recurrent</i>	<i>0</i>	<i>173,724</i>	<i>173,724</i>
	<i>Non Wage Recurrent</i>	<i>3,015</i>	<i>13,000</i>	<i>16,015</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1006 Support to Information and National Guidance Project

Outputs Provided

Output: 06 Dissemination of public information

	Item	Balance b/f	New Funds	Total
National Guidance Policy implementation popularized;				
Institutional capacity to provide strong national guidance for social transformation strengthened;	211103 Allowances (Inc. Casuals, Temporary)	0	14,011	14,011
	221002 Workshops and Seminars	0	2,087	2,087
MDAs, LGs and CSOs on the Implementation of National Guidance Policy sensitized and trained;	221003 Staff Training	0	5,500	5,500
National guidance programs monitored and supervised;	221008 Computer supplies and Information Technology (IT)	8,949	6,474	15,423
	221009 Welfare and Entertainment	0	3,700	3,700
	221011 Printing, Stationery, Photocopying and Binding	2,521	1,950	4,471
	223005 Electricity	1,000	1,000	2,000
	223006 Water	2,000	0	2,000
	227001 Travel inland	0	6,265	6,265
	Total	14,470	40,987	55,457
	<i>GoU Development</i>	<i>14,470</i>	<i>40,987</i>	<i>55,457</i>
	<i>External Financing</i>	<i>0</i>	<i>40,987</i>	<i>40,987</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Output: 07 National Guidance

	Item	Balance b/f	New Funds	Total
The Information and National Guidance Directorate retooled;	211103 Allowances (Inc. Casuals, Temporary)	0	5,000	5,000
Regional Epicenters established;	221002 Workshops and Seminars	0	2,048	2,048
	221003 Staff Training	20	5,750	5,770
	221007 Books, Periodicals & Newspapers	0	798	798
	221008 Computer supplies and Information Technology (IT)	15,374	18,126	33,500
	221009 Welfare and Entertainment	0	390	390
	223006 Water	1,013	312	1,325
	224004 Cleaning and Sanitation	1,100	0	1,100
	227001 Travel inland	0	5,500	5,500
	228002 Maintenance - Vehicles	1	2,500	2,501
	Total	17,508	40,424	57,931
	<i>GoU Development</i>	<i>17,508</i>	<i>40,424</i>	<i>57,931</i>
	<i>External Financing</i>	<i>0</i>	<i>40,424</i>	<i>40,424</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of motor vehicle and other transport equipment

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

Output: 76 Purchase of office and ICT equipment including software

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	100,000	0	100,000
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of office and residential and office furniture

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	124,991	0	124,991
Total	124,991	0	124,991
<i>GoU Development</i>	<i>124,991</i>	<i>0</i>	<i>124,991</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 4: Revised Workplan

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

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
a) Data collection from the field and departments				
b) Drafting and review of the report c) Produce the Q3 FY 2018/19;	221003 Staff Training	0	1,500	1,500
	221009 Welfare and Entertainment	0	2,000	2,000
	221011 Printing, Stationery, Photocopying and Binding	0	5,500	5,500
d) Distribute and disseminate the key findings of the report	227001 Travel inland	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	1,000	1,000
	228002 Maintenance - Vehicles	2,852	1,000	3,852
	Total	2,852	13,000	15,852
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,852</i>	<i>13,000</i>	<i>15,852</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

a) Analysis of sector performance and operational framework

b) Compilation of the data in required format;

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

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
Public relations for the Ministry managed;				
Ministry of ICT Corporate image promotional materials;	213001 Medical expenses (To employees)	8	2,000	2,008
Ministry functions, visiting delegations and protocol organised, coordinated and facilitated;	221001 Advertising and Public Relations	0	2,500	2,500
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
Maintenance - Machinery, Equipment & Furniture carried out;	221014 Bank Charges and other Bank related costs	0	400	400
	222001 Telecommunications	0	3,000	3,000
	223003 Rent – (Produced Assets) to private entities	1,923	159,870	161,793
	223005 Electricity	0	15,000	15,000
	223006 Water	18,000	4,000	22,000
	224004 Cleaning and Sanitation	15,445	17,900	33,345
	227001 Travel inland	0	2,000	2,000
	227002 Travel abroad	0	800	800
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	8	1,500	1,508
	228003 Maintenance – Machinery, Equipment & Furniture	1,665	0	1,665
	Total	39,049	213,970	253,019
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,126</i>	<i>54,100</i>	<i>91,226</i>
	<i>AIA</i>	<i>1,923</i>	<i>159,870</i>	<i>161,793</i>

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Cabinet memorandum and Ministerial briefs submitted.				
Entitlements to Top Management provided;	221007 Books, Periodicals & Newspapers	0	800	800
Political supervision of sector activities for consistency with government policies carried out;	221009 Welfare and Entertainment	6	2,000	2,006
	221011 Printing, Stationery, Photocopying and Binding	100	0	100
Top management meetings conducted, minutes prepared;	227002 Travel abroad	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	980	1,500	2,480
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	1,250
	Total	2,086	6,550	8,636
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,086</i>	<i>6,550</i>	<i>8,636</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 04 Procurement and Disposal Services				
Procurement plans prepared and submitted to relevant authorities;	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	962	964	1,926
Monthly and quarterly procurement reports prepared;	221011 Printing, Stationery, Photocopying and Binding	87	0	87
Contracts prepared and awarded;	227004 Fuel, Lubricants and Oils	70	1,500	1,570
Contracts monitored and managed;	Total	1,119	2,464	3,583
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,119</i>	<i>2,464</i>	<i>3,583</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 05 Financial Management Services				
9 Months accounts prepared;	Item	Balance b/f	New Funds	Total
Quarterly management accounts prepared and submitted to authorities;	221016 IFMS Recurrent costs	0	3,500	3,500
	221017 Subscriptions	1,142	0	1,142
Board of Survey reports (Cash) prepared and submitted to key authorities;	227004 Fuel, Lubricants and Oils	0	1,500	1,500
	228002 Maintenance - Vehicles	0	1,000	1,000
Assets register prepared;	Total	1,142	6,000	7,142
Quarterly internal audit responses prepared;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,142</i>	<i>6,000</i>	<i>7,142</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 19 Human Resource Management Services				
Pensioners benefits paid;	Item	Balance b/f	New Funds	Total
Human resource managed;	211101 General Staff Salaries	0	141,232	141,232
Change management conducted;	211102 Contract Staff Salaries	578,172	947,152	1,525,323
Staff salaries and gratuity paid;	212102 Pension for General Civil Service	148,598	74,851	223,449
Institutionalization of ICT Cadres carried out;	213002 Incapacity, death benefits and funeral expenses	0	7,000	7,000
	213004 Gratuity Expenses	63,865	56,123	119,988
Institutionalization of ICT Cadres carried out;	221020 IPPS Recurrent Costs	0	3,500	3,500
Performance Management conducted;	Total	790,635	1,229,856	2,020,491
Staff Welfare and other incapacity benefits managed;	<i>Wage Recurrent</i>	<i>578,172</i>	<i>1,088,383</i>	<i>1,666,555</i>
	<i>Non Wage Recurrent</i>	<i>212,463</i>	<i>141,473</i>	<i>353,936</i>
Staff training managed;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 20 Records Management Services				
Modern records management and maintenance in place;	Item	Balance b/f	New Funds	Total
Documents managed and delivered on time;	222002 Postage and Courier	0	1,000	1,000
Documents processed on time;	227004 Fuel, Lubricants and Oils	0	1,000	1,000
Stake holders serviced on time;	Total	0	2,000	2,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,000</i>	<i>2,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Subprogram: 06 Internal Audit

Outputs Provided

Output: 05 Financial Management Services

Review of the Ministry payment systems, procurement systems, stores management and final accounts conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	2,400	2,400
	221002 Workshops and Seminars	950	800	1,750
	221003 Staff Training	300	17,500	17,800
	221009 Welfare and Entertainment	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	1,731	749	2,480
	227004 Fuel, Lubricants and Oils	980	545	1,525
	Total	3,964	21,993	25,957
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>983</i>	<i>2,545</i>	<i>3,528</i>
	<i>AIA</i>	<i>2,981</i>	<i>19,449</i>	<i>22,430</i>

Development Projects

Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Undertaking training and capacity building programs;	Item	Balance b/f	New Funds	Total
Holding SWG Group Meetings;	221002 Workshops and Seminars	7,411	22,310	29,721
Project preparation Committee facilitated;	221003 Staff Training	0	39,000	39,000
Sector Statistics Plan finalized and disseminated;	221008 Computer supplies and Information Technology (IT)	5,014	1,800	6,814
SIP reviewed and disseminated;	221011 Printing, Stationery, Photocopying and Binding	0	32,600	32,600
Assessment of ICT Policies and programs conducted;	225001 Consultancy Services- Short term	313	7,900	8,213
Projects development Committee facilitated;	227001 Travel inland	0	500	500
1 Sector monitoring report produced;	227002 Travel abroad	0	2,900	2,900
1 SWG meeting facilitated;	227004 Fuel, Lubricants and Oils	0	15,421	15,421
Holding consultative workshops/meetings;	Total	12,738	122,431	135,169
	<i>GoU Development</i>	<i>2,719</i>	<i>17,760</i>	<i>20,479</i>
	<i>External Financing</i>	<i>0</i>	<i>17,760</i>	<i>17,760</i>
	<i>AIA</i>	<i>10,019</i>	<i>104,671</i>	<i>114,690</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
CT and Ministry`s website maintained;				
Management Unit facilitated;	211103 Allowances (Inc. Casuals, Temporary)	0	15,000	15,000
International Capacity Building Programmes undertaken;	221001 Advertising and Public Relations	4,940	16,620	21,560
In -house trainings undertaken	221002 Workshops and Seminars	0	7,500	7,500
	221003 Staff Training	0	23,250	23,250
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221009 Welfare and Entertainment	144	71,825	71,969
	221011 Printing, Stationery, Photocopying and Binding	28,274	53,500	81,774
	225001 Consultancy Services- Short term	284	7,500	7,784
	227001 Travel inland	0	5,475	5,475
	227002 Travel abroad	0	2,500	2,500
	227004 Fuel, Lubricants and Oils	0	22,077	22,077
	228002 Maintenance - Vehicles	2,802	0	2,802
	228003 Maintenance – Machinery, Equipment & Furniture	1,705	600	2,305
	Total	43,149	225,847	268,996
	<i>GoU Development</i>	<i>0</i>	<i>22,143</i>	<i>22,143</i>
	<i>External Financing</i>	<i>0</i>	<i>22,143</i>	<i>22,143</i>
	<i>AIA</i>	<i>43,149</i>	<i>203,704</i>	<i>246,853</i>

Output: 05 Financial Management Services

	Item	Balance b/f	New Funds	Total
Review of the Ministry payment systems, procurement systems, stores management and final accounts conducted				
	211103 Allowances (Inc. Casuals, Temporary)	30	13,488	13,518
	221003 Staff Training	0	12,000	12,000
	221009 Welfare and Entertainment	0	2,500	2,500
	221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	5,000
	227004 Fuel, Lubricants and Oils	0	4,012	4,013
	Total	2,530	34,500	37,031
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>2,530</i>	<i>34,500</i>	<i>37,031</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Output: 06 ICT Initiatives Support

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Grants to Local ICT innovators and ICT Hubs provided				
	211102 Contract Staff Salaries	2,254	42,000	44,254
	211103 Allowances (Inc. Casuals, Temporary)	0	75,000	75,000
	221002 Workshops and Seminars	380	23,785	24,165
	221003 Staff Training	7	30,000	30,007
	222003 Information and communications technology (ICT)	15,610	12,500	28,110
	225001 Consultancy Services- Short term	(1,879)	12,500	10,621
	225002 Consultancy Services- Long-term	469,359	163,000	632,359
	227001 Travel inland	0	12,000	12,000
	227004 Fuel, Lubricants and Oils	0	2,160	2,160
	Total	485,729	372,945	858,674
	<i>GoU Development</i>	<i>485,729</i>	<i>372,945</i>	<i>858,674</i>
	<i>External Financing</i>	<i>0</i>	<i>372,945</i>	<i>372,945</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Innovators and Innovation Hubs

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Construction to Roofing				
Furnishing of the centre	291003 Transfers to Other Private Entities	1,620,758	236,366	1,857,125
	Total	1,620,758	236,366	1,857,125
Fund 5 ICT Innovators	<i>GoU Development</i>	<i>1,620,758</i>	<i>236,366</i>	<i>1,857,125</i>
Mentor and Train Innovators	<i>External Financing</i>	<i>0</i>	<i>236,366</i>	<i>236,366</i>
Support 5 ICT Innovation Hubs	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Sign 2 MOUs				
Mentoring and Training of 10 Innovators				

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
The ICT Innovation /Incubation Center at UICT Nakawa furnished and operationalised				
	281504 Monitoring, Supervision & Appraisal of capital works	22,740	0	22,740
	312101 Non-Residential Buildings	2,227,879	182,000	2,409,879
	312213 ICT Equipment	286,500	98,485	384,985
	Total	2,537,119	280,485	2,817,604
	<i>GoU Development</i>	<i>2,537,119</i>	<i>280,485</i>	<i>2,817,604</i>
	<i>External Financing</i>	<i>0</i>	<i>280,485</i>	<i>280,485</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	392,981	0	392,981
	Total	392,981	0	392,981
	<i>GoU Development</i>	<i>392,981</i>	<i>0</i>	<i>392,981</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: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
	312211 Office Equipment	2,000	0	2,000
	312213 ICT Equipment	111,985	0	111,985
	Total	113,985	0	113,985
	<i>GoU Development</i>	<i>113,985</i>	<i>0</i>	<i>113,985</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	7,267,512	4,098,266	11,365,778
	<i>Wage Recurrent</i>	<i>881,552</i>	<i>1,483,820</i>	<i>2,365,372</i>
	<i>Non Wage Recurrent</i>	<i>281,874</i>	<i>496,307</i>	<i>778,181</i>
	<i>GoU Development</i>	<i>5,890,260</i>	<i>1,011,110</i>	<i>6,901,370</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>213,825</i>	<i>1,107,030</i>	<i>1,320,855</i>