

Vote:020

 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.937	5.937	5.937	5.684	100.0%	95.7%	95.8%
Non Wage	5.936	4.725	4.725	4.398	79.6%	74.1%	93.1%
Devt. GoU	15.223	11.624	11.624	11.362	76.4%	74.6%	97.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	27.096	22.286	22.285	21.445	82.2%	79.1%	96.2%
Total GoU+Ext Fin (MTEF)	27.096	22.286	22.285	21.445	82.2%	79.1%	96.2%
Arrears	11.200	11.200	11.200	11.200	100.0%	100.0%	100.0%
Total Budget	38.296	33.486	33.485	32.645	87.4%	85.2%	97.5%
<i>A.I.A Total</i>	3.500	3.107	3.107	3.107	88.8%	88.8%	100.0%
Grand Total	41.796	36.593	36.593	35.752	87.6%	85.5%	97.7%
Total Vote Budget Excluding Arrears	30.596	25.393	25.393	24.552	83.0%	80.2%	96.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0501 Enabling enviroment for ICT Development and Regulation	2.37	2.20	2.20	93.1%	92.9%	99.8%
Program: 0502 Effective Communication and National Guidance	3.83	3.71	3.65	96.8%	95.2%	98.3%
Program: 0549 General Administration, Policy and Planning	24.40	19.48	18.70	79.8%	76.7%	96.0%
Total for Vote	30.60	25.39	24.55	83.0%	80.2%	96.7%

Matters to note in budget execution

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The total approved annual budget for the Ministry for FY 2018/19 was shs. 41.796Bn; out of which the following releases were made by end of the year: Wage (shs. 5.937Bn); Non-Wage Recurrent (shs. 4.725 Bn); GoU Development (shs 11.624 Bn); AIA (shs. 3.107 Bn) and Arrears (shs. 11.200 Bn).

By the end of the financial year, the Ministry was able to spend as follows: wage recurrent shs. 5.684 Bn (95.8%); Non-wage Recurrent shs. 4.398 Bn (93.1%); GoU Development shs. 11.362 Bn (97.7.%) AIA shs. 3.107 Bn (100.0%). And Arrears 11.200 Bn (100.0%).

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0501 Enabling enviroment for ICT Development and Regulation	
0.000 Bn Shs	<i>SubProgram/Project :02 Information Technology</i>
	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	<i>SubProgram/Project :04 Broadcasting Infrastructure</i>
	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	
0.048 Bn Shs	<i>SubProgram/Project :1006 Support to Information and National Guidance Project</i>
	Reason: Delayed Procurement process
<i>Items</i>	
47,573,576.000 UShs	312213 ICT Equipment
	Reason: Delayed Procurement process
Program 0549 General Administration, Policy and Planning	
0.312 Bn Shs	<i>SubProgram/Project :01 Headquarters (Finance and Administration)</i>
	Reason: Delayed Initiation of the required processes
<i>Items</i>	
197,017,936.000 UShs	212102 Pension for General Civil Service

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Reason: Delayed processing of the required paperwork	
114,915,163.000 UShs	213004 Gratuity Expenses
Reason: Delayed processing of the required paperwork	
0.001 Bn Shs	<i>SubProgram/Project :0990 Strengthening Ministry of ICT</i>
Reason: Delayed Initiation of Procurement process	
<i>Items</i>	
1,309,199.000 UShs	312211 Office Equipment
Reason: Delayed Initiation of Procurement process	
<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			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of formal (registered) ICT enterprises	Percentage	3.1%	2.7%
Number of e-services offered	Number	330	277
Number of locally developed applications/ innovations	Number	12	10
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 Q4
Number of inquiries raised by citizens through GCIC	Number	600	600
Proportion of inquiries responded to through GCIC	Percentage	60%	60%
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			

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1 .Informed citizenry			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	53%	53%
Proportion of strategic plans that are implemented	Percentage	60%	55%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

By end of Q4, the Ministry was able to deliver the following outputs:

Programme 0501 Enabling Environment for ICT Development and Regulation

Under the NIISP, the following achievements were registered: Sixty (60) Applications were evaluated and selected for funding under NIISP; Travel Uganda Monitor, eLunda, Jaguza app, Akellobanker ,Agro Value Chain Manager Mobile App, Omulunzi Information Management System, Livestock Farm-lite, Patasente, OWC i App, Constituency Farmers App, Akatale App, Mobile App for UNEB Services, National Education Management System Mwalimu, Sign Language, Dictionary and Translator, Psycho-Counselling App, KAINOafrica, STrack, School Education Management and Governance Platform School Management and Business Process Tracking Platform for Schools in Uganda, Mylib, Package for School Management, MamaOpe Pneumonia, Diagnostic Aid, A-Lite Vein Locator, A remote temperature monitoring for new-borns, MobiCare, Photokabada, Digital Speech Assistant (DSA), Smart Medtech Management System, Open Platform for Hospital Management, Information System (Helecare2x), Comprehensively Customised Accounting Software for Clinics, Dagala App, Unified Medical Laboratories Sample Tracker, YONJA, Blind Assistant Application, SignTap, Young Engineers, Illiphant, Electronic Document Management System, Education App, Multifactor Authentication System, eRegistry, getaplot mobile application, Soul food, EPosta, ICT As an Enabler of Business Process Out Sourcing, Chap Chap, BUCXS, HRMagic, SEMA, electronic Procurement System, ePROCSYS, National Assets Management System (NAMS), Self Service Kiosks, Nano Satellite Surveillance for Boarder Control and Management, REDAH Legal Case File Management System, MyLC1app, Tax Returns Mobile Application Clinic Master and Integrated intelligent Computer System;

The National ICT Hub at Nakawa was roofed, Tiled and is being furnished for completion;

Local ICT Innovation Hubs were Supported for the role they play in the ICT Innovation ecosystem. These included Resilient African Network (RAN), Makerere Innovation and Incubation Centre (MIIC), The Innovation Village, Outbox, CamTech, Tech Buz Hub and Hive Colab.

The Open Government Data Portal was finalized;

The Ministry 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 district;

Participated in the exercise or 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;

Participated in three Project Implementation meetings for the Netherlands Trust Fund (NTF) IV support towards the IT enabled Services and BPO in Uganda;

Provided technical support to the Netherlands Trust Fund (NTF4) IV project for promoting IT enabled services and Business Process Outsourcing;

Concept paper, and attendant MoU on establishment of Satellite based broadband Connectivity in remote tourist sites (game parks and museum) developed;

A draft Concept paper on OFC along SGR and Oil pipeline was developed; Baseline survey on new and innovative technology undertaken in Eastern and western region;

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The Second Draft Spectrum Management Policy developed;

Special Postcodes developed for special interest areas (Parks, Government offices, tourist sites, monuments, land marks, historical sites) in all Districts of Uganda;

Programme 0502 Effective communication and National Guidance

The UMC coordinated 470 media coverages, undertook 642 print and electronic media engagements. It also undertook 48 International media engagements and monitored 5951 print and online electronic media;

The GCIC handled and resolved 693 queries from citizens. <https://www.gcic.gou.go.ug> got 231,369 visitors, Social media, Twitter got 1,660,600 views and Facebook 790,000 views, provided online coverage for seventy-five (75) press briefings at UMC to bridge the information gap between the citizens and Government;

Programme 0549 General Administration, Policy and Planning

Three project proposals prepared and submitted for consideration by PAP Report to PACOB and responses to issues department under MoFPED;

Q3 FY 2018/19 performance report produced and submitted to relevant authorities;

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;

Prepared and submitted Half Year Performance FY 2018/19 to MoFPED and other relevant authorities;

Q4 FY 2018/19 payments audited, a report produced and submitted to relevant authorities;
Responded to Audit Queries and a report prepared and submitted to relevant authorities;

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	1.30	1.29	91.6%	91.3%	99.6%
<i>Class: Outputs Provided</i>	<i>1.41</i>	<i>1.30</i>	<i>1.29</i>	<i>91.6%</i>	<i>91.3%</i>	<i>99.6%</i>
050101 Enabling Policies,Laws and Regulations developed	1.03	0.98	0.98	95.0%	95.0%	100.0%
050102 E-government services provided	0.12	0.10	0.10	88.6%	85.5%	96.5%
050103 BPO industry promoted	0.02	0.02	0.02	83.0%	83.0%	100.0%
050104 Hardware and software development industry promoted	0.02	0.02	0.02	88.2%	87.8%	99.6%
050105 Human Resource Base for IT developed	0.03	0.02	0.02	83.8%	83.4%	99.4%
050107 Sub-sector monitored and promoted	0.14	0.11	0.11	77.5%	77.5%	99.9%
050108 Logistical Support to ICT infrastructure	0.06	0.05	0.05	79.8%	79.1%	99.2%
Program 0502 Effective Communication and National Guidance	3.23	3.12	3.05	96.4%	94.5%	98.0%
<i>Class: Outputs Provided</i>	<i>1.64</i>	<i>1.52</i>	<i>1.51</i>	<i>92.8%</i>	<i>92.0%</i>	<i>99.0%</i>
050206 Dissemination of public information	0.54	0.48	0.48	89.9%	89.8%	99.9%
050207 National Guidance	0.69	0.63	0.62	90.9%	90.1%	99.1%
050208 Media and communication support provided	0.41	0.41	0.40	100.0%	97.9%	98.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.70	0.70	0.70	100.0%	100.0%	100.0%
050251 Transfers to other Government Units	0.70	0.70	0.70	100.0%	100.0%	100.0%
Class: Capital Purchases	0.90	0.90	0.85	100.0%	94.7%	94.7%
050275 Purchase of motor vehicle and other transport equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
050276 Purchase of office and ICT equipment including software	0.10	0.10	0.05	100.0%	52.4%	52.4%
050278 Purchase of office and residential and office furniture	0.32	0.32	0.32	100.0%	100.0%	100.0%
Program 0549 General Administration, Policy and Planning	33.65	29.07	28.30	86.4%	84.1%	97.3%
Class: Outputs Provided	13.83	10.55	9.82	76.3%	71.0%	93.2%
054901 Policy, consultation, planning and monitoring services	0.27	0.22	0.22	83.4%	83.4%	100.0%
054902 Ministry Support Services (Finance and Administration)	3.02	2.27	2.27	75.4%	75.3%	99.8%
054903 Ministerial and Top Management Services	0.23	0.15	0.15	64.7%	63.6%	98.4%
054904 Procurement and Disposal Services	0.09	0.06	0.06	72.8%	70.5%	96.8%
054905 Financial Management Services	0.27	0.21	0.20	76.5%	76.2%	99.5%
054906 ICT Initiatives Support	5.05	2.75	2.59	54.4%	51.2%	94.1%
054919 Human Resource Management Services	4.88	4.86	4.31	99.5%	88.3%	88.7%
054920 Records Management Services	0.03	0.02	0.02	81.7%	81.7%	100.0%
Class: Outputs Funded	2.75	2.41	2.41	87.6%	87.6%	100.0%
054952 Innovators and Innovation Hubs	2.75	2.41	2.41	87.6%	87.6%	100.0%
Class: Capital Purchases	5.86	4.91	4.86	83.8%	82.9%	98.9%
054972 Government Buildings and Administrative Infrastructure	5.20	4.33	4.28	83.3%	82.3%	98.8%
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.55	0.47	0.47	85.1%	85.1%	100.0%
054976 Purchase of Office and ICT Equipment, including Software	0.11	0.11	0.11	100.0%	98.9%	98.9%
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	33.49	32.64	87.4%	85.2%	97.5%

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	13.36	12.62	79.2%	74.8%	94.5%
211101 General Staff Salaries	1.74	1.74	1.73	99.9%	99.5%	99.7%
211102 Contract Staff Salaries	4.37	4.33	4.06	99.1%	93.0%	93.9%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.81	0.81	87.3%	87.3%	100.0%
212102 Pension for General Civil Service	0.30	0.30	0.10	100.0%	34.2%	34.2%

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213001 Medical expenses (To employees)	0.01	0.01	0.01	98.7%	98.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	66.7%	66.7%	100.0%
213004 Gratuity Expenses	0.22	0.22	0.11	100.0%	48.8%	48.8%
221001 Advertising and Public Relations	0.02	0.01	0.01	81.3%	81.3%	100.0%
221002 Workshops and Seminars	0.33	0.28	0.28	84.3%	84.2%	99.9%
221003 Staff Training	0.20	0.17	0.17	86.9%	86.4%	99.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	85.3%	85.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.10	0.10	82.0%	82.0%	100.0%
221009 Welfare and Entertainment	0.27	0.21	0.21	76.2%	75.5%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.08	0.08	60.0%	59.0%	98.5%
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	94.0%	94.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	90.6%	90.6%	100.0%
221017 Subscriptions	0.00	0.00	0.00	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	71.3%	71.3%	100.0%
222001 Telecommunications	0.07	0.05	0.05	80.2%	80.2%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	83.4%	83.4%	100.0%
222003 Information and communications technology (ICT)	0.10	0.09	0.09	87.5%	87.5%	100.0%
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	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.04	0.03	0.03	87.2%	87.2%	100.0%
224004 Cleaning and Sanitation	0.08	0.08	0.08	96.9%	92.3%	95.3%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.35	0.29	0.29	82.6%	81.5%	98.7%
225002 Consultancy Services- Long-term	4.00	1.76	1.61	43.9%	40.3%	91.9%
227001 Travel inland	0.38	0.32	0.32	84.7%	84.5%	99.8%
227002 Travel abroad	0.19	0.17	0.17	88.2%	86.9%	98.6%
227004 Fuel, Lubricants and Oils	0.46	0.42	0.42	91.5%	91.5%	100.0%
228002 Maintenance - Vehicles	0.10	0.07	0.07	66.7%	66.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.00	0.00	6.5%	6.1%	94.1%
Class: Outputs Funded	3.45	3.11	3.11	90.1%	90.1%	100.0%
263104 Transfers to other govt. Units (Current)	0.70	0.70	0.70	100.0%	100.0%	100.0%
291003 Transfers to Other Private Entities	2.75	2.41	2.41	87.6%	87.6%	100.0%
Class: Capital Purchases	6.76	5.81	5.71	85.9%	84.5%	98.3%
281504 Monitoring, Supervision & Appraisal of capital works	0.50	0.30	0.30	60.0%	60.0%	100.0%
312101 Non-Residential Buildings	4.00	3.65	3.65	91.2%	91.2%	100.0%
312201 Transport Equipment	1.03	0.95	0.95	92.0%	92.0%	100.0%
312203 Furniture & Fixtures	0.32	0.32	0.32	100.0%	100.0%	100.0%
312211 Office Equipment	0.00	0.00	0.00	100.0%	34.5%	34.5%
312213 ICT Equipment	0.91	0.60	0.50	65.5%	54.6%	83.4%
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%

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Total for Vote	38.30	33.49	32.64	87.4%	85.2%	97.5%
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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	1.30	1.29	91.6%	91.3%	99.6%
<i>Recurrent SubProgrammes</i>						
02 Information Technology	0.31	0.29	0.29	95.2%	95.1%	99.9%
03 Information Management Services	0.37	0.37	0.37	100.0%	99.0%	99.1%
04 Broadcasting Infrastructure	0.33	0.27	0.27	82.4%	82.4%	99.9%
05 Posts and Telecommunications	0.41	0.36	0.36	88.6%	88.5%	99.9%
Program 0502 Effective Communication and National Guidance	3.23	3.12	3.05	96.4%	94.5%	98.0%
08 Uganda Media Center	1.11	1.11	1.10	100.0%	99.2%	99.3%
09 National Guidance	0.51	0.45	0.44	88.1%	86.9%	98.7%
10 Information	0.34	0.28	0.28	84.8%	84.7%	99.8%
<i>Development Projects</i>						
1006 Support to Information and National Guidance Project	1.28	1.27	1.22	99.6%	95.9%	96.3%
Program 0549 General Administration, Policy and Planning	33.65	29.07	28.30	86.4%	84.1%	97.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	19.60	18.65	18.09	95.2%	92.3%	97.0%
06 Internal Audit	0.10	0.07	0.07	69.7%	68.8%	98.6%
<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	13.95	10.35	10.14	74.2%	72.7%	97.9%
Total for Vote	38.30	33.49	32.64	87.4%	85.2%	97.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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;	Drafted Policy and RIA analysis validated. As per policy objectives;	211103 Allowances (Inc. Casuals, Temporary)	8,000
Digital Uganda Vision Policy Finalized and Disseminated;	Regulations and Guidelines to be updated to include draft policy outcomes.	221001 Advertising and Public Relations	3,000
	E-commerce strategy at stage 3: Drafted and further updated with researched data and the development of relevant strategies.	221002 Workshops and Seminars	42,525
	-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,	221003 Staff Training	15,625
	Dissemination of E Waste Guidelines undertaken in masaka;	221007 Books, Periodicals & Newspapers	368
	Five (5) Cyber Security meeting undertaken in LGS;	221009 Welfare and Entertainment	68,800
	1 Retreat held to update the DUV. 1 Regional Dissemination exercise held at among 800 Multi stakeholders at Digital Development Conference	221011 Printing, Stationery, Photocopying and Binding	15,925
	1 multi-stakeholder workshop held to validate and obtain input into the digital Uganda Vision.	221012 Small Office Equipment	900
		222001 Telecommunications	3,960
		222002 Postage and Courier	900
		225001 Consultancy Services- Short term	31,993
		227002 Travel abroad	14,800
		227004 Fuel, Lubricants and Oils	15,994
		228002 Maintenance - Vehicles	47,416

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

Results of RIA awaited for further submission of DUV to cabinet

Progressing as planned

Bench mark study awaited, Multi-stakeholder validation, analysis of input and consolidation into actionable strategies awaits funding

Progressed as planned

Total	447,738
Wage Recurrent	177,532
Non Wage Recurrent	56,437
<i>AIA</i>	213,769

Output: 02 E-government services provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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; Technical Support on effective e-government implemented in selected district;	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 2,958 15,625 15,625 10,000 15,625 300 225 10,375 7,275
Reasons for Variation in performance			
Progressed as planned			
		Total	78,008
		Wage Recurrent	0
		Non Wage Recurrent	15,508
		AIA	62,500

Output: 04 Hardware and software development industry promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 , 2 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; E-Waste policy implemented; Electronics manufacturing strategy disseminated;	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 4,730 15,625 15,625 5,625 200 200 26,000 8,183 5,825
			Total
			82,013
			Wage Recurrent
			0
			Non Wage Recurrent
			19,513
			AIA
			62,500

Reasons for Variation in performance

Progressed as planned
Progressed as planned

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 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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 8,295 24,125 15,625 15,875 400 300 3,445 178 15,616
		ICT Cadre Function institutionalised through preparation of scheme of service for ICT Cadres	

Reasons for Variation in performance

Re-designation of ICT Cadres awaited to be done in conjunction with MOPS

Total	83,858
Wage Recurrent	0
Non Wage Recurrent	21,367
AIA	62,491

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	691,616
		Wage Recurrent	177,532
		Non Wage Recurrent	112,824
		AIA	401,260

Recurrent Programmes

Subprogram: 03 Information Management Services

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

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;	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;	Item	Spent
					211101 General Staff Salaries	199,245
					211103 Allowances (Inc. Casuals, Temporary)	13,297
					221002 Workshops and Seminars	10,000
					221008 Computer supplies and Information Technology (IT)	1,600
					221009 Welfare and Entertainment	20,000
					221011 Printing, Stationery, Photocopying and Binding	15,000
					227001 Travel inland	13,659
					227004 Fuel, Lubricants and Oils	58,400

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The National ICT Policy for PWDs is pending approval by Cabinet

		Total	331,201
		Wage Recurrent	199,245
		Non Wage Recurrent	69,026
		AIA	62,930

Output: 02 E-government services provided

Technical support provided, e-Government services coordinated and monitored;

- Carried a monitoring and evaluation exercise to assess the status of e-health services and to understand the challenges encountered in the health sector with respect to the usage of ICTs in 4 districts of east and northern Uganda i.e. Tororo, Jinja, Lira and Dokolo districts
 - Carried out requirements gathering for the e-government interoperability policy in Mubende, Kibaale, Bushenyi and Rukungiri districts
 - Technical Support was provided to implementation of the Academic Information Management System.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	46,000
221002 Workshops and Seminars	41,500
221008 Computer supplies and Information Technology (IT)	500
221011 Printing, Stationery, Photocopying and Binding	17,350
225001 Consultancy Services- Short term	42,912
227004 Fuel, Lubricants and Oils	11,500

Reasons for Variation in performance

Progressed as planned

		Total	159,762
		Wage Recurrent	0
		Non Wage Recurrent	84,978
		AIA	74,784

Output: 03 BPO industry promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
BPO industry and IT-enabled services promoted 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 - Carried a monitoring and evaluation exercise to assess the status of e-health services and to understand the challenges encountered in the health sector with respect to the usage of ICTs in 4 districts of east and northern Uganda i.e. Tororo, Jinja, Lira and Dokolo districts - Carried out requirements gathering for the e-government interoperability policy in Mubende, Kibaale, Bushenyi and Rukungiri districts - Technical Support was provided to implementation of the Academic Information Management System. - Carried out a benchmarking visit to South Korea to learn on implementation of e-government services	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 10,869 3,000 500 10,000 6,035

Reasons for Variation in performance

Progressed as planned

Total	30,403
Wage Recurrent	0
Non Wage Recurrent	16,569
AIA	13,834

Output: 05 Human Resource Base for IT developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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	521,543
		Wage Recurrent	199,245
		Non Wage Recurrent	170,750
		AIA	151,548

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	150,258
		211103 Allowances (Inc. Casuals, Temporary)	8,500
		221002 Workshops and Seminars	9,000
		221003 Staff Training	4,960
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		225001 Consultancy Services- Short term	30,200
		225002 Consultancy Services- Long-term	18,400
		227004 Fuel, Lubricants and Oils	21,000

Reasons for Variation in performance

Progressed as planned

Total	254,318
Wage Recurrent	150,258
Non Wage Recurrent	58,700
AIA	45,360

Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
New and Innovative ICTs monitored; Effect of implementing broadcasting Policies recommendations on general populace established;	Concept paper, and attendant MoU on establishment of Satellite based broadband Connectivity in remote tourist sites (game parks and museum) developed; 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	15,000	
		221008 Computer supplies and Information Technology (IT)	500	
		221011 Printing, Stationery, Photocopying and Binding	10,000	
		227001 Travel inland	25,833	
		227002 Travel abroad	13,865	
			Total	74,348
			Wage Recurrent	0
			Non Wage Recurrent	35,515
			AIA	38,833

Reasons for Variation in performance

Progressed as planned

Output: 08 Logistical Support to ICT infrastructure

Public ICT Infrastructure Consolidated; Broadband Infrastructure Blue Print and Demand Mapping developed; Local contents for electronic media coordinated and Promoted;	Issue paper on realisation of broadband as a public utility developed with assistance from Korean Government; Broadband Infrastructure blue print requirement collected. Spot Check Inspection Tests On Radiofrequency Electromagnetic Field Emission Levels For Communications Mast- Mbarara, Mbale And Gulu carried out; Validated the Draft Media local content policy with Uganda Media Council; Technical support to CP&MC operations provided;	Item	Spent	
		221002 Workshops and Seminars	3,750	
		221003 Staff Training	40,500	
		221008 Computer supplies and Information Technology (IT)	500	
		221011 Printing, Stationery, Photocopying and Binding	10,250	
		227001 Travel inland	23,333	
		227004 Fuel, Lubricants and Oils	27,501	
			Total	105,834
			Wage Recurrent	0
			Non Wage Recurrent	24,000
			AIA	81,834
			Total For SubProgramme	434,500
			Wage Recurrent	150,258
			Non Wage Recurrent	118,215
			AIA	166,027

Reasons for Variation in performance

Information requirement for development of Broadband infrastructure Blue print is still being collected.

Recurrent Programmes

Subprogram: 05 Posts and Telecommunications

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Enabling Policies,Laws and Regulations developed			
Postcode and addressing System Policy implemented;	-Stakeholder retreat to incorporate views of stakeholders on Postcode and Addressing Policy held. -Retreat to incorporate views of stakeholders on Spectrum management Policy held. - Postcodes adopted by Postcode project implementation team. -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. -Special Postcodes developed for special interest areas (Parks, Government offices, tourist sites, monuments, land marks, historical sites) in all Districts of Uganda. -Stakeholder workshop to incorporate views of stakeholders on Postcode and Addressing Policy held. -Developed Postcodes disseminated to stakeholders. -Retreat to review performance of the Postal Sector held.	Item	Spent
Spectrum Management Policy implemented;		211101 General Staff Salaries	204,073
Regional broadband Strategy implemented;		211103 Allowances (Inc. Casuals, Temporary)	18,050
		221002 Workshops and Seminars	12,583
		221003 Staff Training	50,000
		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	12,325
		225001 Consultancy Services- Short term	25,550
		227004 Fuel, Lubricants and Oils	23,000
			Total
		Wage Recurrent	204,073
		Non Wage Recurrent	60,175
		AIA	81,833
Output: 07 Sub-sector monitored and promoted			
Carry out four subs-ector monitoring activities for the Telecom and postal sub-sectors;	-Broadband demands in 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. -Telecom sector monitored to asses impact of cross network mobile financial transactions.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		221002 Workshops and Seminars	3,000
		221003 Staff Training	7,500
		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	10,500
		225001 Consultancy Services- Short term	7,000
		227001 Travel inland	43,833
	227002 Travel abroad	12,547	
	227004 Fuel, Lubricants and Oils	20,000	
		Total	154,880
		Wage Recurrent	0

Reasons for Variation in performance

Progressed as planned

Reasons for Variation in performance

Progressed as planned

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	73,047
		AIA	81,833

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)	2,950
		221002 Workshops and Seminars	6,250
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	10,171
		227001 Travel inland	12,434
		227002 Travel abroad	13,955
		227004 Fuel, Lubricants and Oils	1,800

Reasons for Variation in performance

Progressed as planned

Total	49,560
Wage Recurrent	0
Non Wage Recurrent	25,126
AIA	24,434
Total For SubProgramme	550,521
Wage Recurrent	204,073
Non Wage Recurrent	158,348
AIA	188,100

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	402,090

Reasons for Variation in performance

Total	402,090
Wage Recurrent	402,090
Non Wage Recurrent	0
AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Media & communication support activities provided to MDAs and LGs	470 media coverage coordinated	Item	Spent
Print & Electronic Media engaged Local & International media engaged & accredited Media coverage programmes of the President coordinated	642 print engagements electronic media engagements 48 International media engagements 5951 print and online electronic media monitored	263104 Transfers to other govt. Units (Current)	700,000

Reasons for Variation in performance

Progressed as planned

Total	700,000
Wage Recurrent	0
Non Wage Recurrent	700,000
AIA	0
Total For SubProgramme	1,102,090
Wage Recurrent	402,090
Non Wage Recurrent	700,000
AIA	0

Recurrent Programmes

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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;	<p>Conducted (4) 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. and Mbale and Buddaka districts in Elgon sub regions. . Facilitated patriotism trainings in Mubende and muni PTCs.</p> <p>Conducted one (1) an impact assessment of the current socio-political and economic events in the country on the citizens' support to national governance issues in the regions of Bunyoro, Tooro, Bugisu, Bukedi, Busoga, Acholi and Lango. Conducted two (2) quarterly think tank meetings to discuss political, social and current trends in line with national guidance transformation agenda, to create and implement solutions for social, economic and political problems, among others. Conducted one (1) sensitization meeting at Uganda fisheries institute Entebbe with student's leaders within Entebbe at the institute.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>341,778</p> <p>20,100</p> <p>11,800</p> <p>15,000</p> <p>8,000</p> <p>600</p> <p>21,927</p> <p>17,500</p> <p>7,500</p>

Reasons for Variation in performance

Progressed as planned

Total	444,205
Wage Recurrent	341,778
Non Wage Recurrent	102,427
AIA	0
Total For SubProgramme	444,205
Wage Recurrent	341,778
Non Wage Recurrent	102,427
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monitoring of service delivery Providing a channel for feedback and suggestions from citizens	693 queries from citizens were handled; Monitored service delivery through partnership with MDAs and LGs to promote accountability and transparency. Provided a channel for feedback and suggestions from citizens: GCIC website gcic.gou.go.ug got 231,369 visitors, Social media; Twitter got 1,660,600 views and FaceBook 790,000 views. Provided online coverage for seventy five (75) press briefings at Uganda Media Centre 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 held in Kisoro district. Held over fifty (50) 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. 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. Provided support for the Presidential Wealth Creation tours in Hoima, Madi, Teso and northern sub regions; Provided support for NITA-U on the e-Government Awards 2019 and Digitoze Ug; Tracked the delivery and share of medicines by National Medical Stores up to the Health Centre II through various platforms; The centre created a hash tag Follow your Parliament giving daily updates of the plenary; Held Seventy five (75) radio and TV talk-shows to explain achievements of Government and to highlight the role of citizens in service monitoring and delivery.	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 300,000 9,500 45,000 40,000 90,000 50,000 10,000 30,000 20,000

Reasons for Variation in performance

Progressed as planned

Total	594,500
Wage Recurrent	0
Non Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	594,500

Output: 06 Dissemination of public information

Documentaries about GoU programs produced and disseminated; Monthly Open Government Sessions hosted; Public Education Media Programs for MDAs and LGs coordinated; Press review and analysis compiled and disseminated; Social media capacity development for G	16 Development communication Op-Ed articles published in traditional & new media; Technical support to Bunyangabu & Kikuube District & Public Service Commissions to recruit comms officers; One sensitisation for media in Lira district. Focus was on alleged harassment of media by GoU functionaries, press freedom vs responsible reporting, case for land consolidation vs fragmentation, opportunities in PRDP, OWC, YLP & UWEF, remedies against land grabbing, revival of Uganda Airlines & implications, growing medicinal marijuana vs abuse of narcotics, budgetary allocations for service delivery in Lango; 8 Joint Sector committee meetings on publicity strategies in Energy, NIRA, Health, etc; Public education progs through Media Grid: 145 Radio and 50 TV shows coordinated/participated in (CBS FM, UBC Radio, Radio Bilal, Innerman Radio, Kingdom FM, Radio Maria, Akaboozi, Radio Sapientia, Voice of Africa, Prime Radio, Radio One Spectrum, Namirembe FM, Channel 44 TV, Kingdom TV, Star TV, Record TV, UBC TV & NTV) as follows: KCCA on Scrapping interest on property arrears & Revenue administration (8); PPDA - Registration for Gov't procurement (7); Office of DPP - Awareness on prosecution & investigation of terrorism cases (7); UPDF - LDU Recruitment (9); Presidential Initiative on Banana Industrial Development - Impact of PIBID on Banana Industry in Uganda (15); UCDA - Coffee production, productivity & value chain (8); NITA-U - e-Government awards (15); Ministry of Gender - Day of African Child, International Labour Day (31); Ministry of Health - African Hepatitis Summit, World Malaria Day (15); Ministry of Internal Affairs - EA passport (11); NIRA - National ID Registration (4); UNRA - Land acquisition (15); Ministry of Education and Sports - Teacher Manag't Info System (Online Regn) & National Tr Policy (17); Electricity Reg. Authority - Q2 end-user tariffs (16); Ministry of Trade - International Day of Cooperatives (7); Ministry of Public Service - Pensioners validation (1).	Item	Spent
		211101 General Staff Salaries	173,724
		211103 Allowances (Inc. Casuals, Temporary)	18,000
		221001 Advertising and Public Relations	2,500
		221002 Workshops and Seminars	20,250
		221007 Books, Periodicals & Newspapers	600
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	20,879
		221011 Printing, Stationery, Photocopying and Binding	6,680
		221012 Small Office Equipment	900
		222001 Telecommunications	2,160
		222002 Postage and Courier	200
		227001 Travel inland	7,000
		227002 Travel abroad	17,415
		227004 Fuel, Lubricants and Oils	10,780
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Technical support to recruitment of communication officers in MDAs & Local Governments was not anticipated but it was done.

Social media capacity development for GoU officials done by NITA-U for some District Communication Officers

Total	284,088
Wage Recurrent	173,724
Non Wage Recurrent	110,364
AIA	0
Total For SubProgramme	878,588
Wage Recurrent	173,724
Non Wage Recurrent	110,364
AIA	594,500

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 popularised; Institutional capacity to provide strong national guidance for social transformation strengthened;	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)	29,941
	Conducted sensitization and mobilization meetings with district leaders from Western, Eastern and Northern Uganda to enhance government program to improve service delivery.	221002 Workshops and Seminars	10,112
	Held two (2) meetings to enrich the draft National Guidance Policy after the validation workshop.	221003 Staff Training	15,000
	Conducted one (1) Radio talk show on the levels of awareness and participation in national government development programmes using free public education air time in Mbale district.	221008 Computer supplies and Information Technology (IT)	21,374
		221009 Welfare and Entertainment	14,950
		221011 Printing, Stationery, Photocopying and Binding	9,450
		222001 Telecommunications	2,000
		223004 Guard and Security services	5,000
		223005 Electricity	4,000
		223006 Water	2,000
		227001 Travel inland	29,765
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	43,000

Reasons for Variation in performance

Progressed as planned

Total	196,592
GoU Development	196,592
External Financing	0
AIA	0

Output: 07 National Guidance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Retooling the Information and National Guidance Directorate; Regional Epicentres established;	Furniture procured for ministry offices	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		221002 Workshops and Seminars	9,923
		221003 Staff Training	12,000
		221007 Books, Periodicals & Newspapers	3,822
		221008 Computer supplies and Information Technology (IT)	62,252
		221009 Welfare and Entertainment	1,890
		222001 Telecommunications	1,500
		223006 Water	1,512
		224004 Cleaning and Sanitation	1,700
		227001 Travel inland	22,300
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	20,000
228002 Maintenance - Vehicles	11,500		

Reasons for Variation in performance

Some activities were not undertaken due to insufficient funds

Total	178,399
GoU Development	178,399
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of motor vehicle and other transport equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Two Ministry motor vehicles procured	One Station Wagon procured and delivered;	312201 Transport Equipment	480,000

Reasons for Variation in performance

Due to inadequate funds released, the activity was rolled over from the previous quarter

Total	480,000
GoU Development	480,000
External Financing	0
AIA	0

Output: 76 Purchase of office and ICT equipment including software

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Assorted office and ICT equipment including software procured	Assorted ICT equipment procured and supplied	312213 ICT Equipment	52,426

Reasons for Variation in performance

Due to inadequate funds released, the activity was rolled over from the previous quarter

Total	52,426
GoU Development	52,426
External Financing	0
AIA	0

Output: 78 Purchase of office and residential and office furniture

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assorted office and residential and office furniture procured	Assorted furniture for ministry premises procured and delivered	Item 312203 Furniture & Fixtures	Spent 316,800

Reasons for Variation in performance

Due to inadequate funds released, payments for the activity was completed in the 4th Quarter

Total	316,800
GoU Development	316,800
External Financing	0
AIA	0
Total For SubProgramme	1,224,217
GoU Development	1,224,217
External Financing	0
AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Report on responses to issues on NBFP FY and MPS 2019/20 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament;	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	221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment	13,500 4,500 11,500
Report to PACOB and responses to issues on raised produced;	- Participated in the LG budget consultation workshops for FY 2019/20 -	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	13,000 3,500
Responses to planning, budget and policy related issues drafted for Management;	Ministry's LG Budget/ Policy Issues Paper FY 2019/20 Prepared and presented during the Regional LG Budget workshops;	225001 Consultancy Services- Short term 227001 Travel inland	8,250 22,250
Ministry's LG Budget/ Policy Issues Paper FY 2019/20 prepared, presented during Regional LG Budget workshops and a report produced;	Participated in the Joint Annual Sector review; - ICT Sector plans reviewed and guidance offered to the sector players in preparation of performance plans; -	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	12,500 9,350
Ministry's Annual and Quarterly Performance (work) Plans FY 2019/20 produced & submitted to MoFPED;	Ministry work plans reviewed; -		
Ministry's BFP FY 2019/20 that is compliant with the MFPEP guidelines prepared	- ICT Sector BFP prepared and submitted to MoFPED and other relevant authorities.		
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; Ministry Semi-Annual performance report for FY 2018/19 prepared and submitted to relevant authorities;		
Project proposals reviewed/ prepared in accordance with the sector priorities;	- Three project proposals prepared and submitted for consideration by PAP department under MoFPED; - Sector performance and operational frameworks reviewed; - Consultations undertaken with relevant stakeholders and partners;		
Ministry Budget for FY 2019/20 prepared and submitted to MFPEP within the deadline	- Sector performance analysed and frameworks put in place;		
4 Quarterly Performance /Progress Reports prepared and submitted to MoFPED;	- Sector consultations and reviews with external partners undertaken; Sector plans analyzed; - Technical Guidance offered to sector in preparation of performance plans; - Stakeholder consultations undertaken in the sector; -		
Ministry's Policy Statement FY 2019/20 prepared and submitted to Parliament and other authorities;	Q3 FY 2018/19 work plans reviewed; Q4 FY 2018/19 work plans reviewed Data collection activities forwarded to next FY due to insufficient resources; - Q3 FY 2018/19 performance report produced and submitted to relevant authorities;		
	One MPS consultative workshop facilitated and undertaken with relevant stakeholders and a report produced;		

Reasons for Variation in performance

Vote:020

 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Progressed as planned			
Progressed as planned			
Progressed as planned			
Progressed as planned			
Progressing as planned;			
Some activities not undertaken			
		Total	113,350
		Wage Recurrent	0
		Non Wage Recurrent	113,350
		<i>AIA</i>	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public relations for the Ministry managed;	- Assorted Stationery and toners were procured for all the Ministry departments;	Item	Spent
Ministry of ICT Corporate image promotional materials;	- Fuel was processed for the Ministry Staff for official use;	211103 Allowances (Inc. Casuals, Temporary)	45,000
Ministry functions, visiting delegations and protocol organised, coordinated and facilitated;	- Procured 1 vehicle;	213001 Medical expenses (To employees)	9,870
Maintenance - Machinery, Equipment & Furniture carried out;	- Repaired 5 vehicles;	221001 Advertising and Public Relations	7,500
	Thorough cleaning of the compound and the outer parts of the office building (External cleaning) was done through E&S Enterprises Ltd. (Service providing company). The Company payment was cleared;	221003 Staff Training	8,500
	- Daily office, corridors and staircases cleaning and supply of toiletries (Internal cleaning) was done through Almid Clean Services Ltd (Service Proving Company) The Company payment was cleared;	221008 Computer supplies and Information Technology (IT)	7,002
	- Garbage collection was effectively done through Nabugabo Updeal Joint Venture (Service Proving Company);	221009 Welfare and Entertainment	55,000
	- Internet Services through NITA (U) provided to the Ministry;	221011 Printing, Stationery, Photocopying and Binding	5,000
	- Utility services for the ministry premises paid;	221014 Bank Charges and other Bank related costs	940
	- Ministry staff facilitated with mobile airtime through a closed user group;	222001 Telecommunications	37,060
	- Periodical DSTV subscriptions made to Multi choice Uganda;	223003 Rent – (Produced Assets) to private entities	2,088,435
	- The Ministry standby generator was regularly fueled;	223004 Guard and Security services	62,528
	- 32 Air conditioners maintained;	223005 Electricity	60,000
	- Procured Computes for staff	223006 Water	31,000
	Procured furniture for staff	224004 Cleaning and Sanitation	75,583
	Two Finance Committee meetings facilitated and undertaken;	227001 Travel inland	23,150
	- One Departmental Meeting held;	227002 Travel abroad	21,619
	- Weekly Senior Management Meetings held	227004 Fuel, Lubricants and Oils	31,000
	- Travels abroad for the Hon. Minister and Permanent Secretary were coordinated and facilitated accordingly;	228002 Maintenance - Vehicles	36,738
	- Monitored RCDF projects in selected Districts	228003 Maintenance – Machinery, Equipment & Furniture	2,000
	- Training for support staff in Customer care and Communication Skills		
	Training for vehicle users and drivers in Fleet Management;		
		Total	2,607,925
		Wage Recurrent	0
		Non Wage Recurrent	2,102,925
		AIA	505,000

Reasons for Variation in performance

Progressing as planned;

Output: 03 Ministerial and Top Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Cabinet memoranda and Ministerial briefs submitted.	Business submitted to Cabinet;	Item	Spent
Entitlements to Top Management provided;	- CT (2019) 07) MTN Uganda National Telecommunications Operator License Renewal process;	211103 Allowances (Inc. Casuals, Temporary)	66,750
Political supervision of sector activities for consistency with government policies carried out;	- CT (2018) 58- The Appointment of Members of Board of Directors for the National Information Technology Authority – Uganda NITA-U;	221007 Books, Periodicals & Newspapers	2,376
Top management meetings conducted, minutes prepared;	Report on Observations and Recommendations on the Maintenance of Muram Roads in the Country	221009 Welfare and Entertainment	21,050
	- CT 2018 131- The Appointment of Members of Board of Directors for Uganda Post Limited ;	221011 Printing, Stationery, Photocopying and Binding	11,150
	- CT (2018) 156) Appointment of Members of Board of directors of Uganda Broadcasting Corporation (UBC);	227002 Travel abroad	13,323
	- CT 2018 129 - Management of Social Media;	227004 Fuel, Lubricants and Oils	29,500
	- Responsibility Allowance and Mobile Telephone allowances for the Hon. Minister, Hon. Minister of State were processed and paid accordingly;	228003 Maintenance – Machinery, Equipment & Furniture	1,000
	- Medical Allowance and Mobile Telephone Allowance for the Permanent Secretary were processed and paid accordingly;		
	- Assorted newspapers procured and issued to Executive offices;		
Reasons for Variation in performance			
Progressing as planned			
		Total	145,149
		Wage Recurrent	0
		Non Wage Recurrent	145,149
		AIA	0

Output: 04 Procurement and Disposal Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Procurement plans prepared and submitted to relevant authorities;	- Consultancy to prepare Strategic investment Plan for MOICT&NG	211103 Allowances (Inc. Casuals, Temporary)	37,500
Monthly and quarterly procurement reports prepared;	procured from Technology solutions Africa Ltd procured and undertaken;	221003 Staff Training	6,000
Contracts prepared and awarded;	- Two station wagon vehicles procured, supplied and delivered by cooper motors Corporation;	221009 Welfare and Entertainment	3,538
Contracts monitored and managed;	- One double cabin pick up vehicle procured, supplied and delivered by cooper motors Corporation;	221011 Printing, Stationery, Photocopying and Binding	2,663
	- Assorted Office Stationery, sundries and toners supplied, delivered and issued to the Ministry;	227004 Fuel, Lubricants and Oils	12,000
	- Procurement of services of a valuer to value unserviceable office items for boarded off vehicles facilitated and undertaken;		
	- One detachable laptop Supplied and delivered;		
	- Advert for electronic media management services were prepared and published by The New vision;		
	- NRM day supplement prepared and published by The New vision and independent news papers;		
	- Contracts Committee meetings facilitated and undertaken;		
	- Evaluation committee meetings facilitated and undertaken;		
	- Contracts documents prepared and issued to relevant authorities;		
	- M/s E&S Enterprises Ltd and M/s Almid Clean Services Ltd provided both External and internal Cleaning services respectively;		
	- Printing services for the MPS FY 2019/2020 procured and processed;		
	- Two air tickets procured for Ministry officials;		
	- Hotel services provided for preparation of MPS FY2019/2020 by Esella Country Hotel procured and facilitated;		
	- Consultancy services for the development of regulatory impact assessment procured from Drake Rukundo Festo;		
	- Assorted Office Furniture supplied delivered Spectrum Distribution Ltd;		
	- Boardroom chairs for UMC supplied and delivered by Prime Impex 2001 Ltd;		
	- Repair services for 5 vehicles procured and undertaken;		
	- IT and Small Office equipment supplied, delivered and installed by ABM Enterprises;		
	- Assorted Computers and accessories for MOICT &NG Supplied, delivered and installed by Hardware Kit Ltd;		
	- Server and operating system software supplied for UMC supplied, delivered by KUL Projects;		

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Progressing as planned;

Total	61,701
Wage Recurrent	0
Non Wage Recurrent	61,701
AIA	0

Output: 05 Financial Management Services

Item	Spent
Final accounts prepared;	- Audit and PAC responses were prepared and submitted to key authorities for consideration and further action Prepared and submitted to Accountant General interim financial year 2017/18 report
9 Months accounts prepared;	211103 Allowances (Inc. Casuals, Temporary)
Half year accounts prepared;	221002 Workshops and Seminars
Quarterly management accounts;	221003 Staff Training
Board of Survey reports (Cash) prepared and submitted;	221009 Welfare and Entertainment
Assets register prepared;	221016 IFMS Recurrent costs
Quarterly internal audit responses prepared;	221017 Subscriptions
	227001 Travel inland
	227004 Fuel, Lubricants and Oils
	228002 Maintenance - Vehicles
	10,782

Reasons for Variation in performance

Progressed as planned

Total	134,082
Wage Recurrent	0
Non Wage Recurrent	134,082
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 19 Human Resource Management Services			
Change management; Institutionalization of ICT Cadres; Institutionalization of ICT Cadres; Pensioners and their benefits paid;	- Activities not undertaken due to insufficient resources; Institutionalization of ICT Cadres activities facilitated and undertaken - Bench marked Ministry of Finance and Ministry of Health on Common cadres. - 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; - Institutionalization of ICT Cadres facilitated and undertaken; Pension benefits for the FY 2018/2019 processed and paid in time; - Recruited six (3) new drivers to fill vacant positions; Received three new officers from Ministry of Public Service; Assistant Records Officer, Senior Personal Secretary and Personal Secretary. Made submissions to Public Service Commission for: - Re-designation of 22 ICT & Communication Officers. - Confirmation in appointment for 3 officers. - Promotion of 13 Officers - Made entry into MDAs to collect data for institutionalization of ICT & Communication Officers. - Institutionalization of Officer 51 cases; - Renewal of appointment on Local Contract for Executive Director Uganda Media Centre. - Recruitment for UBC facilitated and undertaken; - Seven (7) new Officers appointed and accessed onto IPPS;	Item	Spent
Human resource managed; Staff training managed; Staff salaries and gratuity paid; Performance Management; Staff Welfare and other incapacity benefits managed;		211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221020 IPPS Recurrent Costs	483,092 3,552,678 22,500 102,385 10,000 109,575 28,500
	- Trained staff on managing payroll deductions and other financial management issues; Induction training undertaken for new employees and GCIC staff; - - Attended training in Strategic Talent Acquisition from 10th 12th June 2019 at Denver, Colorado, USA; - Attended training in Human Resource Planning at Civil Service College, Jinja; - Coordinated internship programs; - Staff Salaries for FY 2018/19 processed and paid in time;		

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Performance assessment done Training needs assessed to identify the performance gaps.
- Performance Review meeting conducted to assess progress of Departmental work plans;
- Ministry of Public Service carried out Inspection to assess our performance against set standards;
- Staff consolidated allowance and office imprest paid;
- Stocked the first aid kit to cater for emergencies;

Reasons for Variation in performance

Progressed as planned;
 - Activities not undertaken due to insufficient resources;
 Progressing as planned;
 Progressed as planned;
 Progressing as planned;
 Progressing as planned
 Progressed as planned;
 Progressing as planned
 Some pension benefits were not processed due to delays in processing of the necessary documentation

Total	4,308,729
Wage Recurrent	4,035,770
Non Wage Recurrent	272,959
AIA	0

Output: 20 Records Management Services

	Item	Spent
Documents managed and delivered on time;	- Mails received, registered and dispatched to action officers Official	
Documents processed on time;	records classified Office errands executed	
Stake holders serviced on time;	timely;	
	211103 Allowances (Inc. Casuals, Temporary)	7,500
	222002 Postage and Courier	8,500
	227004 Fuel, Lubricants and Oils	8,500

Reasons for Variation in performance

Progressed as planned;

Total	24,500
Wage Recurrent	0
Non Wage Recurrent	24,500
AIA	0

Arrears

Total For SubProgramme	7,395,437
Wage Recurrent	4,035,770
Non Wage Recurrent	2,854,667
AIA	505,000

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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; - Q4 FY 2018/19 payments audited and a report produced and submitted to relevant authorities; - Budget performance for Q4 FY 2018/19 examined and a report produced and submitted to relevant authorities; - Monthly payroll for Q4 FY 2018/19 audited; - Follow up on previous recommendations undertaken; - National ICT HUB site construction activities inspected;	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 32,000 7,770 32,020 2,250 5,799 22,000 6,795

Reasons for Variation in performance

Progressing as planned

Total	108,634
Wage Recurrent	0
Non Wage Recurrent	70,815
AIA	37,819
Total For SubProgramme	108,634
Wage Recurrent	0
Non Wage Recurrent	70,815
AIA	37,819

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
ICT and National Guidance Sector Development Plan Reviewed;Sector Statistics Plan finalized and disseminated;	- Consultative meetings facilitated and undertaken;- Quarterly monitoring of ICT sector policies and projects implementation conducted;	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 89,960 45,000
SIP reviewed and disseminated; Assessment of ICT Policies and programs conducted;	- One SWG meeting facilitated and undertaken;- Project preparation Committee meetings conducted;	221008 Computer supplies and Information Technology (IT)	12,500
Projects development Committee facilitated;	- One Officer trained in Planning and Budgeting;	221011 Printing, Stationery, Photocopying and Binding	50,000
4 Sector monitoring reports;	- One SWG Meeting held at Esella Country Hotel;	225001 Consultancy Services- Short term	31,900
4 SWG meetings facilitated;Projects development Committee facilitated 4 Sector monitoring reports 4 SWG meetings facilitated		227001 Travel inland	30,000
Training in planning, budgeting and policy analysis undertaken		227002 Travel abroad	11,900
		227004 Fuel, Lubricants and Oils	55,421

Reasons for Variation in performance

Progressed as planned
Some activities were not undertaken due to insufficient resources;

Total	326,681
GoU Development	110,360
External Financing	0
AIA	216,321

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;	- ICT and ministry's website maintained/Security audit conducted;	211103 Allowances (Inc. Casuals, Temporary)	60,000
International Capacity Building Programmes undertaken;	- Trainings to administration staff in Financial management and Management skills modules were conducted;	221001 Advertising and Public Relations	22,160
In-house trainings undertaken		221002 Workshops and Seminars	30,000
		221003 Staff Training	35,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	181,825
		221011 Printing, Stationery, Photocopying and Binding	93,500
		225001 Consultancy Services- Short term	30,000
		227001 Travel inland	50,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	94,077
		228002 Maintenance - Vehicles	10,584
		228003 Maintenance – Machinery, Equipment & Furniture	2,625

Reasons for Variation in performance

Progressed as planned

Total	634,771
GoU Development	167,168
External Financing	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	467,603
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; - International Policy Conferences attended by the Executive Office;	Item 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 21,452 10,900 50,000 27,092 36,868 80,000
<i>Reasons for Variation in performance</i>			
Progressed as planned			
		Total	226,312
		GoU Development	0
		External Financing	0
		AIA	226,312
Output: 05 Financial Management Services			
Internal Audit activities facilitated;	- Ministry payment system audited and a report produced and submitted to relevant authorities; - Ministry procurement system audited and a report produced and submitted to relevant authorities; - Stores and records management system reviewed;	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 45,488 20,000 10,000 5,000 12,312
<i>Reasons for Variation in performance</i>			
Progressed as planned			
		Total	92,800
		GoU Development	0
		External Financing	0
		AIA	92,800
Output: 06 ICT Initiatives Support			

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Grants to Local ICT innovators and ICT Hubs provided	<ul style="list-style-type: none"> - 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; - The project team undertook and supervision activities for the construction of the ICT Hub at Nakawa that is nearing completion. - Procurement of furniture and other related fixtures is ongoing and Uganda Prisons has been identified for the supply. - The team established partnerships with various stakeholders in the ICT Innovation Ecosystem. These included: Andella (Andella Uganda) on how to carry put mentorship and training programs for mainly the youth as a way to create employment, Incomes and fill the skills gap in the ICT Sector, Clark International University on how to undertake mentorship sessions (masterclasses) for ICT professionals and Innovators; - Undertook evaluation of call one FY 2017/18 ICT Innovators who received direct support under the NIISP and a report produced and submitted to relevant authorities; - Undertook evaluation of call one FY 2017/18 ICT Innovators who received support through Private ICT Innovation Hubs under the NIISP and a report produced and submitted to relevant authorities; - Processed and awarded 60 ICT Innovators direct support. Forty (40) Innovators were placed under Private ICT Innovation Hubs for development of their products and ideas; - Supported ICT Innovation Hubs for the role they play in the ICT Innovation ecosystem. These included Resilient African Network (RAN), Makerere Innovation and Incubation (MIIC), The Innovation Village, Outbox, CamTech. 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 107,439 300,000 98,405 100,000 87,501 130,000 1,612,106 48,000 102,740

Reasons for Variation in performance

Progressed as planned

Total	2,586,191
GoU Development	2,586,191
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Institutionalisation of the ICT cadres across MDAs and LGs; Staff capacity building undertaken;	- Institutionalization of ICT Cadres across MDAs and LGs activities facilitated and undertaken; - Staff capacity building activities facilitated and undertaken;	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training	Spent 15,000 35,000 10,000
<i>Reasons for Variation in performance</i>			
Progressed as planned			
			Total
			60,000
			GoU Development
			0
			External Financing
			0
			AIA
			60,000

Outputs Funded

Output: 52 Innovators and Innovation Hubs

		Item	Spent
The ICT Innovation /Incubation Centre at UICT Nakawa completed, furnished and operationalized	- Alluminium furnishing works ongoing at the ICT Hub at Nakawa; - Partnerships with Institutions of Higher Learning created across the country; - 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;	291003 Transfers to Other Private Entities	2,413,359
Support to ICT Innovators	- The ICT Hub was roofed;		
Support to ICT innovation hubs	- 350 applications from ICT Innovators received and processed for award under the first;		
Create partnerships (local and International)	- 60 ICT Innovators were funded under the second call for ICT innovations;		
Support to project implementing partners/Institutions			

Reasons for Variation in performance

Progressed as planned

Total	2,413,359
GoU Development	2,413,359
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
The ICT Innovation /Incubation Centre at UICT Nakawa completed, furnished and operationalised	- Furnishing of the ICT Hub at Nakawa still ongoing;	281504 Monitoring, Supervision & Appraisal of capital works	300,000
		312101 Non-Residential Buildings	3,646,012
		312213 ICT Equipment	333,757

Reasons for Variation in performance

Progressed as planned

Total	4,279,769
GoU Development	4,279,769

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Three pick up trucks procured	One station wagon vehicle procured;	Item	Spent
		312201 Transport Equipment	468,000
<i>Reasons for Variation in performance</i>			
Progressed as planned			
		Total	468,000
		GoU Development	468,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted ICT equipment band software procured, installed and tested	Assorted ICT equipment and software procured, installed and tested	Item	Spent
		312211 Office Equipment	691
		312213 ICT Equipment	111,985
<i>Reasons for Variation in performance</i>			
Progressed as planned			
		Total	112,676
		GoU Development	112,676
		External Financing	0
		AIA	0
		Total For SubProgramme	11,200,558
		GoU Development	10,137,522
		External Financing	0
		AIA	1,063,036
		GRAND TOTAL	24,551,906
		Wage Recurrent	5,684,470
		Non Wage Recurrent	4,398,407
		GoU Development	11,361,739
		External Financing	0
		AIA	3,107,290

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QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 Information Technology

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

		Item	Spent
Policy at Stage 4: Submission of 2nd draft policy paper to TMT;	Drafted Policy and RIA analysis validated. As per policy objectives;Regulations and Guidelines to be updated to include draft policy outcomes.	221002 Workshops and Seminars	4,775
Consolidation and Submission to Cabinet;	E-commerce strategy at stage 3: Drafted and further updated with researched data and the development of relevant strategies.	221003 Staff Training	8,625
Stage 4. Preparation of final draft E-Commerce Strategy and Submission to TMT;		221009 Welfare and Entertainment	28,800
Carry out awareness meetings with 5 LGS on Cyber Security;Hold 1 regional dissemination /Consultative exercise;		221011 Printing, Stationery, Photocopying and Binding	8,835
Retreat to Develop post workshops action plans	Five (5) Cyber Security meeting undertaken in LGS;	221012 Small Office Equipment	900
	1 multi-stakeholder workshop held to validate and obtain input into the digital Uganda Vision.	222002 Postage and Courier	2
		225001 Consultancy Services- Short term	15,493
		227004 Fuel, Lubricants and Oils	4,019
		228002 Maintenance - Vehicles	28,299

Reasons for Variation in performance

Results of RIA awaited for further submission of DUV to cabinet
 Progressing as planned
 Bench mark study awaited, Multi-stakeholder validation, analysis of input and consolidation into actionable strategies awaits funding
 Progressed as planned

Total	99,748
Wage Recurrent	0
Non Wage Recurrent	296
AIA	99,452

Output: 02 E-government services provided

		Item	Spent
Technical support provided to 5 MDAs and 5 LGS ;	Technical Support on effective e-government implemented in selected district	211103 Allowances (Inc. Casuals, Temporary)	700
		221002 Workshops and Seminars	4,644
		221003 Staff Training	8,695
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	8,394
		222002 Postage and Courier	75
		227004 Fuel, Lubricants and Oils	1,575

Reasons for Variation in performance

Progressed as planned

Total	26,583
Wage Recurrent	0
Non Wage Recurrent	925
AIA	25,658

Output: 04 Hardware and software development industry promoted

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National e-waste steering committee meeting held; Electronics Manufacturing Strategy finalized and disseminated;	National e-waste steering committee meeting held;	Item	Spent
E-Waste Policy Implemented;	Dissemination meeting on Guidelines held in Masaka	211103 Allowances (Inc. Casuals, Temporary)	900
	E-Waste policy implemented; Electronics manufacturing strategy disseminated;	221002 Workshops and Seminars	5,350
		221003 Staff Training	8,625
		221011 Printing, Stationery, Photocopying and Binding	1,225
		225001 Consultancy Services- Short term	7,498
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	1,425

Reasons for Variation in performance

Progressed as planned
Progressed as planned

Total	27,023
Wage Recurrent	0
Non Wage Recurrent	2,900
<i>AIA</i>	24,123

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 preparation of scheme of service for ICT Cadres	211103 Allowances (Inc. Casuals, Temporary)	1,500
		221002 Workshops and Seminars	6,725
		221003 Staff Training	11,625
		221011 Printing, Stationery, Photocopying and Binding	9,285
		222001 Telecommunications	19
		228002 Maintenance - Vehicles	9,881

Reasons for Variation in performance

Re-designation of ICT Cadres awaited to be done in conjunction with MOPS

Total	39,035
Wage Recurrent	0
Non Wage Recurrent	2,519
<i>AIA</i>	36,516
Total For SubProgramme	192,388
Wage Recurrent	0
Non Wage Recurrent	6,639
<i>AIA</i>	185,749

Recurrent Programmes

Subprogram: 03 Information Management Services

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National ICT Policy on Disability finalized;	The National ICT Policy for PWDs was developed	Item	Spent
		211101 General Staff Salaries	41
The e-Government Interoperability Policy (Stage 2 – 5) developed;		211103 Allowances (Inc. Casuals, Temporary)	2,405
		221002 Workshops and Seminars	2,500
The Free and Open Source Software (FOSS) Policy implemented & monitored;		221009 Welfare and Entertainment	5,060
		221011 Printing, Stationery, Photocopying and Binding	3,000
The Open Government Data Portal developed & finalized;		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	40,546
Reasons for Variation in performance			
The National ICT Policy for PWDs is pending approval by Cabinet			
		Total	55,052
		Wage Recurrent	41
		Non Wage Recurrent	35,000
		AIA	20,011

Output: 02 E-government services provided

At least 4 e-Government systems Coordinated and monitored;	i) Carried a monitoring and evaluation exercise to assess the status of e-health services and to understand the challenges encountered in the health sector with respect to the usage of ICTs in 4 districts of east and northern Uganda i.e. Tororo, Jinja, Lira and Dokolo districts	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,875
Four Meetings/workshops held;	ii) Carried out requirements gathering for the e-government interoperability policy in Mubende, Kibaale, Bushenyi and Rukungiri districts	221002 Workshops and Seminars	9,100
		221008 Computer supplies and Information Technology (IT)	20
	iii) Technical Support was provided to implementation of the Academic Information Management System.	221011 Printing, Stationery, Photocopying and Binding	8,550
	iv) Carried out a benchmarking visit to South Korea to learn on implementation of e-government services	225001 Consultancy Services- Short term	7,984
		227004 Fuel, Lubricants and Oils	1,460
Reasons for Variation in performance			
Progressed as planned			
		Total	32,989
		Wage Recurrent	0
		Non Wage Recurrent	6,960
		AIA	26,029

Output: 03 BPO industry promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The BPO policy reviewed and updated;	i) Provided technical support to the Netherlands Trust Fund (NTF4) IV project for promoting the uptake and export of IT enabled services and Business Process Outsourcing. ii) Participated in the 1st Innovation Tech Summit for Africa 2019 in Mbarara whose purpose was to create awareness on ICT policy issues, discuss emerging technologies and bringing ICT opportunities closer to the rural community by showcasing the potential and value addition from the application of ICTs.	Item	Spent
Meetings and workshops held;		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221008 Computer supplies and Information Technology (IT)	20
		221011 Printing, Stationery, Photocopying and Binding	6,518
		227001 Travel inland	2,264
		Total	9,802
		Wage Recurrent	0
		Non Wage Recurrent	1,600
		AIA	8,202
		Total For SubProgramme	97,844
		Wage Recurrent	41
		Non Wage Recurrent	43,560
		AIA	54,242

Reasons for Variation in performance

Progressed as planned

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Issue Paper on review of UBC Act developed;	Media local content policy validated with Ministry of ICT&NG Staff; Draft Issue paper on review of UBC Act developed	211101 General Staff Salaries	1,400
Consultative meetings held;		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221002 Workshops and Seminars	1,500
		221008 Computer supplies and Information Technology (IT)	800
		221011 Printing, Stationery, Photocopying and Binding	7,321
		225001 Consultancy Services- Short term	85
		225002 Consultancy Services- Long-term	6,970
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Progressed as planned

Total	23,076
Wage Recurrent	1,400
Non Wage Recurrent	4,085
AIA	17,591

Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Base line survey on on status of implementation of ADM Policy recommendations on general populace carried out;	Concept paper, and attendant MoU on establishment of Satellite based broadband Connectivity in remote tourist sites (game parks and museum) developed;	Item	Spent
		221003 Staff Training	12,000
		221008 Computer supplies and Information Technology (IT)	500
Studies on emerging technologies carried out;		221011 Printing, Stationery, Photocopying and Binding	10,000
Bankable project concept for establishment of Broadband connectivity in remote rural areas developed;		227001 Travel inland	9,213
		227002 Travel abroad	2,500
One bankable project proposal for establishment of an alternative connectivity along oil pipelines to the undersea OFCs developed;			
Reasons for Variation in performance			
Progressed as planned			
		Total	34,213
		Wage Recurrent	0
		Non Wage Recurrent	4,500
		<i>AIA</i>	29,713

Output: 08 Logistical Support to ICT infrastructure

Requirement Analysis for ICT infrastructure Blue Print and demand mapping undertaken;	Issue paper on realisation of broadband as a public utility developed with assistance from Korean Government;	Item	Spent
		221003 Staff Training	17,600
		221008 Computer supplies and Information Technology (IT)	500
Issue paper on incorporation of broadband specifications in design and implementation of other utility infrastructures developed;	Broadband Infrastructure blue print requirement collected.	221011 Printing, Stationery, Photocopying and Binding	7,500
		227001 Travel inland	7,434
Technical Support to CP&MC provided;		227004 Fuel, Lubricants and Oils	10,374
Reasons for Variation in performance			
Information requirement for development of Broadband infrastructure Blue print is still being collected.			
		Total	43,408
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		<i>AIA</i>	40,408
		Total For SubProgramme	100,697
		Wage Recurrent	1,400
		Non Wage Recurrent	11,585
		<i>AIA</i>	87,712

Recurrent Programmes

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Dissemination of the Policy to stakeholders;	-Stakeholder workshop to incorporate views of stakeholders on Postcode and Addressing Policy held.	Item 211101 General Staff Salaries	Spent 204,073
Development of a National GIS system;	-Developed Postcodes disseminated to stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	3,000
Development of a Strategy to guide on National roll-out of Postcodes and addressing Systems;	-Retreat to review performance of the Postal Sector held.	221002 Workshops and Seminars	1,898
Baseline survey of Telecom & Telecom infrastructure		221003 Staff Training	34,500
		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	7,500
		225001 Consultancy Services- Short term	66
		227004 Fuel, Lubricants and Oils	8,550
		Total	260,087
		Wage Recurrent	204,073
		Non Wage Recurrent	4,566
		<i>AIA</i>	51,448

Reasons for Variation in performance

Progressed as planned

Output: 07 Sub-sector monitored and promoted

One sub-sector monitoring activity for the Telecom and postal sub-sectors conducted;	-Telecom sector monitored to assess impact of cross network mobile financial transactions.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 4,000
		221003 Staff Training	2,630
		221008 Computer supplies and Information Technology (IT)	50
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	332
		227001 Travel inland	10,873
		227004 Fuel, Lubricants and Oils	7,000
		Total	29,885
		Wage Recurrent	0
		Non Wage Recurrent	4,332
		<i>AIA</i>	25,553

Reasons for Variation in performance

Progressed as planned

Output: 08 Logistical Support to ICT infrastructure

One meeting of senior officials under the NCIP, Regional and other international initiatives conducted;	ICT cluster implementation matrix updated	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 700
Attend and or participate in local, regional and international consensus meetings/Conferences and workshops;		221008 Computer supplies and Information Technology (IT)	1,870
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	3,148
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	300

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Progressed as planned			
		Total	18,018
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	15,018
		Total For SubProgramme	307,990
		Wage Recurrent	204,073
		Non Wage Recurrent	11,898
		AIA	92,019

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	144,318

Reasons for Variation in performance

Total	144,318
Wage Recurrent	144,318
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	
121 media coverage coordinated	
164 print engagements electronic media engagements	
263104 Transfers to other govt. Units (Current)	189,956

123 Print and Electronic Media engaged to communicate Gov't programmes and clarify positions of Government

12 International media engagements
1,131 print and online electronic media monitored

756 Local and International media engaged and accredited

3,058 Print and electronic media monitored.

2,000 magazines published on national days

Reasons for Variation in performance

Progressed as planned

Total	189,956
Wage Recurrent	0
Non Wage Recurrent	189,956

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	334,273
		Wage Recurrent	144,318
		Non Wage Recurrent	189,956
		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 Mbale and Buddaka in Elgon sub region.	211101 General Staff Salaries	161,265
Field evaluation visits undertaken;		211103 Allowances (Inc. Casuals, Temporary)	3,000
Monitoring activities undertaken;		221002 Workshops and Seminars	1,500
		225001 Consultancy Services- Short term	66
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	1,000
	Conducted one (1) an impact assessment of the current socio-political and economic events in the country on the citizens' support to national governance issues in the regions of Bunyoro, Tooro, Bugisu, Bukedi, Busoga, Acholi and Lango.		
	Conducted two (2) quarterly think tank meetings to discuss political, social and current trends in line with national guidance transformation agenda, to create and implement solutions for social, economic and political problems, among others.		
	Conducted one (1) sensitization meeting at Uganda fisheries institute Entebbe with student's leaders within Entebbe at the institute.		

Reasons for Variation in performance

Progressed as planned

Total	169,331
Wage Recurrent	161,265
Non Wage Recurrent	8,066
AIA	0
Total For SubProgramme	169,331
Wage Recurrent	161,265
Non Wage Recurrent	8,066

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Recurrent Programmes

Subprogram: 10 Information

Outputs Provided

Output: 04 Government Citizen's Interaction Center operational

Service delivery monitored	Allowances for 46 staff paid; The call centre received 193 calls/queries from citizens; Of these, 82 queries were handled and closed while 111 were escalated to relevant MDAs and are still pending; GCIC website www.gcic.go.ug got 100,000 visitors; Social media: Twitter got 602,000 views and FaceBook 300,000 views; Provided online coverage for forty-five (45) press briefings taking place at Uganda Media Centre; Provided coverage to the activities of NSIIP for the ICT Innovators; Both for the pitch session and the award ceremony and build up to the same; Worked with Ministry of Finance, Planning and Economic Development to popularise the National Budget week, exhibition and month in the build up the Budget reading; Provided support for the Parliament of Uganda on the 64th Commonwealth Parliamentary conference, Presidential Wealth Creation tours in Hoima, Madi , Teso and northern region; Provided support for NITA-U on the e-Government Awards 2019 and DigiToze Ug; The centre continues to track and share delivery of medicines by National Medical Stores up to the Health Centre II through various platforms; The centre created a hash tag Follow your Parliament giving daily updates of the plenary; 30 radio and TV talkshows were held to explain achievements of Government and highlighted the role of citizens in service monitoring and delivery	Item	Spent
A channel for feedback and suggestions from citizens provided		211103 Allowances (Inc. Casuals, Temporary)	75,326
		213001 Medical expenses (To employees)	2,000
		221001 Advertising and Public Relations	21,000
		221002 Workshops and Seminars	13,080
		221009 Welfare and Entertainment	40,455
		221011 Printing, Stationery, Photocopying and Binding	37,000
		222001 Telecommunications	1,230
		227001 Travel inland	10,255
		227002 Travel abroad	5,000

Reasons for Variation in performance

Progressed as planned

	Total	205,347
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	205,347

Output: 06 Dissemination of public information

Quarterly Regional Media Breakfast held; Public Education Media Programmes for	16 Development communication Op-Ed articles published in traditional & new media;	Item	Spent
		211101 General Staff Salaries	173,724

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QUARTER 4: Outputs and Expenditure in Quarter

MDAs produced;			
		211103 Allowances (Inc. Casuals, Temporary)	3,000
Social media capacity development for GoU officials	Technical support to Bunyangabu & Kikuube District Service Commissions & Public Service Commission to recruit communication officers;	221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	2,000
		221008 Computer supplies and Information Technology (IT)	2,000
	One engagement for media in Lira district on alleged harassment of media by GoU functionaries, press freedom vs responsible reporting, case for land consolidation vs fragmentation, opportunities in PRDP, OWC, YLP & UWEP, remedies against land grabbing, revival of Uganda Airlines & implications, growing medicinal marijuana vs abuse of narcotics, budgetary allocations for service delivery in Lango;	221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222002 Postage and Courier	15
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
	8 Joint Sector committee meetings on publicity strategies in Energy, NIRA, Health, etc;		
	Public education programmes through the Media Grid: 145 Radio and 50 TV shows coordinated/participated in (CBS FM, UBC Radio, Radio Bilal, Innerman Radio, Kingdom FM, Radio Maria, Akaboozi, Radio Sapientia, Voice of Africa, Prime Radio, Radio One Spectrum, Namirembe FM, Channel 44 TV, Kingdom TV, Star TV, Record TV, UBC TV & NTV) as follows:		
	KCCA on Scrapping interest on property arrears & Revenue administration;		
	PPDA - Registration for Gov't procurement;		
	Office of DPP - Awareness on prosecution & investigation of terrorism cases;		
	UPDF - LDU Recruitment;		
	Presidential Initiative on Banana Industrial Development - Impact of PIBID on Banana Industry in Uganda;		
	UCDA - Coffee production, productivity & value chain;		
	NITA-U - e-Government awards;		
	Ministry of Gender - Day of African Child, International Labour Day;		
	Ministry of Health - African Hepatitis Summit, World Malaria Day;		
	Ministry of Internal Affairs - EA passport;		

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QUARTER 4: Outputs and Expenditure in Quarter

NIRA - National ID Registration;

UNRA - Land acquisition;

Ministry of Education and Sports -
Teacher Management Info System (Online
Registration) &
National Tr Policy;

Electricity Reg. Authority - Q2 end-user
tariffs;

Ministry of Trade - International Day of
Cooperatives;

Ministry of Public Service - Pensioners
validation.

Reasons for Variation in performance

Technical support to recruitment of communication officers in MDAs & Local Governments was not anticipated but it was done.

Social media capacity development for GoU officials done by NITA-U for some District Communication Officers

Total	189,239
Wage Recurrent	173,724
Non Wage Recurrent	15,515
AIA	0
Total For SubProgramme	394,586
Wage Recurrent	173,724
Non Wage Recurrent	15,515
AIA	205,347

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)	14,011
Institutional capacity to provide strong national guidance for social transformation strengthened;	Conducted sensitization and mobilization meetings with district leaders from Western, Eastern and Northern Uganda to enhance government program to improve service delivery.	221002 Workshops and Seminars	2,087
MDAs, LGs and CSOs on the Implementation of National Guidance Policy sensitized and trained;	Held two (2) meetings to enrich the draft National Guidance Policy after the validation workshop.	221003 Staff Training	5,500
National guidance programs monitored and supervised;	Conducted one (1) Radio talk show on the levels of awareness and participation in national government development programmes using free public education air time in Mbale district.	221008 Computer supplies and Information Technology (IT)	15,423
		221009 Welfare and Entertainment	3,700
		221011 Printing, Stationery, Photocopying and Binding	4,471
		223005 Electricity	2,000
		223006 Water	2,000
		227001 Travel inland	6,265

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progressed as planned			
			Total
			55,457
			GoU Development
			55,457
			External Financing
			0
			AIA
			0

Output: 07 National Guidance

The Information and National Guidance Directorate retooled;	Furniture procured for ministry offices;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
Regional Epicenters established;	Regional Epicenters were not established due to insufficient funds for such activities;	221002 Workshops and Seminars	2,048
		221003 Staff Training	5,770
		221007 Books, Periodicals & Newspapers	798
		221008 Computer supplies and Information Technology (IT)	33,500
		221009 Welfare and Entertainment	390
		223006 Water	1,325
		224004 Cleaning and Sanitation	1,100
		227001 Travel inland	5,500
		228002 Maintenance - Vehicles	2,501

Reasons for Variation in performance

Some activities were not undertaken due to insufficient funds

Total	57,931
GoU Development	57,931
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of motor vehicle and other transport equipment

One Station Wagon procured and delivered;	Item	Spent
	312201 Transport Equipment	480,000

Reasons for Variation in performance

Due to inadequate funds released, the activity was rolled over from the previous quarter

Total	480,000
GoU Development	480,000
External Financing	0
AIA	0

Output: 76 Purchase of office and ICT equipment including software

Assorted ICT equipment procured and supplied	Item	Spent
	312213 ICT Equipment	52,426

Reasons for Variation in performance

Due to inadequate funds released, the activity was rolled over from the previous quarter

Total	52,426
GoU Development	52,426

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 78 Purchase of office and residential and office furniture

Assorted furniture for ministry premises procured and delivered	Item	Spent
	312203 Furniture & Fixtures	124,991

Reasons for Variation in performance

Due to inadequate funds released, payments for the activity was completed in the 4th Quarter

Total	124,991
GoU Development	124,991
External Financing	0
AIA	0
Total For SubProgramme	770,806
GoU Development	770,806
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

	Item	Spent
a) Analysis of sector performance and operational framework	221003 Staff Training	1,500
b) Compilation of the data in required format;	221009 Welfare and Entertainment	2,000
	221011 Printing, Stationery, Photocopying and Binding	5,500
c) Consultations & reviews through workshops with Ministry and external partners	227001 Travel inland	2,000
.a) Data collection from the field and departments	227004 Fuel, Lubricants and Oils	1,000
	228002 Maintenance - Vehicles	3,852
b) Drafting and review of the report c) Produce the Q3 FY 2018/19;	Data collection activities forwarded to next FY due to insufficient resources;	
	- Q3 FY 2018/19 performance report produced and submitted to relevant authorities;	
d) Distribute and disseminate the key findings of the report	One MPS consultative workshop facilitated and undertaken with relevant stakeholders and a report produced;	

Reasons for Variation in performance

Progressed as planned
 Progressed as planned
 Progressed as planned
 Progressed as planned
 Progressing as planned;
 Some activities not undertaken

Total	15,852
Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	15,852
		AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Public relations for the Ministry managed;	- Assorted Stationery and toners were procured for all the Ministry departments;	Item	Spent
Ministry of ICT Corporate image promotional materials;	- Fuel was processed for the Ministry Staff for official use;	213001 Medical expenses (To employees)	2,008
Ministry functions, visiting delegations and protocol organised, coordinated and facilitated;	- Procured 1 vehicle;	221001 Advertising and Public Relations	2,500
Maintenance - Machinery, Equipment & Furniture carried out;	- Repaired 5 vehicles;	221008 Computer supplies and Information Technology (IT)	2,000
	Thorough cleaning of the compound and the outer parts of the office building (External cleaning) was done through E&S Enterprises Ltd. (Service providing company). The Company payment was cleared;	221014 Bank Charges and other Bank related costs	400
	- Daily office, corridors and staircases cleaning and supply of toiletries (Internal cleaning) was done through Almid Clean Services Ltd (Service Proving Company) The Company payment was cleared;	222001 Telecommunications	3,000
	- Garbage collection was effectively done through Nabugabo Updeal Joint Venture (Service Proving Company);	223003 Rent – (Produced Assets) to private entities	161,793
	- Internet Services through NITA (U) provided to the Ministry;	223005 Electricity	15,000
	- Utility services for the ministry premises paid;	223006 Water	22,000
	- Ministry staff facilitated with mobile airtime through a closed user group;	224004 Cleaning and Sanitation	29,528
	- Periodical DSTV subscriptions made to Multi choice Uganda;	227001 Travel inland	1,400
	- The Ministry standby generator was regularly fueled;	227002 Travel abroad	800
	- 32 Air conditioners maintained;	227004 Fuel, Lubricants and Oils	5,000
	- Procured Computes for staff	228002 Maintenance - Vehicles	1,508
	Procured furniture for staff	228003 Maintenance – Machinery, Equipment & Furniture	1,665
	Two Finance Committee meetings facilitated and undertaken;		
	- One Departmental Meeting held;		
	- Weekly Senior Management Meetings held		
	- Travels abroad for the Hon. Minister and Permanent Secretary were coordinated and facilitated accordingly;		
	- Monitored RCDF projects in selected Districts		
	- Training for support staff in Customer care and Communication Skills		
	Training for vehicle users and drivers in Fleet Management;		

Reasons for Variation in performance

Progressing as planned;

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	248,602
		Wage Recurrent	0
		Non Wage Recurrent	86,809
		<i>AIA</i>	161,793

Output: 03 Ministerial and Top Management Services

		Item	Spent
Cabinet memorandum and Ministerial briefs submitted.	Business submitted to Cabinet; - CT (2019) 07) MTN Uganda National Telecommunications Operator License	221007 Books, Periodicals & Newspapers	800
Entitlements to Top Management provided;	Renewal process; - CT (2018) 58- The Appointment of Members of Board of Directors for the National Information Technology Authority – Uganda NITA-U;	221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	2,006 2,480
Political supervision of sector activities for consistency with government policies carried out;	Report on Observations and Recommendations on the Maintenance of Muram Roads in the Country - CT 2018 131- The Appointment of Members of Board of Directors for Uganda Post Limited ; - CT (2018) 156) Appointment of Members of Board of directors of Uganda Broadcasting Corporation (UBC); - CT 2018 129 - Management of Social Media;	228003 Maintenance – Machinery, Equipment & Furniture	1,000
Top management meetings conducted, minutes prepared;	- 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; - Assorted newspapers procured and issued to Executive offices;		

Reasons for Variation in performance

Progressing as planned

Total	6,286
Wage Recurrent	0
Non Wage Recurrent	6,286
<i>AIA</i>	0

Output: 04 Procurement and Disposal Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Procurement plans prepared and submitted to relevant authorities;	- Consultancy to prepare Strategic investment Plan for MOICT&NG procured from Technology solutions Africa Ltd procured and undertaken;	227004 Fuel, Lubricants and Oils	1,570
Monthly and quarterly procurement reports prepared;	- Two station wagon vehicles procured, supplied and delivered by cooper motors Corporation;		
Contracts prepared and awarded;	- One double cabin pick up vehicle procured, supplied and delivered by cooper motors Corporation;		
Contracts monitored and managed;	- Assorted Office Stationery, sundries and toners supplied, delivered and issued to the Ministry;		
	- Procurement of services of a valuer to value unserviceable office items for boarded off vehicles facilitated and undertaken;		
	- One detachable laptop Supplied and delivered;		
	- Advert for electronic media management services were prepared and published by The New vision;		
	- NRM day supplement prepared and published by The New vision and independent news papers;		
	- Contracts Committee meetings facilitated and undertaken;		
	- Evaluation committee meetings facilitated and undertaken;		
	- Contracts documents prepared and issued to relevant authorities;		
	- M/s E&S Enterprises Ltd and M/s Almid Clean Services Ltd provided both External and internal Cleaning services respectively;		
	- Printing services for the MPS FY 2019/2020 procured and processed;		
	- Two air tickets procured for Ministry officials;		
	- Hotel services provided for preparation of MPS FY2019/2020 by Esella Country Hotel procured and facilitated;		
	- Consultancy services for the development of regulatory impact assessment procured from Drake Rukundo Festo;		
	- Assorted Office Furniture supplied delivered Spectrum Distribution Ltd;		
	- Boardroom chairs for UMC supplied and delivered by Prime Impex 2001 Ltd;		
	- Repair services for 5 vehicles procured and undertaken;		
	- IT and Small Office equipment supplied, delivered and installed by ABM Enterprises;		
	- Assorted Computers and accessories for MOICT &NG Supplied, delivered and installed by Hardware Kit Ltd;		
	- Server and operating system software supplied for UMC supplied, delivered by KUL Projects;		

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

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

Progressing as planned;

Total	1,570
Wage Recurrent	0
Non Wage Recurrent	1,570
AIA	0

Output: 05 Financial Management Services

		Item	Spent
9 Months accounts prepared;	- 9 Months accounts prepared;		
Quarterly management accounts prepared and submitted to authorities;	- Quarterly management accounts prepared and submitted to authorities;	221016 IFMS Recurrent costs	3,500
Board of Survey reports (Cash) prepared and submitted to key authorities;	- Board of Survey reports (Cash) prepared and submitted to key authorities;	221017 Subscriptions	1,142
Board of Survey reports (Cash) prepared and submitted to key authorities;	- Assets register prepared;	227004 Fuel, Lubricants and Oils	1,500
Assets register prepared;	- Quarterly internal audit responses prepared;	228002 Maintenance - Vehicles	1,000
Quarterly internal audit responses prepared;	- Ministry ledgers maintained and updated;		

Reasons for Variation in performance

Progressed as planned

Total	7,142
Wage Recurrent	0
Non Wage Recurrent	7,142
AIA	0

Output: 19 Human Resource Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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;	<ul style="list-style-type: none"> - Activities not undertaken due to insufficient resources; Institutionalization of ICT Cadres activities facilitated and undertaken - Institutionalization of ICT Cadres facilitated and undertaken; - Pension for 15 pensioners the Months of April, May And June 2019 processed and paid; - Recruited six (3) new drivers to fill vacant positions; Received three new officers from Ministry of Public Service; Assistant Records Officer, Senior Personal Secretary and Personal Secretary. Made submissions to Public Service Commission for: - - Re-designation of 22 ICT & Communication Officers. - Confirmation in appointment for 3 officers. - Promotion of 13 Officers - Made entry into MDAs to collect data for institutionalization of ICT & Communication Officers. - Institutionalization of Officer 51 cases; - Renewal of appointment on Local Contract for Executive Director Uganda Media Centre. - Recruitment for UBC facilitated and undertaken; - Seven (7) new Officers appointed and accessed onto IPPS; - Attended training in Strategic Talent Acquisition from 10th 12th June 2019 at Denver, Colorado, USA; - Attended training in Human Resource Planning at Civil Service College, Jinja; - Coordinated internship programs; - Staff Salaries for April, May and June 2019 processed and paid in time; - Staff gratuity for April, May and June 2019 processed and paid in time; - Ministry of Public Service carried out Inspection to assess our performance against set standards; - Staff consolidated allowance and office imprest paid; - Stocked the first aid kit to cater for emergencies; 	<p>Item</p> <ul style="list-style-type: none"> 211101 General Staff Salaries 211102 Contract Staff Salaries 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221020 IPPS Recurrent Costs 	<p>Spent</p> <ul style="list-style-type: none"> 141,232 1,287,256 26,431 7,000 5,072 3,500

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progressed as planned; - Activities not undertaken due to insufficient resources; Progressing as planned; Progressed as planned; Progressing as planned; Progressing as planned; Progressed as planned; Progressing as planned	Some pension benefits were not processed due to delays in processing of the necessary documentation		
		Total	1,470,491
		Wage Recurrent	1,428,488
		Non Wage Recurrent	42,003
		AIA	0

Output: 20 Records Management Services

		Item	Spent
Modern records management and maintenance in place;	- Mails received, registered and dispatched to action officers	222002 Postage and Courier	1,000
Documents managed and delivered on time;	- Official records classified Office errands executed timely;	227004 Fuel, Lubricants and Oils	1,000
Documents processed on time;			
Stake holders serviced on time;			

Reasons for Variation in performance

Progressed as planned;		Total	2,000
		Wage Recurrent	0
		Non Wage Recurrent	2,000
		AIA	0

Arrears

Total For SubProgramme	1,751,943
Wage Recurrent	1,428,488
Non Wage Recurrent	161,662
AIA	161,793

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Review of the Ministry payment systems, procurement systems, stores management and final accounts conducted	- Q4 FY 2018/19 payments audited and a report produced and submitted to relevant authorities; - Budget performance for Q4 FY 2018/19 examined and a report produced and submitted to relevant authorities; - Monthly payroll for Q4 FY 2018/19 audited; - Follow up on previous recommendations undertaken; - National ICT HUB site construction activities inspected;	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 2,400 1,750 16,820 3 2,480 1,525
		Total	24,977
		Wage Recurrent	0
		Non Wage Recurrent	2,548
		AIA	22,430
		Total For SubProgramme	24,977
		Wage Recurrent	0
		Non Wage Recurrent	2,548
		AIA	22,430

Reasons for Variation in performance

Progressing as planned

Development Projects

Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Holding consultative workshops/meetings; Sector Statistics Plan finalized and disseminated;	- Consultative meetings facilitated and undertaken;	221002 Workshops and Seminars	29,721
SIP reviewed and disseminated;	Sector Statistics plan, Assessment of ICT Policies and programmes and Sector Monitoring not finalized due to insufficient resources;	221003 Staff Training	39,000
Assessment of ICT Policies and programs conducted;	- One Officer trained in Planning and Budgeting;	221008 Computer supplies and Information Technology (IT)	6,814
Projects development Committee facilitated;	- One SWG Meeting held at Esella Country Hotel;	221011 Printing, Stationery, Photocopying and Binding	32,600
1 Sector monitoring report produced;		225001 Consultancy Services- Short term	8,213
1 SWG meeting facilitated;		227001 Travel inland	500
Undertaking training and capacity building programs;		227002 Travel abroad	2,900
Holding SWG Group Meetings;		227004 Fuel, Lubricants and Oils	15,421
Project preparation Committee facilitated;			

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progressed as planned Some activities were not undertaken due to insufficient resources;			
		Total	135,169
		GoU Development	20,479
		External Financing	0
		AIA	114,690

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)	15,000
Management Unit facilitated;	- Trainings to administration staff in Financial management and Management skills modules were conducted;	221001 Advertising and Public Relations	21,560
International Capacity Building Programmes undertaken;		221002 Workshops and Seminars	7,500
		221003 Staff Training	23,250
In -house trainings undertaken		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	71,969
		221011 Printing, Stationery, Photocopying and Binding	81,774
		225001 Consultancy Services- Short term	7,784
		227001 Travel inland	5,475
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	22,077
		228002 Maintenance - Vehicles	2,802
		228003 Maintenance – Machinery, Equipment & Furniture	2,305

Reasons for Variation in performance

Progressed as planned

Total	268,996
GoU Development	22,143
External Financing	0
AIA	246,853

Output: 03 Ministerial and Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
International Policy Conferences attended by the Executive Office	International Policy Conferences attended by the Executive Office;	221002 Workshops and Seminars	6,202
		221008 Computer supplies and Information Technology (IT)	5,500
		221009 Welfare and Entertainment	13,285
		227001 Travel inland	7,052
		227002 Travel abroad	17,170
		227004 Fuel, Lubricants and Oils	32,832

Reasons for Variation in performance

Progressed as planned

Total	82,041
GoU Development	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	82,041
Output: 05 Financial Management Services			
Review of the Ministry payment systems, procurement systems, stores management and final accounts conducted	- Ministry payment system audited and a report produced and submitted to relevant authorities; - Ministry procurement system audited and a report produced and submitted to relevant authorities; - Stores and records management system reviewed;	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 13,518 12,000 2,500 5,000 4,013
Reasons for Variation in performance			
Progressed as planned			
		Total	37,031
		GoU Development	0
		External Financing	0
		AIA	37,031
Output: 06 ICT Initiatives Support			

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Grants to Local ICT innovators and ICT Hubs provided	<ul style="list-style-type: none"> - The project team undertook and supervision activities for the construction of the ICT Hub at Nakawa that is nearing completion. - Procurement of furniture and other related fixtures is ongoing and Uganda Prisons has been identified for the supply. - The team established partnerships with various stakeholders in the ICT Innovation Ecosystem. These included: Andella (Andella Uganda) on how to carry put mentorship and training programs for mainly the youth as a way to create employment, Incomes and fill the skills gap in the ICT Sector, Clark International University on how to undertake mentorship sessions (masterclasses) for ICT professionals and Innovators; - Undertook evaluation of call one FY 2017/18 ICT Innovators who received direct support under the NIISP and a report produced and submitted to relevant authorities; - Undertook evaluation of call one FY 2017/18 ICT Innovators who received support through Private ICT Innovation Hubs under the NIISP and a report produced and submitted to relevant authorities; - Processed and awarded 60 ICT Innovators direct support. Forty (40) Innovators were placed under Private ICT Innovation Hubs for development of their products and ideas; - Supported ICT Innovation Hubs for the role they play in the ICT Innovation ecosystem. These included Resilient African Network (RAN), Makerere Innovation and Incubation (MIIC), The Innovation Village, Outbox, CamTech. 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 25,693 75,000 23,785 30,007 28,110 10,621 489,465 12,000 2,160

Reasons for Variation in performance

Progressed as planned

Total	696,839
GoU Development	696,839
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
The ICT cadres across MDAs and LGs institutionalized;	- Institutionalization of ICT Cadres across MDAs and LGs activities facilitated and undertaken;	211103 Allowances (Inc. Casuals, Temporary)	10
Staff capacity building undertaken;	- Staff capacity building activities facilitated and undertaken;	221002 Workshops and Seminars	26,400
		221003 Staff Training	4,500

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progressed as planned			
			Total
			30,910
			GoU Development
			0
			External Financing
			0
			AIA
			30,910

Outputs Funded

Output: 52 Innovators and Innovation Hubs

		Item	Spent
Construction to Roofing	- The ICT Hub was roofed;		
Furnishing of the centre	- Furnishing and fitting of assorted equipment is ongoing;	291003 Transfers to Other Private Entities	1,857,015
Fund 5 ICT Innovators	- 350 applications from ICT Innovators received and processed for award under the first;		
Mentor and Train Innovators	- 60 ICT Innovators were funded under the second call for ICT innovations;		
Support 5 ICT Innovation Hubs			
Sign 2 MOUs			
Mentoring and Training of 10 Innovators			

Reasons for Variation in performance

Progressed as planned

Total	1,857,015
GoU Development	1,857,015
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
The ICT Innovation /Incubation Center at UICT Nakawa furnished and operationalised	- Furnishing of the ICT Hub at Nakawa still ongoing;		
	- Fitting of assorted equipment ongoing;	281504 Monitoring, Supervision & Appraisal of capital works	22,740
		312101 Non-Residential Buildings	2,409,879
		312213 ICT Equipment	333,757

Reasons for Variation in performance

Progressed as planned

Total	2,766,376
GoU Development	2,766,376
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
One station wagon vehicle procured;		
	312201 Transport Equipment	392,981

Reasons for Variation in performance

Progressed as planned

Vote:020

 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	392,981
		GoU Development	392,981
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Completion of payment for activities in Q3	Item	Spent
		312211 Office Equipment	691
		312213 ICT Equipment	111,985
<i>Reasons for Variation in performance</i>			
Progressed as planned			
		Total	112,676
		GoU Development	112,676
		External Financing	0
		AIA	0
		Total For SubProgramme	6,380,032
		GoU Development	5,868,508
		External Financing	0
		AIA	511,524
		GRAND TOTAL	10,524,868
		Wage Recurrent	2,113,309
		Non Wage Recurrent	451,429
		GoU Development	6,639,314
		External Financing	0
		AIA	1,320,815