

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.937	1.484	1.427	25.0%	24.0%	96.2%
Non Wage	19.035	2.572	1.732	13.5%	9.1%	67.4%
Dev. GoU	38.223	12.385	7.970	32.4%	20.9%	64.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	63.195	16.441	11.129	26.0%	17.6%	67.7%
Total GoU+Ext Fin (MTEF)	63.195	16.441	11.129	26.0%	17.6%	67.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	63.195	16.441	11.129	26.0%	17.6%	67.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	63.195	16.441	11.129	26.0%	17.6%	67.7%
Total Vote Budget Excluding Arrears	63.195	16.441	11.129	26.0%	17.6%	67.7%

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 environment for ICT Development and Regulation	2.72	0.40	0.36	14.8%	13.4%	90.5%
Program: 0502 Effective Communication and National Guidance	13.45	1.51	0.83	11.2%	6.1%	54.8%
Program: 0549 General Administration, Policy and Planning	47.03	14.53	9.94	30.9%	21.1%	68.4%
Total for Vote	63.19	16.44	11.13	26.0%	17.6%	67.7%

Matters to note in budget execution

The total approved annual budget for the Ministry for FY 2019/20 was shs. 63.918Bn; out of which the following releases were made by end of Quarter one: Wage (shs. 1.484Bn); Non-Wage Recurrent (shs. 2.572bn); GoU Development (shs 12.385Bn).

By the end of Quarter One, the Ministry was able to spend as follows: wage recurrent shs. 1.427Bn (96.2%); Non-wage Recurrent shs. 1.732Bn (67.4%); GoU Development shs. 7.970 Bn (64.3%).

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 environment for ICT Development and Regulation

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0.006 Bn Shs	<i>SubProgram/Project :05 Posts and Telecommunications</i>
	Reason: The funds were not adequate enough to implement activity of a trip, for capacity building, to a country which has successfully deployed a GIS system to support addressing.
<i>Items</i>	
5,903,250.000 UShs	227002 Travel abroad
	Reason: The funds were not adequate enough to implement activity of Capacity building trip to a country which has successfully deployed a GIS system to support addressing.
Program 0502 Effective Communication and National Guidance	
0.648 Bn Shs	<i>SubProgram/Project :10 Information</i>
	Reason: Payments made at the end of the Media Buying service delivery process which went beyond Q1
<i>Items</i>	
600,770,000.000 UShs	221001 Advertising and Public Relations
	Reason: Ministries, Departments and Agencies were yet to put in their requests for media advertising space
46,985,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Identification of Media Buying Agency was not yet concluded
300,000.000 UShs	222002 Postage and Courier
	Reason: No postage and couriers services were provided
Program 0549 General Administration, Policy and Planning	
0.154 Bn Shs	<i>SubProgram/Project :01 Headquarters (Finance and Administration)</i>
	Reason: Delays in processing the required documentation
<i>Items</i>	
61,001,871.000 UShs	212102 Pension for General Civil Service
	Reason: Delays in processing the required documentation
56,122,532.000 UShs	213004 Gratuity Expenses
	Reason: Delays in processing the required documentation
15,632,000.000 UShs	223004 Guard and Security services
	Reason: Delays in processing the required documentation
12,265,074.000 UShs	224004 Cleaning and Sanitation
	Reason: Delays in processing the required documentation
9,000,000.000 UShs	223006 Water
	Reason: Delays in processing the required documentation
4.411 Bn Shs	<i>SubProgram/Project :0990 Strengthening Ministry of ICT</i>
	Reason: Delays in preparation of the required documents
<i>Items</i>	
3,890,841,000.000 UShs	291003 Transfers to Other Private Entities
	Reason: Delays in finanlisation of the required

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250,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Delays in preparation of the required documents
110,000,000.000 UShs	312213 ICT Equipment
	Reason: Delays in preparation of the required documents
100,140,000.000 UShs	312203 Furniture & Fixtures
	Reason: Delays in preparation of the required documents
58,156,080.000 UShs	225002 Consultancy Services- Long-term
	Reason: Delays in preparation of the required documents
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Enabling environment for ICT Development and Regulation			
Responsible Officer: Commissioner Information Technology			
Programme Outcome: Competitive and vibrant ICT sector			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased ICT skills, employment and entrepreneurship			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of formal (registered) ICT enterprises	Percentage	5%	1%
Number of e-services offered	Number	350	210
Number of locally developed applications/ innovations	Number	50	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 2019/20	Actuals By END Q1
Number of inquiries raised by citizens through GCIC	Number	2,500	330
Proportion of inquiries responded to through GCIC	Percentage	70%	13%
No of MDAs participating in Open Government Sessions	Number	15	4
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			

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Sector Outcomes contributed to by the Programme Outcome			
1 .Informed citizenry			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	55%	52%
Proportion of strategic plans that are implemented	Percentage	67%	52%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Enabling environment for ICT Development and Regulation			
Sub Programme : 02 Information Technology			
KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of dissemination activities carried out	Number	4	1
Status of data protection and privacy policy	Percentage	100%	100%
Status of ICT Policy Development	Policy Process	2	0
Status of the electronics manufacturing strategy	Percentage	80%	40%
KeyOutputPut : 02 E-government services provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of monitoring activities undertaken	Number	4	1
No. of MDAs and LGs supported	Number	20	5
NO. of BPO initiatives supported	Number	1	1
Proportion of government services provided online	Percentage	25%	10%
KeyOutputPut : 04 Hardware and software development industry promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of software and hardware promotion initiatives undertaken	Number	4	1
No. of reports on technical support provided to MDAs and LGs	Number	10	3
KeyOutputPut : 05 Human Resource Base for IT developed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No of MDAs & LGs supported to develop their ICT policies	Number	4	1
No of inspections carried out on implementation of ICT curriculum in schools	Number	4	1
No of MDAs and LGs with functional ICT units	Number	20	5

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Sub Programme : 03 Information Management Services			
KeyOutPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of dissemination activities carried out	Number	4	0
Status of data protection and privacy policy	Percentage	100%	100%
Status of ICT Policy Development	Policy Process	2	0
Status of the electronics manufacturing strategy	Percentage	80%	15%
KeyOutPut : 02 E-government services provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of monitoring activities undertaken	Number	4	1
No. of MDAs and LGs supported	Number	16	4
NO. of BPO initiatives supported	Number	1	1
Proportion of government services provided online	Percentage	25%	5%
Sub Programme : 04 Broadcasting Infrastructure			
KeyOutPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of dissemination activities carried out	Number	4	1
Status of data protection and privacy policy	Percentage		0%
Status of ICT Policy Development	Policy Process	Draft Bill Prepared	Issue paper developed
Status of the electronics manufacturing strategy	Percentage		0%
Programme : 02 Effective Communication and National Guidance			
Sub Programme : 08 Uganda Media Center			
KeyOutPut : 08 Media and communication support provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No of inquiries from citizens registered	Number	2500	330
No of citizens provided with feedback	Number	2000	450
No. of print and electronic media engaged	Number	492	173
No of MDAs provided with media communication support	Number	60	92
Sub Programme : 09 National Guidance			
KeyOutPut : 07 National Guidance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Status of the National Guidance Policy	Text	7	7

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No of sensitization and awareness programs undertaken	Number	8	2
Sub Programme : 10 Information			
KeyOutputPut : 06 Dissemination of public information			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Status of implementation of the institutionalization of the government communication function.	Text	50%	3%
Status of the review process and implementation of the Press and Journalism Act (CAP 105)	Text	50%	30%
No of Open Government Sessions held	Number	4	1
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 01 Headquarters (Finance and Administration)			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of ICT Policy consultations conducted and documented	Number	4	1
KeyOutputPut : 02 Ministry Support Services (Finance and Administration)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Ministry assets and staff maintained	Text	Four times	One time
KeyOutputPut : 03 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Top management activities supported	Number	20	4
KeyOutputPut : 04 Procurement and Disposal Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Procurement reports prepared	Number	4	1
KeyOutputPut : 05 Financial Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage		0%
No. of internal audit reports produced	Number	4	1
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%
Sub Programme : 06 Internal Audit			

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KeyOutputPut : 05 Financial Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage		0%
No. of internal audit reports produced	Number	4	1
Sub Programme : 0990 Strengthening Ministry of ICT			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of ICT Policy consultations conducted and documented	Number	4	1
KeyOutputPut : 02 Ministry Support Services (Finance and Administration)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Ministry assets and staff maintained	Text	Yes	Yes
KeyOutputPut : 03 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Top management activities supported	Number	20	5
KeyOutputPut : 04 Procurement and Disposal Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Procurement reports prepared	Number	4	1
KeyOutputPut : 05 Financial Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	1

Performance highlights for the Quarter

PROGRAMME 01 - ENABLING ENVIRONMENT FOR ICT DEVELOPMENT AND REGULATION

- Carried out a situational analysis to ascertain the current status of implementation of 4th Industrial Revolution Technologies in the country with respect to Government policy and strategic interventions, ethics, partnerships with development partners, human capital development and academic training, infrastructure and technological environment;
- Coordinated online training in virtual reality, games development and mobile apps development sponsored by the Government of the Arab Republic of Egypt where 40 persons received training;
- Undertook Regulatory Impact Assessment (RIA) for the innovation policy and produced Zero draft of the Innovation Policy;
- Participated in creating awareness of the data protection law and understanding how technology impacts on the right to privacy through a privacy symposium organized by Unwanted Witness, a civil society organization;
- Gathered requirements for the open data portal and developed the requirements specifications;
- Provided technical support in validating the capacity needs assessment and readiness of Government Ministries, Departments and Agencies (MDAs) report for implementing the 2018 London Global Disability Summit Commitments and the convention of rights of PWDs (CRPD);
- Evaluated the one stop center at Uganda Investment Authority and the proposal for establishing one stop centers for public service delivery

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- centers by Ministry of Public Service Provided technical support to Ministry of Health on the development of the mHealth Maturity Model Toolkit for Community Health Workers, National Planning Authority in the drafting of the 3rd National Development Plan, Ministry of Lands on Lands Information System, National Identification and Registration Authority, Ministry of Education on the Education Information Management System
- Provided technical support to the following MDAs, Ministry of Health on the e-Health technical working group, Public Universities on the Academic Information Management System, Uganda Institute of ICT on the Governing Council;
- h) Carried out a market survey for BPO and ICT enabled services;
 - i) Provided technical support to the NTFIV project in developing the Country Value proposition for Uganda's Business Process Outsourcing BPO and IT enabled services (ITes) industry and road map for export of BPO and ITes to the European Union market;
 - j) Issue paper on review of Uganda Communications Act 2013 and NIT-U Act 2009 was drafted;
 - k) Best practices in management of ICT infrastructure carried out with Republic of South Korea;
 - l) Baseline study on status of availability and accessibility of media local content with focus on PWDs centers carried out in Mbale, Soroti, Lira, Iganga and Gulu;
 - m) Provided technical support in development of Uganda Digital Acceleration Programme;
 - n) Provided guidance on realization of the world bank Development Policy Operations (DPO);
 - o) National Broadband Policy disseminated to stakeholders;
 - p) Status of accessibility, connectivity and utilization of ICTs by PWDs schools was carried out in Gulu, Lira, Mbale, Soroti and Iganga Districts in collaboration with Ministry of Education;
 - q) Provided technical guidance on establishment of satellite based broadband internet connectivity in Bwindi Impenetrable Forest and Kidepo National Parks;
 - r) Provided technical guidance on development of guideline for Internet Exchange Points (IXPs);
 - s) Provided technical support towards development of the National 4IR Strategy (evaluation of bids and secretarial/administrative support);
 - t) Participated in development of cities infrastructure and growth project in collaboration with Ministry of Local Govt; KCCA, Ministry of Lands, and Ministry of Works;
 - u) Focus group discussion on development of blue print held with Ministry of Works, Ministry of Lands, MTN, NITAU, UETCL; Bandwidth and Cloud Services (BCS), Seacom, and Liquid; Telecom; Perquisite standards; and parameters for ICT infrastructure database drafted; Collected and documented available ICT Infrastructure (UETCL & UTL);
 - v) National stakeholders meeting held and implementation reporting matrix updated;
 - w) Data to support National GIS prefeasibility study collected from Umeme, KCCA, NWSC, REA, Ministry of Water and Environment and Local Governments (Kitgum, Arua, Nebbi, Pakwach, Moyo, Dokolo, Kyoga, Buikwe, Kapchorwa, Tororo, Mbale, Sironko, Bududa, Kabale, Kisoro, Ntungamo, Ibanda, Mitoma, Bushenyi) -NBI/EGI activities in Pakwach, Nebbi, Arua, Yumbe, Koboko and Adjumani, Katakwi and Moroto monitored;
 - x) Private sector broadband deployment activities in Rakai, Kisoro, Mbarara, Ntungamo and Kanungu monitored;
 - y) Processed support to Sixty (60) ICT innovators under the NIISP;
 - z) Supported ICT Innovation spaces as partners in the development of the Innovation ecosystem;

PROGRAMME 02 – EFFECTIVE COMMUNICATION AND NATIONAL GUIDANCE

- a) 1,144 Print and electronic media monitored (64 editorial meetings) and 1080 online electronic media monitored;
- b) 173 print engagements electronic media engagements (60 electronic engagements and 113 print);
- c) 87 media coverage coordinated, press statements issued and 5 National publicity committees supported;
- d) 12 engagements with Foreign media attaches undertaken;
- e) Conducted research on current socio-political and economic events in the country on citizen's support to National governance issues in west Nile and Busoga sub region, in the districts of Arua, Maracha, Iganga and Kamuli;
- f) Conducted civic education awareness campaign in Kamuli focus on the Religious and Cultural Leaders from Buyende, Kaliro and Kamuli districts;
- g) Facilitated about 300 participants for a one-day youth and women conference for Terego East and West Constituencies on the role of Government and the Public in Nation Building for socio economic transformation;
- h) Facilitated 370 youth conference for 3 days in Zombo district at Paidah core PTC in conjunction with the area MPs and District leaders publicizing government programs and achievements;
- i) 330 calls/queries received from the public and feedback given. These included Lost National Identity Cards, Participation in the Commonwealth Parliamentary Conference, Access to Government Higher Education loan financing, Complaints on land ownership, Drugs and their inadequacy in health facilities, etc
- j) Revamped and maintained the GCIC website (www.gcic.go.ug);
- k) One social media training conducted for District Communication Officers in Acholi and Lango sub-regions on effective use of social media to communicate Government programmes. Online coverage done for 12 press briefings at the Uganda Media Centre;
- l) Development of Guidelines ongoing Data collected about Health Sector and used for developing Independence Day messages 142 Public Education Media Programmes (PEMPs) carried out for 18 Ministries, Departments & Agencies (122 PEMP's under the Department and 20 under its subsidiary, the GCIC), Ministry of Public Service, Pensioners' validation exercise for Kampala and Central Region, Ministry of Internal Affairs, The East African passport, Ministry of Trade, Industry and Cooperatives, International Day of Cooperatives; - Uganda Revenue Authority, Tax Payers' Appreciation Month 2019 and Change in collection of university fees for tertiary;

PROGRAMME 49 – GENERAL ADMINISTRATION, POLICY AND PLANNING

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- a) Ministry's annual performance report prepared and submitted to relevant authorities;
 b) ICT Sector strategic plan finalisation activities facilitated and coordinated; ICT Sector policy implementation monitored and a report produced and submitted to relevant authorities;
 c) ICT Sector performance and framework reviewed;
 d) Quarter four performance report for FY 2018/19 prepared and submitted to relevant authorities Project preparations committee activities facilitated and implemented;
 e) Two project profile documents prepared and submitted to MoFPED;
 f) Local Government Budget/Policy Issues paper for the Ministry prepared for consideration during FY2020/21 budgeting cycle and presented during regional LG Budget workshops and a report produced during the LG Budget consultative workshops sessions;
 g) Ministry internal meeting activities facilitated, coordinated and undertaken;
 h) Ministry finance Committee activities facilitated and undertaken; i) Responses to queries raised by Parliament on the BFP and MPS prepared and submitted to relevant authorities in time;
 j) ICT equipment procured and delivered to the Ministry;
 k) The ICT Innovation Hub construction activities at Nakawa supervised;
 l) Trained on verification of public officers and pensioners on IPPS by Ministry of Public Service;

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0501 Enabling environment for ICT Development and Regulation	2.72	0.40	0.36	14.8%	13.4%	90.5%
<i>Class: Outputs Provided</i>	<i>2.72</i>	<i>0.40</i>	<i>0.36</i>	<i>14.8%</i>	<i>13.4%</i>	<i>90.5%</i>
050101 Enabling Policies,Laws and Regulations developed	1.49	0.25	0.22	16.8%	14.6%	87.0%
050102 E-government services provided	0.35	0.04	0.04	10.7%	10.7%	100.0%
050103 BPO industry promoted	0.06	0.00	0.00	5.3%	5.3%	100.0%
050104 Hardware and software development industry promoted	0.08	0.01	0.01	10.1%	10.1%	100.0%
050105 Human Resource Base for IT developed	0.10	0.01	0.01	6.3%	6.3%	100.0%
050107 Sub-sector monitored and promoted	0.27	0.04	0.04	15.9%	13.8%	86.4%
050108 Logistical Support to ICT infrastructure	0.37	0.05	0.05	14.7%	14.7%	100.0%
Program 0502 Effective Communication and National Guidance	13.45	1.51	0.83	11.2%	6.1%	54.8%
<i>Class: Outputs Provided</i>	<i>12.25</i>	<i>1.20</i>	<i>0.55</i>	<i>9.8%</i>	<i>4.5%</i>	<i>45.6%</i>
050204 Government Citizen's Interaction Center operational	1.35	0.24	0.24	18.0%	17.9%	99.4%
050205 Centralized media buying management services	9.44	0.70	0.05	7.4%	0.6%	7.6%
050206 Dissemination of public information	0.47	0.04	0.04	8.9%	8.8%	98.2%
050207 National Guidance	0.59	0.11	0.11	19.4%	19.3%	99.3%
050208 Media and communication support provided	0.41	0.10	0.10	25.0%	24.3%	97.2%
<i>Class: Outputs Funded</i>	<i>1.20</i>	<i>0.31</i>	<i>0.28</i>	<i>25.7%</i>	<i>23.2%</i>	<i>90.3%</i>
050251 Transfers to other Government Units	1.20	0.31	0.28	25.7%	23.2%	90.3%
Program 0549 General Administration, Policy and Planning	47.03	14.53	9.94	30.9%	21.1%	68.4%
<i>Class: Outputs Provided</i>	<i>14.67</i>	<i>2.98</i>	<i>2.74</i>	<i>20.3%</i>	<i>18.7%</i>	<i>92.0%</i>
054901 Policy, consultation, planning and monitoring services	0.93	0.15	0.15	16.5%	16.5%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
054902 Ministry Support Services (Finance and Administration)	3.21	0.76	0.72	23.5%	22.3%	94.8%
054903 Ministerial and Top Management Services	0.27	0.05	0.05	18.9%	18.9%	100.0%
054904 Procurement and Disposal Services	0.13	0.02	0.02	19.0%	19.0%	100.0%
054905 Financial Management Services	0.42	0.08	0.08	20.1%	20.1%	99.9%
054906 ICT Initiatives Support	4.55	0.59	0.53	13.0%	11.6%	89.5%
054919 Human Resource Management Services	5.07	1.30	1.16	25.7%	22.9%	89.4%
054920 Records Management Services	0.10	0.02	0.02	19.0%	19.0%	100.0%
Class: Outputs Funded	29.95	11.09	7.20	37.0%	24.0%	64.9%
054952 Innovators and Innovation Hubs	11.95	3.89	0.00	32.5%	0.0%	0.0%
054953 Transfers to Other Government Units	18.00	7.20	7.20	40.0%	40.0%	100.0%
Class: Capital Purchases	2.40	0.46	0.00	19.1%	0.0%	0.0%
054972 Government Buildings and Administrative Infrastructure	1.00	0.36	0.00	36.0%	0.0%	0.0%
054976 Purchase of Office and ICT Equipment, including Software	1.00	0.00	0.00	0.0%	0.0%	0.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.40	0.10	0.00	24.8%	0.0%	0.0%
Total for Vote	63.19	16.44	11.13	26.0%	17.6%	67.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	29.64	4.58	3.65	15.5%	12.3%	79.7%
211101 General Staff Salaries	1.74	0.43	0.39	25.0%	22.2%	88.9%
211102 Contract Staff Salaries	4.37	1.09	1.08	25.0%	24.8%	99.1%
211103 Allowances (Inc. Casuals, Temporary)	1.97	0.40	0.40	20.1%	20.1%	100.0%
212102 Pension for General Civil Service	0.34	0.09	0.02	25.0%	7.2%	28.8%
213001 Medical expenses (To employees)	0.02	0.01	0.01	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	13.3%	13.3%	100.0%
213004 Gratuity Expenses	0.22	0.06	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	7.29	0.61	0.01	8.3%	0.1%	0.9%
221002 Workshops and Seminars	1.59	0.18	0.18	11.3%	11.3%	99.7%
221003 Staff Training	0.20	0.03	0.03	16.2%	16.2%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	13.7%	13.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.01	0.01	12.1%	12.1%	100.0%
221009 Welfare and Entertainment	0.44	0.11	0.11	24.1%	24.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.03	0.03	15.5%	15.5%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	12.5%	12.5%	100.0%
221016 IFMS Recurrent costs	0.05	0.01	0.01	24.0%	24.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	15.0%	15.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.01	0.01	15.0%	15.0%	100.0%

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Highlights of Vote Performance

222001 Telecommunications	0.06	0.01	0.01	15.9%	15.9%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	15.7%	11.4%	72.7%
222003 Information and communications technology (ICT)	0.40	0.02	0.01	3.8%	3.4%	90.0%
223003 Rent – (Produced Assets) to private entities	2.14	0.53	0.53	25.0%	25.0%	100.0%
223004 Guard and Security services	0.06	0.02	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.06	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.04	0.01	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.08	0.02	0.01	23.8%	8.8%	37.1%
225001 Consultancy Services- Short term	2.49	0.14	0.14	5.6%	5.6%	99.8%
225002 Consultancy Services- Long-term	2.50	0.26	0.15	10.2%	6.0%	58.8%
227001 Travel inland	1.63	0.25	0.25	15.5%	15.5%	99.8%
227002 Travel abroad	0.54	0.09	0.08	16.2%	14.4%	88.8%
227004 Fuel, Lubricants and Oils	0.71	0.13	0.13	18.3%	18.3%	100.0%
228002 Maintenance - Vehicles	0.21	0.03	0.03	12.8%	12.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.01	0.01	9.2%	9.2%	100.0%
Class: Outputs Funded	31.15	11.40	7.48	36.6%	24.0%	65.6%
263104 Transfers to other govt. Units (Current)	1.20	0.31	0.28	25.7%	23.2%	90.3%
263204 Transfers to other govt. Units (Capital)	18.00	7.20	7.20	40.0%	40.0%	100.0%
291003 Transfers to Other Private Entities	11.95	3.89	0.00	32.5%	0.0%	0.0%
Class: Capital Purchases	2.40	0.46	0.00	19.1%	0.0%	0.0%
312101 Non-Residential Buildings	0.50	0.25	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.40	0.10	0.00	24.8%	0.0%	0.0%
312213 ICT Equipment	1.50	0.11	0.00	7.3%	0.0%	0.0%
Total for Vote	63.19	16.44	11.13	26.0%	17.6%	67.7%

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	2.72	0.40	0.36	14.8%	13.4%	90.5%
<i>Recurrent SubProgrammes</i>						
02 Information Technology	0.66	0.09	0.09	14.2%	14.2%	99.9%
03 Information Management Services	0.70	0.10	0.09	14.4%	13.1%	90.9%
04 Broadcasting Infrastructure	0.65	0.09	0.09	13.9%	13.8%	99.9%
05 Posts and Telecommunications	0.71	0.12	0.09	16.7%	12.6%	75.5%
08 Uganda Media Center	1.61	0.41	0.38	25.5%	23.5%	92.1%
09 National Guidance	0.59	0.11	0.11	19.4%	19.3%	99.3%
10 Information	11.25	0.98	0.34	8.8%	3.0%	34.0%
Program 0549 General Administration, Policy and Planning	47.03	14.53	9.94	30.9%	21.1%	68.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	8.61	2.11	1.94	24.5%	22.5%	91.7%
06 Internal Audit	0.19	0.03	0.03	17.1%	17.1%	100.0%

Vote:020

 Ministry of ICT and National Guidance

QUARTER 1: Highlights of Vote Performance

<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	38.22	12.39	7.97	32.4%	20.9%	64.3%
Total for Vote	63.19	16.44	11.13	26.0%	17.6%	67.7%

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

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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			
National Information Security Strategy implemented and monitored	Activity scheduled for next quarter	Item	Spent
eGovernment Strategy and Masterplan reviewed and updated	TORs for short Term Consultancy on RIA Prepared;	211101 General Staff Salaries	44,358
Digital Uganda Vision (DUV) disseminated	- Activity postponed to second quarter;	211103 Allowances (Inc. Casuals, Temporary)	2,000
Data Protection and Privacy Law disseminated	1 Dissemination event at Essella carried out for GOVT IT Officers	221002 Workshops and Seminars	5,000
		221007 Books, Periodicals & Newspapers	65
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	200
		225001 Consultancy Services- Short term	7,950
		227001 Travel inland	3,978
		227002 Travel abroad	2,400
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	1,500
		Total	70,951
		Wage Recurrent	44,358
		Non Wage Recurrent	26,593
		<i>AIA</i>	0
Output: 02 E-government services provided			
Sensitisation and awareness to increase the demand for eServices	5 E-services Assessed; URA, NWSC, URSB, KCCA, UIA,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,400
		221002 Workshops and Seminars	4,000
		221011 Printing, Stationery, Photocopying and Binding	68
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	1,000
		Total	8,468
		Wage Recurrent	0
		Non Wage Recurrent	8,468
		<i>AIA</i>	0
Output: 04 Hardware and software development industry promoted			

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Enhancement of the Hardware and Software Development Industry through Assessment and promotion of Strategic Interventions	Postponed to second quarter inadequate funds Required	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	800
		222001 Telecommunications	50
		227001 Travel inland	3,500
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	1,200

Reasons for Variation in performance

Activity scheduled for next quarter due to insufficient releases

Total	8,550
Wage Recurrent	0
Non Wage Recurrent	8,550
AIA	0

Output: 05 Human Resource Base for IT developed

Implementation of the Strategy on Institutionalization of ICT Function in MDAs/LGs	Activity still ongoing	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		222001 Telecommunications	120
		225001 Consultancy Services- Short term	2,999

Reasons for Variation in performance

Activity still ongoing

Total	6,119
Wage Recurrent	0
Non Wage Recurrent	6,119
AIA	0
Total For SubProgramme	94,089
Wage Recurrent	44,358
Non Wage Recurrent	49,731
AIA	0

Recurrent Programmes

Subprogram: 03 Information Management Services

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Digital ecosystem and marketplace for local innovative ICT products	Developed the concept note for the survey and also designed the data collection tools.	Item 211101 General Staff Salaries	Spent 40,809
Fourth Industrial Revolution Strategy developed (from stage 1 to 5)	1) Carried out a situational analysis to ascertain the current status of implementation of 4th Industrial Revolution Technologies in the country with respect to Government policy and strategic interventions, ethics, partnerships with development partners, human capital development and academic training, infrastructure and technological environment.	211103 Allowances (Inc. Casuals, Temporary)	2,000
ICT Innovation Policy developed (up to stage 5)		221002 Workshops and Seminars	4,950
Free and Open Software Policy Implemented		221003 Staff Training	2,500
The Open data Policy Implemented		221011 Printing, Stationery, Photocopying and Binding	1,200
Digital inclusion enhanced through implementation of the ICTs for Disability Policy	2) Coordinated online training in virtual reality, games development and mobile apps development sponsored by the Government of the Arab Republic of Egypt where 40 persons received training.	225001 Consultancy Services- Short term	4,000
		227001 Travel inland	3,000
	i) Situational Analysis was undertaken; ii) Held a retreat to carry out a Regulatory Impact Assessment (RIA) for the innovation policy; Zero draft of the Innovation Policy was produced. Participated in creating awareness of the data protection law and understanding how technology impacts on the right to privacy through a "privacy symposium" organized by Unwanted Witness, a civil society organization.		
	i) Gathered requirements for the open data portal;		
	ii) Developed the requirements specifications		
	Sentization workshop not held due to resource constraints but the team participated in i) workshop by the National Council of PWDs for compilation of the Disability Status Report 2019 with respect to the interventions of ICTs for PWDs.		
	ii) Provided technical support in validating the capacity needs assessment and readiness of Government Ministries, Departments and Agencies (MDAs) report for implementing the 2018 London Global Disability Summit Commitments and the convention of rights of PWDs (CRPD).		

Reasons for Variation in performance

Normal Progress.

Pending approval by Cabinet.

Workshop not held due to insufficient funds.

Total 58,459

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	40,809
		Non Wage Recurrent	17,650
		AIA	0

Output: 02 E-government services provided

Sector monitoring and evaluation carried out on e-government systems in 8 MDAs and 8 LGs for geographical distribution, accessibility, systems integration and data integrity	Evaluated the one stop center at Uganda Investment Authority and the proposal for establishing one stop centers for public service delivery centers by Ministry of Public Service	Item	Spent
E-Government support and technical guidance provided to 24 MDAs and 16 LGs	Provided technical support to i) Ministry of Health on the development of the m-Health Maturity Model Toolkit for Community Health Workers; ii) National Planning Authority in the drafting of the 3rd National Development Plan; Ministry of Lands on Lands Information System, National Identification and Registration Authority, Ministry of Education on the Education Information Management System	211103 Allowances (Inc. Casuals, Temporary)	10,000
ccTLD re-delegation implemented	Provided technical support to the following MDAs i) Ministry of Health on the e-Health technical working group, ii) Public Universities on the Academic Information Management System; iii) Uganda Institute of ICT on the Governing Council	221002 Workshops and Seminars	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		225001 Consultancy Services- Short term	4,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,500
	Held meetings with the members of the NICug Board to assess past performance.		

Reasons for Variation in performance

Normal progress
Normal progress.
not finalized insufficient funds.

Total	29,500
Wage Recurrent	0
Non Wage Recurrent	29,500
AIA	0

Output: 03 BPO industry promoted

Business Process Outsourcing (BPO) and IT enabled Services (ITes) industry promoted	i) Carried out a market survey for BPO and ICT enabled services; ii) Provided technical support to the NTFIV project in developing the Country Value proposition for Uganda's Business Process Outsourcing BPO and IT enabled services (ITes) industry and road map for export of BPO and ITes to the European Union market.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,000

Reasons for Variation in performance

Normal Progress.

Total	3,000
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Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0
		Total For SubProgramme	90,959
		Wage Recurrent	40,809
		Non Wage Recurrent	50,150
		AIA	0

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Uganda Communication Act 2013 and NITA-U Act Reviewed (in line with National Broadband Policy and related study/Stakeholder recommendations)	Issue paper on the review of Uganda Communications Act 2013 and NIT-U Act 2009 was drafted; Best practices in management of ICT infrastructure carried out with Republic of South Korea; Consultative meetings held with UNRA, Ministry Works, Ministry of Lands, UETCL, UCC and NITA-U.	Item	Spent
		211101 General Staff Salaries	37,565
		225001 Consultancy Services- Short term	16,719
		227001 Travel inland	4,965

Reasons for Variation in performance

Progressed as planned

Total	59,249
Wage Recurrent	37,565
Non Wage Recurrent	21,684
AIA	0

Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Implementation of Media Local content Policy coordinated and monitored	Baseline study on status of availability and accessibility of media local content with focus on PWDs centers carried out in Mbale, Soroti, Lira, Iganga and Gulu; Provided technical support in development of Uganda Digital Acceleration Programme; Provided guidance on realization of the world bank Development Policy Operations (DPO). National Broadband Policy disseminated to stakeholders; Status of accessibility, connectivity and utilization of ICTs by PWDs schools was carried out in Gulu, Lira, Mbale, Soroti and Iganga Districts in collaboration with Ministry of Education; Provided technical guidance on establishment of satellite based broadband internet connectivity in Bwindi Impenetrable Forest and Kidepo National Parks; Provided technical guidance on development of guideline for IXPs; Provided technical support towards development of the National 4IR Strategy (evaluation of bids and secretarial/administrative support); Participated in development of cities infrastructure and growth project in collaboration with Ministry of Local Govt; KCCA, Ministry of Lands, and Ministry of Works.	Item	Spent
Implementation of Broadband Policy coordinated and monitored		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	4,500
		Total	14,500
		Wage Recurrent	0
		Non Wage Recurrent	14,500
		AIA	0

Reasons for Variation in performance

Progressed as planned

Output: 08 Logistical Support to ICT infrastructure

Broadband Infrastructure Blueprint developed in coordination with Stakeholders	Focus group discussion on development of blue print held with Ministry of Works, Ministry of Lands, MTN, NITA-U, UETCL; Bandwidth and Cloud Services (BCS), Seacom, and Liquid; Telecom; Perquisite standards; and parameters for ICT infrastructure database drafted; Collected and documented available ICT Infrastructure (UETCL & UTL);	Item	Spent
		221002 Workshops and Seminars	6,500
		225001 Consultancy Services- Short term	4,000
		227001 Travel inland	5,500
		Total	16,000
		Wage Recurrent	0
		Non Wage Recurrent	16,000

Reasons for Variation in performance

Progressed as planned

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	89,749
		Wage Recurrent	37,565
		Non Wage Recurrent	52,184
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 05 Posts and Telecommunications			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies,Laws and Regulations developed			
Guidelines for Community Telecom and Postal Networks developed		Item	Spent
Guidelines for use of postal Network/Service centers for e-Government developed		211101 General Staff Salaries	28,332
Universal Service Policy developed			
<i>Reasons for Variation in performance</i>			
		Total	28,332
		Wage Recurrent	28,332
		Non Wage Recurrent	0
		AIA	0
Output: 07 Sub-sector monitored and promoted			
Northern Corridor Integration Projects, ICT cluster coordinated and monitored. Pre-feasibility study undertaken for proposed project of National GIS to support Postcodes and addressing Systems.	-National stakeholders meeting held and implementation reporting matrix updated.	Item	Spent
	-Data to support National GIS pre-feasibility study collected from Umeme, KCCA, NWSC, REA, Ministry of Water and Environment and Local Governments (Kitgum, Arua, Nebbi, Packwac, Moyo, Dokolo, Kyoga, Buikwe, Kapchorwa, Tororo, Mbale, Sironko, Bududa, Kabale, Kisoro, Ntungamo, Ibanda, Mitoma, Bushenyi)	227001 Travel inland	11,000
		227002 Travel abroad	6,097
		227004 Fuel, Lubricants and Oils	6,000
Pre-feasibility study undertaken for Phase 5 of NBI/EGI Project	-NBI/EGI activities in Pakwach, Nebbi, Arua, Yumbe, Koboko and Adjumani, Katakwi and Moroto monitored.		
	-Private sector broadband deployment activities in Rakai, Kisoro, Mbarara, Ntungamo and Kanungu monitored.		
<i>Reasons for Variation in performance</i>			
No variance, from the planned activity for the quarter. The funds were not adequate to implement the activity of Capacity building trip to a country which has successfully deployed a GIS system to support addressing.			
		Total	23,097
		Wage Recurrent	0
		Non Wage Recurrent	23,097
		AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 08 Logistical Support to ICT infrastructure			
Standards and guidelines for Data Centers in MDAs and Local Governments developed		Item	Spent
Management and operation of UIXP streamlined		225001 Consultancy Services- Short term	10,000
Pilot e-Government Center set up in one Post Office		227001 Travel inland	15,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	3,000
Reasons for Variation in performance			
		Total	38,000
		Wage Recurrent	0
		Non Wage Recurrent	38,000
		AIA	0
		Total For SubProgramme	89,429
		Wage Recurrent	28,332
		Non Wage Recurrent	61,097
		AIA	0

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Subprogram: 08 Uganda Media Center

Outputs Provided

Output: 08 Media and communication support provided

		Item	Spent
20,000 Print and electronic media monitored	1144 print and electronic media monitored (64 editorial meetings) and	211102 Contract Staff Salaries	99,798
508 Print and electronic media Engaged	1080 online electronic media monitored		
617 Media and Communications Support activities provided to MDAs	173 print engagements electronic media engagements		
6,000 National days magazines published	(60 electronic engagements and 113 print)		
48 international media and foreign missions engaged	92 media coverage coordinated, press statements issued and 5 National publicity committees supported.		
	12 engagements with Foreign media attaches		

Reasons for Variation in performance

12 engagements with Foreign media attaches

The Negative variance of 3,856 is due to low presence of Uganda online

The positive variance of 46 is due to increased writing in the Print media, and routine appearance on electronic media

Whereas there was visibility of Government in the media, There was a Negative variance of 62 arising from fewer press statements from government

Total	99,798
Wage Recurrent	99,798
Non Wage Recurrent	0
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 51 Transfers to other Government Units

		Item	Spent
508 Print and Electronic media engaged to clarify Government programmes and positions	173 print engagements electronic media engagements	263104 Transfers to other govt. Units (Current)	278,860
617 media and communication support activities provided to government MDA and LGs	(60 electronic engagements and 113 print)		
6,000 National days magazines published	92 media coverage coordinated, press statements issued and 5 National publicity committees supported.		
20,000 Print and electronic media monitored	1144 print and electronic media monitored (64 editorial meetings) and		
48 International media and political attaches engaged	1080 online electronic media monitored 12 engagements with Foreign media attaches		

Reasons for Variation in performance

The Negative variance of 3,856 is due to low presence of Uganda online

The positive variance of 46 is due to increased writing in the Print media, and routine appearance on electronic media

Whereas there was visibility of Government in the media, There was a Negative variance of 62 arising from fewer press statements from government

Total	278,860
Wage Recurrent	0
Non Wage Recurrent	278,860
AIA	0
Total For SubProgramme	378,658
Wage Recurrent	99,798
Non Wage Recurrent	278,860
AIA	0

Recurrent Programmes

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Specialized research on issues of national interest in 10 districts conducted.	.Conducted research on current socio-political and economic events in the country on citizen's support to National governance issues in west Nile and Busoga sub region, in the districts of - Arua, Maracha, Iganga and Kamuli.	Item	Spent
Civic Education awareness for effective participation in National Development programmes enhanced.	.Conducted civic education awareness campaign in Kamuli focus on the Religious and Cultural Leaders from Buyende, Kaliro and Kamuli districts.	211101 General Staff Salaries	86,079
National guidance policy publicized and disseminated.	.Facilitated about 300 participants for a one-day youth and women conference for Terego East and West Constituencies on the role of Government and the Public in Nation Building for socio economic transformation.	211103 Allowances (Inc. Casuals, Temporary)	5,000
Government programs policies and activities in 24 selected sub counties of 12 districts popularized.	.Facilitated 370 youth conference for 3days in Zombo district at Paidah core PTC in conjunction with the area MPs; and District leaders publicizing government programs and achievements.	221002 Workshops and Seminars	5,000
Rapid assessment of the comprehension of National Objectives, obligations and duties of citizens conducted.		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	800
		225001 Consultancy Services- Short term	3,500
		227001 Travel inland	6,500
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Inadequate funds due to the the phased out project on Support for information and National Guidance.

Insufficient resources due to the the phased out project on Support for information and National Guidance.

Still at level 5 due to some technicalities involved

Total	112,879
Wage Recurrent	86,079
Non Wage Recurrent	26,800
AIA	0
Total For SubProgramme	112,879
Wage Recurrent	86,079
Non Wage Recurrent	26,800
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public Accountability & Open Government coordinated	330 calls/queries received from the public and feedback given e.g.	Item	Spent
Platforms for Government – citizen Interaction established	- Lost National Identity Cards; - Participation in the Commonwealth Parliamentary Conference;	211103 Allowances (Inc. Casuals, Temporary)	150,000
Strategic Public relations for the Country GCIC positioned as the key government information centre	- Access to Government Higher Education loan financing; - Complaints on land ownership; - Drugs and their inadequacy in health facilities, etc	213001 Medical expenses (To employees)	2,500
	1 website revamped (www.gcic.go.ug)	221002 Workshops and Seminars	14,000
	1 Government Facebook Account taken over from National Information Technology Authority of Uganda (NITA-U) by GCIC	221009 Welfare and Entertainment	19,999
	1 Government Twitter Account taken over from National Information Technology Authority (NITA-U) of Uganda by GCIC	221011 Printing, Stationery, Photocopying and Binding	10,000
	One social media training conducted for District Communication Officers in Acholi and Lango sub-regions on effective use of social media to communicated Government programmes. Online coverage done for 12 press briefings at the Uganda Media Centre;	222003 Information and communications technology (ICT)	10,000
	Popularised the 64th Commonwealth Parliamentary Conference that took place in Kampala from September 22 - September 29, 2019	225001 Consultancy Services- Short term	8,000
	Partnered with Uganda AIDS Commission to popularise H. E the President's campaign to to end HIV/AIDS in Uganda by 2030;	227002 Travel abroad	8,497
	Partnered with Uganda Investment Authority to popularise the first-ever West Nile Investment Symposium in August 2019.	227004 Fuel, Lubricants and Oils	18,000
Reasons for Variation in performance			
Progressed as planned			
		Total	240,996
		Wage Recurrent	0
		Non Wage Recurrent	240,996
		<i>AIA</i>	0

Output: 05 Centralized media buying management services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Media reach evaluated	7 Procurement, Evaluation and other review meetings held	Item	Spent
Audience surveys carried out	1 data collection tool developed for Centralised Media Buying	211103 Allowances (Inc. Casuals, Temporary)	20,000
Media agency procured	Terms of Reference developed for procuring a media for Centralised Media Buying;	221002 Workshops and Seminars	15,000
Media agency retained	Bid documents prepared;	221003 Staff Training	5,000
Media outlets paid for their advertising services	Call for Expression of Interest done;	221007 Books, Periodicals & Newspapers	1,000
Centralised government media buying and advertising effected	Evaluation of bids done;	225002 Consultancy Services- Long-term	3,200
	Successful bidder displayed.	227001 Travel inland	8,000
	Clearing agency yet to send in invoices	227004 Fuel, Lubricants and Oils	1,000
	Invoices yet to be received		
	5 advertising channels identified		
			Total
			53,200
			Wage Recurrent
			0
			Non Wage Recurrent
			53,200
			AIA
			0

Reasons for Variation in performance

Clearing agency yet to send in its invoices
Media houses yet to deliver their invoices to the Ministry
Progressed as planned

Output: 06 Dissemination of public information

•Coordinated of monthly working group meeting with strategic GoU partners i.e. UBC, Media Centre, NITA-U, UCC, State House, President's Office, Offices of RDCs, Vision etc for better information dissemination	5 Coordination meetings held MDAs such as Ministry of Health, Ministry of Energy and Mineral Development, and of Gender, Labour & Social Development	Item	Spent
•Developed new branding proposals with guidelines for GoU MDAs to ensure standardization.	New branding proposals developed to be incorporated in one Users' Manual	211103 Allowances (Inc. Casuals, Temporary)	3,000
Detailed data and information about GoU programs collected and stored;	Development of Guidelines ongoing	221001 Advertising and Public Relations	210
64 Public Education Media Programs (PEMPs) for MDAs & LGs coordinated.	Data collected about Health Sector and used for developing Independence Day messages	221002 Workshops and Seminars	15,431
•Developed and instituted an electronic tool for managing content from MDAs & processing GoU adverts.	142 Public Education Media Programmes (PEMPs) carried out for 18 Ministries, Departments & Agencies (122 PEMP's under the Department and 20 under its subsidiary, the GCIC)	221007 Books, Periodicals & Newspapers	130
4 Documentaries about GoU programs produced and disseminated	- Ministry of Public Service: Pensioners' validation exercise for Kampala and Central Region;	221008 Computer supplies and Information Technology (IT)	2,500
4 Quarterly Open Government Sessions (OPGs) hosted;	- Ministry of Internal Affairs: The East African passport;	221009 Welfare and Entertainment	7,000
4 Media breakfasts and seminars organised;	- Ministry of Trade, Industry and Cooperatives: International Day of Cooperatives;	221011 Printing, Stationery, Photocopying and Binding	1,200
Government Communication Officers (GCoFs) coordinated and mentored.	- Uganda Revenue Authority: Tax Payers' Appreciation Month 2019 and Change in collection of university fees for tertiary	221012 Small Office Equipment	150
Department and District Communication Units retooled.		222001 Telecommunications	320
Government Communication Cadre institutionalised		227001 Travel inland	3,000
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Proposals for amending the Press and Journalism Act, CAP 105 finalised.	institutions by URA;
Media industry regulated and coordinated	- Atomic Energy Council: Understanding Atomic Energy Applications in Uganda;
Media convergence intricacies internalized	Radiation Safety for all;
	- National Agricultural Research Organisation: Crop research and Coffee production, varieties, technologies and the Coffee Bill;
	- Uganda Registration Services Bureau: Collection of royalties on behalf of musicians;
	- Wakiso District Local Government Tuberculosis in urban communities of Kampala, Wakiso and Mukono;
	- Ministry of Finance, Planning and Economic Development: Accountability Sector Review 2019;
	- Uganda Heart Institute: Heart health and lifestyle;
	- Uganda National Bureau of Standards: UNBS Annual Performance Results FY 2018/2019;
	- Ministry of East African Community Affairs: 20 Years of the EAC;
	- Ministry of Agriculture, Animal Industry and Fisheries: Biotechnology in agriculture;
	- Ministry of Gender, Labour and Social Development: International Youth Day Celebrations 2019;
	- National Agricultural Advisory Services: Government interventions through NAADS;
	- Ministry of Energy and Mineral Development: Energy and Minerals Week 2019;
	- Civil Aviation Authority: Recent trends in the aviation industry and the upgrade and expansion of Entebbe International Airport;
	- Uganda Police Force: Corporal punishments in schools.
	10 MDAs generated content for GoU advertising under Centralised Media Buying
	Documentary is yet to be produced
	1 Open Government Forum (OPG) workshop held
	Sensitisation of Political Leaders, Civil Servants and Media Personnel carried out in the districts of Kiruhura, Ibanda, Bushenyi, Shema, and Mbarara
	65 Government Communication Officers coordinated
	1 scanner and one laptop provided to Department
	2 Officers (about 3%) re-designated
	Proposals for amending the Press and Journalist Act, Cap 105 reviewed
	2 media disciplinary cases handled by the Media Council of Uganda;

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Handling of 1 disciplinary case still ongoing at the Media Council of Uganda
94,000 visitors to the GCIC website
www.gcic.go.ug;
736,100 views on Twitter;
388,177 views on Facebook

Reasons for Variation in performance

Activity being handled by the Ministry's Human Resource Department and the Public Service Commission
Done as planned
Inadequate funding provisions during the quarter
Increased enthusiasm from MDAs to participate in Public Education Media Programmes
Progressed as planned

Total	40,941
Wage Recurrent	0
Non Wage Recurrent	40,941
AIA	0
Total For SubProgramme	335,137
Wage Recurrent	0
Non Wage Recurrent	335,137
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministry's Government Annual & Semi Annual Performance Report, FY 2019/20 prepared and submitted to OPM; Technical policy guidance on policy development and management provided ICT Sector policy implementation monitored and reports prepared for consideration by management Report on responses to issues on NBFP FY and MPS 2019/20 raised by the Parliamentary Committee on ICT and PACOB prepared & submitted to Parliament and relevant authorities for consideration;	Ministry's annual performance report prepared and submitted to relevant authorities; ICT JSAR activities deferred to next quarter due to insufficient releases; ICT sector statistics collected; ICT Sector strategic plan finalisation activities facilitated and coordinated; ICT Sector policy implementation monitored and a report produced and submitted to relevant authorities; - ICT Sector performance and framework reviewed; - Q4 Report for FY 2018/19 prepared and submitted to relevant authorities Project preparations committee activities facilitated and implemented; Two project documents prepared and submitted to MoFPED; - LG Budget/Policy Issues paper for the Ministry prepared for consideration during FY2020/21 budgeting cycle and presented during regional LG Budget workshops and a report produced during the LG Budget consultative workshops sessions;	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 228002 Maintenance - Vehicles	Spent 5,000 3,900 976 3,000 2,000 9,800 6,000 2,000
Ministry's budget implementation monitored and four (4) Ministry Quarterly Performance /Progress Reports prepared and submitted to MoFPED; Project proposals reviewed/prepared in accordance with the sector priorities; LG Budget/ Policy Issues Paper for the Ministry for consideration during FY 2020/21 budgeting cycle prepared, presented during Regional LG Budget workshops and a report produced; Ministry and Sector BFP prepared and submitted to key authorities for consideration Ministry and Sector Ministerial Policy Statement prepared and submitted to key authorities for consideration Formulation of sectoral public policies and preparation of submissions to Cabinet supported Ministry's Budget for FY 2020/21 prepared and submitted to MFPED within the deadline;			
Reasons for Variation in performance			
Progressed as planned Some activities were deferred to next quarter due to insufficient releases			
			Total
			32,676
			Wage Recurrent
			0
			Non Wage Recurrent
			32,676
			AIA
			0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Parliamentary debates and issues pertaining to the sector captured and submitted to Top Management for action;	Vehicles allocated to Ministry staff and regularly maintained for implementation of ICT sector activities;	Item	Spent
Ministry's logistics distributed rationally;	- Ministry website redesigned to match current technological demands;	211103 Allowances (Inc. Casuals, Temporary)	24,485
Ministry Website managed and Integrated with other Ministry web based applications	- Ministry website regularly maintained;	213001 Medical expenses (To employees)	2,500
Public relation in the Ministry and corporate image effectively managed;	- Content for the ministry website developed and published;	221001 Advertising and Public Relations	1,000
Conducive working environment provided to all staff;	- Cleaning of the compound and the outer parts of the Ministry office building (External cleaning) was undertaken through E&S Enterprises Ltd and payment was cleared;	221003 Staff Training	2,300
Ministry's assets properly managed and up to date asset register kept;	- Ministry cleaning and supply of toiletries (Internal cleaning) was undertaken through Almid Clean Services Ltd and payment was cleared;	221009 Welfare and Entertainment	22,000
Financial resources properly utilized and accounted for;	- Garbage collection from the Ministry premises was effectively undertaken through Nabugabo Updeal Joint Venture;	221011 Printing, Stationery, Photocopying and Binding	1,500
Official functions and events properly managed;	- Administrative officers trained in Policy development and Cabinet Memoranda;	222001 Telecommunications	8,000
Government policies, regulations and procedures complied with;	Staff trained in management of procurement processes;	223003 Rent – (Produced Assets) to private entities	534,893
Internal meetings properly organized and minutes timely produced and implemented;	- Assorted newspapers procured and issued to Executive offices;	223005 Electricity	15,000
Queries raised by oversight agencies adequately responded to;	- Fuel for Ministry officials processed;	224004 Cleaning and Sanitation	7,235
Guest and visiting delegations properly received and hosted;	One Vehicle was Repaired;	227001 Travel inland	13,000
Ministry IT Support services and Equipment provided and maintained	Twenty vehicles were serviced	227002 Travel abroad	8,000
Ministry's project properly supervised and coordinated;	- Ministry internal meeting activities facilitated, coordinated and undertaken;	227004 Fuel, Lubricants and Oils	7,000
Public utilities adequately managed;	Ministry finance Committee activities facilitated and undertaken;	228002 Maintenance - Vehicles	8,000
Entitlements of Top Management provided;	- Responses to queries raised by Parliament on the BFP and MPs prepared and submitted to relevant authorities in time;	228003 Maintenance – Machinery, Equipment & Furniture	2,000
	- ICT equipment procured and delivered to the Ministry;		
	- The ICT Innovation Hub construction activities at Nakawa supervised;		
	- Ministry utilities of Water, Power and Cleaning payments effected in time;		

Reasons for Variation in performance

Progressed as planned
Some activities were not undertaken due to insufficient release of funds during the quarter;

Total	656,912
Wage Recurrent	0
Non Wage Recurrent	656,912
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 Ministerial and Top Management Services			
Timely and sound strategic and policy guidance provided to the Ministry and the sector;	- 26th Aug 2019- CT (2018) 58 - Cabinet appointed seven persons as members of Board of Directors for the National Information Technology Authority – Uganda NITA-U for a tenure of three years;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 20,000
Sector policies and initiatives promoted at regional and international levels;	- Business submitted to Cabinet: CT (2019) 07) MTN Uganda National Telecommunications Operator License Renewal process, Report on Observations and Recommendations on the Maintenance of Murrum Roads in the Country, CT 2018 131- The Appointment of Members of Board of Directors for Uganda Post Limited, CT (2018) 156) Appointment of Members of Board of directors of Uganda Broadcasting Corporation (UBC), CT 2018 129 - Management of Social Media;	221007 Books, Periodicals & Newspapers	500
Cabinet Memoranda and briefs submitted;		221009 Welfare and Entertainment	8,000
Cabinet memoranda and Ministerial briefs submitted to Cabinet		221011 Printing, Stationery, Photocopying and Binding	2,500
Strategic supervision of sector activities carried out consistently with Government policies;		227002 Travel abroad	3,000
Ensured decisions made in Top Management Meetings are implemented;		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
	- 26th Aug 2019- CT (2018) 58 - Cabinet appointed seven persons as members of Board of Directors for the National Information Technology Authority – Uganda NITA-U for a tenure of three years;		
	- Business submitted to Cabinet: CT (2019) 07) MTN Uganda National Telecommunications Operator License Renewal process, Report on Observations and Recommendations on the Maintenance of Murrum Roads in the Country, CT 2018 131- The Appointment of Members of Board of Directors for Uganda Post Limited, CT (2018) 156) Appointment of Members of Board of directors of Uganda Broadcasting Corporation (UBC), CT 2018 129 - Management of Social Media;		
	- Responsibility Allowance and Mobile Telephone allowances for the Hon. Minister, Hon. Minister of State were processed and paid accordingly;		
	- Medical Allowance and Mobile Telephone Allowance for the Permanent Secretary were processed and paid accordingly;		
Reasons for Variation in performance			
Progressed as planned			
Total			41,000
Wage Recurrent			0

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	41,000
		AIA	0
Output: 04 Procurement and Disposal Services			
Prequalification of providers exercise conducted and a list of vendors put in place	- Ministry qualified suppliers evaluated and pre-qualified and a list produced	Item	Spent
Bids advertised and tenders managed	- Bids advertised and evaluated	211103 Allowances (Inc. Casuals, Temporary)	9,999
Procurement plans prepared and submitted to relevant Authorities	- Q1 procurement plans prepared and submitted to relevant authorities;	221003 Staff Training	1,200
Disposal exercise conducted	Ministry bids evaluation activities coordinated and facilitated; Consultations undertaken	221009 Welfare and Entertainment	1,000
Evaluation of bids conducted	Ministry contracts monitored and managed	221011 Printing, Stationery, Photocopying and Binding	890
Contracts monitored and managed	- Two contracts prepared;	227004 Fuel, Lubricants and Oils	2,000
Framework contracts put in place	- Four (4) Contract documents prepared and issued;		
Contracts prepared and awarded	- One (1) Contract awarded ;		
Monthly and quarterly procurement reports prepared and submitted to relevant authorities	- Ministry monthly procurement reports for the months of July, August and September prepared and submitted to relevant authorities;		
Contracts committee meetings organized and facilitated	- Ministry Q4 procurement report for the months July, August and September prepared and submitted to relevant authorities		
User departments procurement requests processed	- Contracts committee activities facilitated and undertaken;		
	- Department procurement requests processed in time;		
	- Goods and services procured and supplied in time;		
Reasons for Variation in performance			
Progressed as planned			
		Total	15,089
		Wage Recurrent	0
		Non Wage Recurrent	15,089
		AIA	0

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Board of survey report produced and submitted to relevant authorities;	- Ministry assets register prepared and submitted to relevant authorities;	Item	Spent
	- Q4 FY 2018/19 audit responses prepared and submitted to relevant authorities;	211103 Allowances (Inc. Casuals, Temporary)	12,000
Audit and PAC reports prepared and submitted to relevant authorities;	- Q1 FY 2019/20 accounting warrants prepared and submitted to MoFPED and Office of the Auditor general for approval;	221002 Workshops and Seminars	5,000
Financial statements analysis audit report prepared;	- Non Wage and Recurrent budget execution undertaken on IFMS;	221003 Staff Training	1,200
Quarterly reports on compliance with relevant laws produced and submitted;	- Ministry Quarterly audit report prepared and submitted to relevant authorities;	221009 Welfare and Entertainment	6,000
A clean pay roll for both active staff and pensioners maintained;	- Financial performance report for the months of July, August and September prepared and submitted to relevant authorities;	221016 IFMS Recurrent costs	12,000
		221017 Subscriptions	300
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	1,000
Reasons for Variation in performance			
Progressed as planned			
		Total	40,000
		Wage Recurrent	0
		Non Wage Recurrent	40,000
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff Performance managed; Human Resources Developed; Payroll Updated monthly; Staff welfare managed; Rewards and Sanctions Institutionalization of ICT and Communications Cadre	<ul style="list-style-type: none"> - Performance audit conducted; - Schedule of duties for all staff updated; - Trained ICT Officers on Information Technology Infrastructure Library Esella Hotel; - Trained on verification of public officers and pensioners on IPPS by Ministry of Public Service; - Ministry staff payroll verified; - Staff salaries for July, August and September 2019 processed and paid in time; - Recruited two (2) Personal Secretaries to fill vacant positions; - Confirmed 2 officers Institutionalization - collected data from 16 MDAs for submission to Public Service Commission; - Renewed of appointment on Local Contract for Director Information and National Guidance and Commissioner National Guidance; - Office imprest for the months of July, August and September 2019 processed and paid in time; - Staff welfare allowances paid; - Medical contingency allowance paid; - Ministry First aid box stocked; - Rewards and Sanctions committee activities facilitated and implemented; - Reviewed the Ministry's Client Charter; - Schemes of service for the ICT cadres were drafted; 	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221020 IPPS Recurrent Costs	Spent 148,888 941,648 7,000 24,707 2,000 10,000 6,000

Reasons for Variation in performance

Progressed as planned

Total	1,140,243
Wage Recurrent	1,090,536
Non Wage Recurrent	49,707
AIA	0

Output: 20 Records Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reports Spiral Bound Records Appraised All staff files updated	- Reports processed and filed in time; - 30 records appraised for the months of July, August and September; - Ministry staff records updated to include those that were to and from the ministry;	Item 211103 Allowances (Inc. Casuals, Temporary) 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,500 800 6,000 2,000
Records created for all officers transferred to other ministries and those recruited by MOICT&NG	- Information management procedures processed and managed; - Information dispatched to relevant authorities in time;		
Procedures processed and managed in the unit.	- Activity scheduled for next quarter due to insufficient resources;		
Information dispatched to all MDA's and other stakeholders. Documents managed and delivered in time	- Information received and recorded following modern records management systems;		
Capacity of Records staff built.	- Updating of records to modern registry activities scheduled to next quarter due to insufficient resources;		
Information received, recorded and processed			

Reasons for Variation in performance

Progressed as planned

Total	10,300
Wage Recurrent	0
Non Wage Recurrent	10,300
AIA	0
Total For SubProgramme	1,936,221
Wage Recurrent	1,090,536
Non Wage Recurrent	845,685
AIA	0

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 05 Financial Management Services

Compliance with relevant Laws Financial statements Analysis Audit Report Prepared.	Quarter 1 FY 2019/20 audit compliance report prepared and submitted to relevant authorities; Ministry Q1 FY 2019/20	Item	Spent
Monitoring and Inspection visits of Local Governments undertaken	Payroll audited and a report produced;	221002 Workshops and Seminars	1,000
Audit compliance to PPDA on the procurements.	Ministry Assests register updated; Responses to recomendations by Parliament produced in time and submitted; Q1 budget performance audit undertaken and a report produced; Q1 payments reviewed, a report produced and submitted to relevant authorities;	221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,200 1,000 2,500 10,984 4,000
	Inspection visits of the Hub construction site at Nakawa facilitated and undertaken; Ministry procurement systems audited to comply with relevant laws		

Reasons for Variation in performance

Progressed as planned

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	32,684
		Wage Recurrent	0
		Non Wage Recurrent	32,684
		AIA	0
		Total For SubProgramme	32,684
		Wage Recurrent	0
		Non Wage Recurrent	32,684
		AIA	0

Development Projects

Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Assessment of ICT Policies and programs conducted; ICT and National Guidance Sector Development Plan Reviewed for NDP III; Four (4) SWG meetings facilitated; Four (4) ICT Sector monitoring reports prepared and submitted to management and key authorities; The Ministry SIP reviewed and disseminated for the NDP III; ICT Sector Statistics Plan finalized and disseminated; ICT sector project proposals prepared and submitted to Key authorities for consideration and onward approval; Training in planning, budgeting and policy analysis undertaken	- One consultative workshop undertaken; Activity referred to next quarter due to insufficient funds; - ICT&NG SWG activities facilitated and undertaken; - One ICT Sector monitoring activity undertaken and a report produced and submitted to relevant authorities; - Ministry SIP reviewed, finalised and submitted for consideration; - ICT Sector statistics document reviewed and submitted to UBoS for consideration; - Project preparation activities and meetings facilitated and implemented; - Two Project proposals prepared and discussed by the Ministry Projects preparations committee; - One officer trained in Budgeting, policy and planning;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,500
		221002 Workshops and Seminars	51,446
		221008 Computer supplies and Information Technology (IT)	1,435
		221009 Welfare and Entertainment	7,000
		221011 Printing, Stationery, Photocopying and Binding	6,150
		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Funds insufficient for some activities
Progressed as planned

Progressed as planned

Total	120,531
GoU Development	120,531
External Financing	0
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public relations and corporate image well managedResources properly utilized and accounted for.iii. Engagement between the Ministry and the public on ICT through social media providedii. Ministry Website managed and Integrated with other Ministry web based applications iv. Systems for managing Ministry data and improving ministry processes developed and managedv. Ministry Library established and documentation well managedi. Ministry IT Support services and Equipment provided and maintainedQueries and issues raised by oversight agencies adequately responded to.Official functions and events properly managedMinistry projects properly supervised and coordinated.	- Ministry's corporate image promoted;- FY 2020/21 budget activities coordinated, facilitated and undertaken;- Engagement activities coordinated, facilitated and undertaken;- Content for the ministry website developed and published;- Activities scheduled for next quarter due to insufficient releases during the quarter;- The Ministry Library and Resource center was not established due to insufficient release of funds during the quarter;- Ministry ICT equipment requirements procured and supplied;- Queries and issues raised by Parliament on ICT Sector BFP and MPS responded to in time and submitted to relevant authorities; - Consultation Meetings coordinated, facilitated and undertaken;- Ministry function coordinated, facilitated and undertaken;- Supervision of the ICT Innovation construction works at Nakawa facilitated, implemented and supervised;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 7,500 4,000 6,000 18,000 10,000 1,504 12,000

Reasons for Variation in performance

Progressed as planned

Total	59,004
GoU Development	59,004
External Financing	0
AIA	0

Output: 03 Ministerial and Top Management Services

Decisions of top management meetings effectively implementedCabinet memoranda and Ministerial briefs submitted to Cabinet	- Ministry Top management meeting activities coordinated and facilitated; Ministry Top Management decisions effectively implemented;- Cabinet Memoranda activities coordinated and facilitated; - Ministerial briefs prepared and submitted in time;	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 2,500 5,000 2,050
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Reasons for Variation in performance

Progressed as planned

Total	9,550
GoU Development	9,550
External Financing	0
AIA	0

Output: 04 Procurement and Disposal Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Contracts Committee activities facilitated and implemented;	- Four (4) Contract procurements were prepared and issued in time; - One (1) Contract awarded prepared and issued; - Ministry monthly procurement reports prepared and submitted in time; - The following goods and services were procured and supplied: Repaired UG 0882Z by Muwa Auto Services Ltd, Provided Repair services of UG 0037N by Wamuco Motors Ltd, Provided Repair of UG 1808C by Katwalo Automobiles, Replaced brakes for UG 030N by Matrix Motor Services, Provided repair services for UG 2206N by Muwa Auto service Ltd, Return air tickets for Hon. Minister of State to Toronto–Canada, Return air tickets for PS Cape Town South Africa to attend the World Economic forum, Return Air ticket for Head GCIC to Cape Town South Africa to attend the inaugural forum,	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,500 2,500 2,050 2,050
Reasons for Variation in performance Progressed as planned		Total	9,100
		GoU Development	9,100
		External Financing	0
		AIA	0

Output: 05 Financial Management Services

Ministry payment systems, final accounts and reports produced and submitted to management for consideration	- Ministry payments systems for the months of July, August and September audited and a report produced and submitted to relevant authorities; - Final accounts for the months of July, August and September produced and submitted to management for consideration;	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,500 2,500 2,000 4,100
Reasons for Variation in performance Progressed as planned		Total	11,100
		GoU Development	11,100
		External Financing	0
		AIA	0

Output: 06 ICT Initiatives Support

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support for indigenous ICT innovators provided; Build test labs & centers and equip them with computer equipment including quality assurance. Local electronics assembling and manufacturing promoted; Support for indigenous ICT innovators provided; Indigenous products, services and solutions for improved service delivery developed and promoted; Support for indigenous ICT innovators provided; A High Powered Computing Center (HPC) established;	- Participated in various ICT innovation campaigns in Kampala and abroad to promote and popularise the NIISP; - Partnerships established among the various players in the ICT Innovation ecosystem- Activity scheduled for next quarter due to insufficient release of resources during the quarter;- Activities scheduled for next quarter due to insufficient releases during the quarter;- Activities scheduled for next quarter due to insufficient release of resources during the quarter;- Call 1 awardees activities monitored and a report submitted to relevant authorities;- Mentorship activities for innovators under the NIISP facilitated undertaken in collaboration with the different process partners across the country; - Activity scheduled for next to next quarter due to insufficient release of resources during the quarter;	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 40,639 72,380 36,390 4,100 3,500 57,085 146,844 99,685 32,800 21,125 15,000

Reasons for Variation in performance

Activity forwarded to next quarter due to insufficient release during the quarter
Progressed as planned

Total	529,547
GoU Development	529,547
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Staff training managed;	- Trained ICT Officers on ITIL at Esella Country Hotel;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,700
		221002 Workshops and Seminars	6,000
		221003 Staff Training	4,000
		221008 Computer supplies and Information Technology (IT)	5,000
		227001 Travel inland	4,000

Reasons for Variation in performance

Progressed as planned

Total	22,700
GoU Development	22,700
External Financing	0
AIA	0

Output: 20 Records Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		221002 Workshops and Seminars	3,000
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Total	8,000
GoU Development	8,000
External Financing	0
AIA	0

Outputs Funded

Output: 52 Innovators and Innovation Hubs

Grants provided to innovators and innovations identified, screened under the IISP projects selection committee	- Call 2 Awardees MoUs processed for funding;	Item	Spent
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Reasons for Variation in performance

Progressed as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 53 Transfers to Other Government Units

Funds transferred to UBC	- Satellite uplink and downlink configuration of 18 DTT sites undertaken; - Magic Card for Auditorium Studio purchased; - Processor Control Module for Harris DTT; - Gratuity for Retired Staff processed and paid; - Payment of taxes for Cameras and accessories; - Digital Processor and Amplifiers; - Payment of Transponder services effected; - Daily news gathering/coverage of news - Preventive maintenance of equipment and purchase of antivirus effected; - Production of 240 Programmes paid for; - Facilitation of Revamp team and training conducted; - UBC Motor Vehicles repaired;	Item	Spent
		263204 Transfers to other govt. Units (Capital)	7,200,000

Reasons for Variation in performance

Progressed as planned

Total	7,200,000
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Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	7,200,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Three Spaces/Structures of Partner institutions in the Innovation ecosystem renovated and converted into ICT Innovation Hubs;	- Spaces identified in higher institutions of learning and a report produced and submitted;	Item	Spent
<i>Reasons for Variation in performance</i>			
Progressed as planned			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office and Residential Furniture and Fittings Purchased	- Office furniture procurement process started and documents submitted for evaluation;	Item	Spent
<i>Reasons for Variation in performance</i>			
Progressed as planned			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	7,969,532
		GoU Development	7,969,532
		External Financing	0
		AIA	0
		GRAND TOTAL	11,129,334
		Wage Recurrent	1,427,475
		Non Wage Recurrent	1,732,327
		GoU Development	7,969,532
		External Financing	0
		AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

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

	Actual Outputs Achieved in Quarter	Item	Spent
5 New LGS Monitored and Sensitized on Information Security Preparation of TOR for Short term Consultancy on Regulatory Impact Assessment	Activity scheduled for next quarter TORs for short Term Consultancy on RIA Prepared; - Activity postponed to second quarter; 1 Dissemination event at Essella carried out for GOVT IT Officers	211101 General Staff Salaries	44,358
Regulatory Impact Assessment Undertaken and validated		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221002 Workshops and Seminars	5,000
		221007 Books, Periodicals & Newspapers	65
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	200
1 sensitization event organised on DUV		225001 Consultancy Services- Short term	7,950
		227001 Travel inland	3,978
		227002 Travel abroad	2,400
1 Implementation Assessment Exercise among MDAs carried out 1 Dissemination Event for GOVT IT Officers		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	1,500
		Total	70,951
		Wage Recurrent	44,358
		Non Wage Recurrent	26,593
		AIA	0

Reasons for Variation in performance

Activity scheduled for next quarter due to insufficient releases
Inadequate Funds
Progressed as planned

Output: 02 E-government services provided

	Actual Outputs Achieved in Quarter	Item	Spent
Assessment of Client Orientation and Ease of Use of 5 E-services undertaken	5 E-services Assessed; URA, NWSC, URSB, KCCA, UIA,	211103 Allowances (Inc. Casuals, Temporary)	1,400
		221002 Workshops and Seminars	4,000
		221011 Printing, Stationery, Photocopying and Binding	68
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Progressed as planned

Total	8,468
Wage Recurrent	0
Non Wage Recurrent	8,468
AIA	0

Output: 04 Hardware and software development industry promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Evaluation of Hardware 3 Assemblers/Manufacturers to determine strategic Interventions	Postponed to second quarter inadequate funds	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	800
		222001 Telecommunications	50
		227001 Travel inland	3,500
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	1,200

Reasons for Variation in performance

Activity scheduled for next quarter due to insufficient releases

Total	8,550
Wage Recurrent	0
Non Wage Recurrent	8,550
AIA	0

Output: 05 Human Resource Base for IT developed

Capacity Building on Digitisation for 5 LGs carried out	Activity still ongoing	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		222001 Telecommunications	120
		225001 Consultancy Services- Short term	2,999

Reasons for Variation in performance

Activity still ongoing

Total	6,119
Wage Recurrent	0
Non Wage Recurrent	6,119
AIA	0
Total For SubProgramme	94,088
Wage Recurrent	44,358
Non Wage Recurrent	49,731
AIA	0

Recurrent Programmes

Subprogram: 03 Information Management Services

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Design a survey for assessing the demand of innovative digital products i) Situational Analysis undertaken; ii) National Survey carried out; iii) Zero draft produced. i) Situational Analysis undertaken; ii) National Survey carried out; iii) Zero draft produced. Zero Draft Free and Open Software Policy Implementation guidelines developed i) Gather requirements for the open data portal; ii) Develop the requirements specifications; iii) hold a requirements verification and validation workshop. One sensitization workshop on ICTs for PWDs held.	Developed the concept note for the survey and also designed the data collection tools. 1) Carried out a situational analysis to ascertain the current status of implementation of 4th Industrial Revolution Technologies in the country with respect to Government policy and strategic interventions, ethics, partnerships with development partners, human capital development and academic training, infrastructure and technological environment. 2) Coordinated online training in virtual reality, games development and mobile apps development sponsored by the Government of the Arab Republic of Egypt where 40 persons received training. i) Situational Analysis was undertaken; ii) Held a retreat to carry out a Regulatory Impact Assessment (RIA) for the innovation policy; Zero draft of the Innovation Policy was produced. Participated in creating awareness of the data protection law and understanding how technology impacts on the right to privacy through a "privacy symposium" organized by Unwanted Witness, a civil society organization. i) Gathered requirements for the open data portal; ii) Developed the requirements specifications Sensitization workshop not held due to resource constraints but the team participated in i) workshop by the National Council of PWDs for compilation of the Disability Status Report 2019 with respect to the interventions of ICTs for PWDs. ii) Provided technical support in validating the capacity needs assessment and readiness of Government Ministries, Departments and Agencies (MDAs) report for implementing the 2018 London Global Disability Summit Commitments and the convention of rights of PWDs (CRPD).	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	Spent 40,809 2,000 4,950 2,500 1,200 4,000 3,000

Reasons for Variation in performance

Normal Progress.

Pending approval by Cabinet.

Workshop not held due to insufficient funds.

Total	58,459
Wage Recurrent	40,809
Non Wage Recurrent	17,650

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
Output: 02 E-government services provided			
Monitoring and evaluation of e-Government systems in 2 MDAs and 2 Local Governments; i) Provide technical support to 8 MDAs and ii) Provide technical support to 4 LGs in Northern and Western Uganda; iii) Operationalize the NICug (update legal documents, Terms of Reference and re-constitute the Board); iv) Hold Board Retreat; v) Develop a dot ug re-delegation strategy	<p>Evaluated the one stop center at Uganda Investment Authority and the proposal for establishing one stop centers for public service delivery centers by Ministry of Public Service</p> <p>Provided technical support to i) Ministry of Health on the development of the m-Health Maturity Model Toolkit for Community Health Workers; ii) National Planning Authority in the drafting of the 3rd National Development Plan; Ministry of Lands on Lands Information System, National Identification and Registration Authority, Ministry of Education on the Education Information Management System</p> <p>Provided technical support to the following MDAs i) Ministry of Health on the e-Health technical working group, ii) Public Universities on the Academic Information Management System; iii) Uganda Institute of ICT on the Governing Council</p> <p>Held meetings with the members of the NICug Board to assess past performance.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>10,000</p> <p>3,000</p> <p>2,000</p> <p>4,000</p> <p>5,000</p> <p>5,500</p>
Reasons for Variation in performance			
Normal progress Normal progress. not finalized insufficient funds.			
			Total 29,500
			Wage Recurrent 0
			Non Wage Recurrent 29,500
			AIA 0
Output: 03 BPO industry promoted			
i) carry out a market survey; ii) subscription to online resources and professional bodies	<p>i) Carried out a market survey for BPO and ICT enabled services; ii) Provided technical support to the NTFIV project in developing the Country Value proposition for Uganda's Business Process Outsourcing BPO and IT enabled services (ITes) industry and road map for export of BPO and ITes to the European Union market.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p>Spent</p> <p>3,000</p>
Reasons for Variation in performance			
Normal Progress.			
			Total 3,000
			Wage Recurrent 0
			Non Wage Recurrent 3,000
			AIA 0

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	90,959
		Wage Recurrent	40,809
		Non Wage Recurrent	50,150
		AIA	0

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Issue Paper Developed (Desk Review; focus group discussion & Stakeholders Consultations/Meetings);	Issue paper on the review of Uganda Communications Act 2013 and NIT-U Act 2009 was drafted; Best practices in management of ICT infrastructure carried out with Republic of South Korea; Consultative meetings held with UNRA, Ministry Works, Ministry of Lands, UETCL, UCC and NITA-U.	Item	Spent
		211101 General Staff Salaries	37,565
		225001 Consultancy Services- Short term	16,719
		227001 Travel inland	4,965

Reasons for Variation in performance

Progressed as planned

Total	59,248
Wage Recurrent	37,565
Non Wage Recurrent	21,684
AIA	0

Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provide technical support in collection, compilation, production and dissemination of media local content from the perspective of ICT delivery infrastructure and platforms;	Baseline study on status of availability and accessibility of media local content with focus on PWDs centers carried out in Mbale, Soroti, Lira, Iganga and Gulu; Provided technical support in development of Uganda Digital Acceleration Programme; Provided guidance on realization of the world bank Development Policy Operations (DPO). National Broadband Policy disseminated to stakeholders; Status of accessibility, connectivity and utilization of ICTs by PWDs schools was carried out in Gulu, Lira, Mbale, Soroti and Iganga Districts in collaboration with Ministry of Education; Provided technical guidance on establishment of satellite based broadband internet connectivity in Bwindi Impenetrable Forest and Kidepo National Parks; Provided technical guidance on development of guideline for IXPs;	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 4,500
Carry out baseline study on availability and accessibility of media local content with focus on PWDs Schools in Northern Region			
Participate in local, national, regional and international conferences, workshops and seminars on digitization of Local content Carry out a base line survey/studies on general populace to identify emerging issues of implementation of ICT infrastructure Policies in Eastern region (inclusive of PWDs as key stakeholders);			
Participate in local, national, regional and international conferences, workshops and seminars on ICT infrastructure delivery Technologies	Provided technical support towards development of the National 4IR Strategy (evaluation of bids and secretarial/administrative support); Participated in development of cities infrastructure and growth project in collaboration with Ministry of Local Govt; KCCA, Ministry of Lands, and Ministry of Works.		
Reasons for Variation in performance			
Progressed as planned			
			Total
			14,500
			Wage Recurrent
			0
			Non Wage Recurrent
			14,500
			AIA
			0

Output: 08 Logistical Support to ICT infrastructure

Establish required standards and parameters for ICT infrastructure planning and development, taking into consideration PWDs;	Focus group discussion on development of blue print held with Ministry of Works, Ministry of Lands, MTN, NITA-U, UETCL; Bandwidth and Cloud Services (BCS), Seacom, and Liquid; Telecom; Perquisite standards; and parameters for ICT infrastructure database drafted; Collected and documented available ICT Infrastructure (UETCL & UTL);	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 6,500 4,000 5,500
Conduct focus group discussions with ICT infrastructure providers with a view of documenting the available ICT infrastructure;			
Reasons for Variation in performance			
Progressed as planned			
			Total
			16,000
			Wage Recurrent
			0
			Non Wage Recurrent
			16,000
			AIA
			0

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	89,748
		Wage Recurrent	37,565
		Non Wage Recurrent	52,184
		AIA	0

Recurrent Programmes

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Item	Spent
211101 General Staff Salaries	28,332

Reasons for Variation in performance

Total	28,332
Wage Recurrent	28,332
Non Wage Recurrent	0
AIA	0

Output: 07 Sub-sector monitored and promoted

	Item	Spent
-National meeting of Northern Corridor Integration Projects held to update activity matrix.-Capacity building trip to a country which has successfully deployed a GIS system to support addressing undertaken.	227001 Travel inland	11,000
-Pre-feasibility study for the proposed project of National GIS to support Postcodes and addressing Systems undertaken.-NBI/EGI Phase 5 project activities monitored to ensure compliance with the Broadband Policy.	227002 Travel abroad	6,097
-National stakeholders meeting held and implementation reporting matrix updated.	227004 Fuel, Lubricants and Oils	6,000
-Data to support National GIS pre-feasibility study collected from Umeme, KCCA, NWSC, REA, Ministry of Water and Environment and Local Governments (Kitgum, Arua, Nebbi, Packwac, Moyo, Dokolo, Kyoga, Buikwe, Kapchorwa, Tororo, Mbale, Sironko, Bududa, Kabale, Kisoro, Ntungamo, Ibanda, Mitoma, Bushenyi)		
-NBI/EGI activities in Pakwach, Nebbi, Arua, Yumbe, Koboko and Adjumani, Katakwi and Moroto monitored.		
-Private sector broadband deployment activities in Rakai, Kisoro, Mbarara, Ntungamo and Kanungu monitored.		

Reasons for Variation in performance

No variance, from the planned activity for the quarter.

The funds were not adequate to implement the activity of Capacity building trip to a country which has successfully deployed a GIS system to support addressing.

Total	23,097
Wage Recurrent	0
Non Wage Recurrent	23,097
AIA	0

Output: 08 Logistical Support to ICT infrastructure

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		225001 Consultancy Services- Short term	10,000
		227001 Travel inland	15,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

	Total	38,000
	Wage Recurrent	0
	Non Wage Recurrent	38,000
	AIA	0
	Total For SubProgramme	89,428
	Wage Recurrent	28,332
	Non Wage Recurrent	61,097
	AIA	0

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Subprogram: 08 Uganda Media Center

Outputs Provided

Output: 08 Media and communication support provided

5,000 Print and electronic Media monitored.	1144 print and electronic media monitored (64 editorial meetings) and 1080 online electronic media monitored	Item	Spent
127 Print and Electronic media engaged to clarify government programmes and positions	173 print engagements electronic media engagements	211102 Contract Staff Salaries	99,798
154 Media and Communication support activities provided to Government Ministries and Departments.	(60 electronic engagements and 113 print)		
12 meeting with International media attaches held.	92 media coverage coordinated, press statements issued and 5 National publicity committees supported.		
	12 engagements with Foreign media attaches		

Reasons for Variation in performance

12 engagements with Foreign media attaches

The Negative variance of 3,856 is due to low presence of Uganda online

The positive variance of 46 in due to increased writing in the Print media, and routine appearance on electronic media

Whereas there was visibility of Government in the media, There was a Negative variance of 62 arising from fewer press statements from government

	Total	99,798
	Wage Recurrent	99,798
	Non Wage Recurrent	0
	AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
127 Print and Electronic media engaged to clarify government programmes and positions 154 Media and Communication support activities provided to Government Ministries and Departments.	173 print engagements electronic media engagements (60 electronic engagements and 113 print) 92 media coverage coordinated, press statements issued and 5 National publicity committees supported.	Item 263104 Transfers to other govt. Units (Current)	Spent 278,860
5,000 Print and electronic Media monitored. 12 meeting with International media attaches held.	1144 print and electronic media monitored (64 editorial meetings) and 1080 online electronic media monitored 12 engagements with Foreign media attaches		

Reasons for Variation in performance

The Negative variance of 3,856 is due to low presence of Uganda online

The positive variance of 46 is due to increased writing in the Print media, and routine appearance on electronic media

Whereas there was visibility of Government in the media, There was a Negative variance of 62 arising from fewer press statements from government

Total	278,860
Wage Recurrent	0
Non Wage Recurrent	278,860
AIA	0
Total For SubProgramme	378,658
Wage Recurrent	99,798
Non Wage Recurrent	278,860
AIA	0

Recurrent Programmes

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Field research on the levels of comprehension of National Objectives, obligations and duties of citizens. National Values, National Interest and Common good.Civic education training workshops in 3 districts for 50 participants (considering interest groups) and participated on radio talk show programmes.Print and disseminate National Guidance Policy.Popularize Government policies, programmes and activities in six (6) sub counties in West Nile (considering interest groups)National Objectives, obligations and duties of citizens, National Vision, Symbols popularized in 2 primary Teachers Colleges (PTCs) in Eligon sub region (considering gender&PWDs)	.Conducted research on current socio-political and economic events in the country on citizen's support to National governance issues in west Nile and Busoga sub region, in the districts of - Arua, Maracha, Iganga and Kamuli. .Conducted civic education awareness campaign in Kamuli focus on the Religious and Cultural Leaders from Buyende, Kaliro and Kamuli districts. .Facilitated about 300 participants for a one-day youth and women conference for Terego East and West Constituencies on the role of Government and the Public in Nation Building for socio economic transformation. .Facilitated 370 youth conference for 3days in Zombo district at Paidah core PTC in conjunction with the area MPs; and District leaders publicizing government programs and achievements.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 86,079 5,000 5,000 3,000 800 3,500 6,500 3,000

Reasons for Variation in performance

Inadequate funds due to the phased out project on Support for information and National Guidance.
Insufficient resources due to the the phased out project on Support for information and National Guidance.
Still at level 5 due to some technicalities involved

Total	112,879
Wage Recurrent	86,079
Non Wage Recurrent	26,800
AIA	0
Total For SubProgramme	112,879
Wage Recurrent	86,079
Non Wage Recurrent	26,800
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Managing the citizen queriesEstablishing digital and online platforms for communicationConducting social media training for GCOFs and District Communication OfficersPromoting GCIC services	330 calls/queries received from the public and feedback given e.g. - Lost National Identity Crads; - Participation in the Commonwealth Parliamentary Conference; - Access to Government Higher Education loan financing; - Complaints on land ownership; - Drugs and their inadequacy in health facilities, etc 1 website revamped (www.gcic.go.ug) 1 Government Facebook Account taken over from National Information Technology Authority of Uganda (NITA-U) by GCIC 1 Government Twitter Account taken over from National Information Technology Authority (NITA-U) of Uganda by GCIC One social media training conducted for District Communication Officers in Acholi and Lango sub-regions on effective use of social media to communicated Government programmes. Online coverage done for 12 press briefings at the Uganda Media Centre; Popularised the 64th Commonwealth Parliamentary Conference that took place in Kampala from September 22 - September 29, 2019 Partnered with Uganda AIDS Commission to popularise H. E the President's campaign to to end HIV/AIDS in Uganda by 2030; Partnered with Uganda Investment Authority to popularise the first-ever West Nile Investment Symposium in August 2019.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 150,000 2,500 14,000 19,999 10,000 10,000 8,000 8,497 18,000
Reasons for Variation in performance			
Progressed as planned			
			Total
			240,996
			Wage Recurrent
			0
			Non Wage Recurrent
			240,996
			AIA
			0

Output: 05 Centralized media buying management services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Carrying out field visits, Holding review meetings and other administrative/operational issues Development and deployment of data collection tools Develop ToRs; Prepare bid documents; Call for Expression of Interest; Evaluate bids; Display successful bidder; Award tender. Clearing agency invoices for payment by MoFPED Clearing invoices from media outlets for payment by MoFPED Identifying advertising channels, producing and placing adverts	7 Procurement, Evaluation and other review meetings held 1 data collection tool developed for Centralised Media Buying Terms of Reference developed for procuring a media for Centralised Media Buying; Bid documents prepared; Call for Expression of Interest done; Evaluation of bids done; Successful bidder displayed. Clearing agency yet to send in invoices Invoices yet to be received 5 advertising channels identified	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,000 15,000 5,000 1,000 3,200 8,000 1,000
Total			53,200
Wage Recurrent			0
Non Wage Recurrent			53,200
A/A			0

Reasons for Variation in performance

Clearing agency yet to send in its invoices
Media houses yet to deliver their invoices to the Ministry
Progressed as planned

Output: 06 Dissemination of public information

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Data about Health Sector programs collected and stored PEMPs for 16 MDAs & LGs coordinated and monitored. Liaise with MDAs and the Media Agency to generate content, document GoU advertising initiatives & provide and feedback to external audiences. Documentary about Health Sector programs produced and disseminated OPGs on the Health, Education & Sports, Agriculture, Animal Industry and Fisheries Sectors publicized. Participants in the OPGs on the Sectors invited. OPG reports compiled. Follow-up for feedback made 25% of Government Communication Cadre re-designated Available proposals reviewed	5 Coordination meetings held MDAs such as Ministry of Health, Ministry of Energy and Mineral Development, and of Gender, Labour & Social Development New branding proposals developed to be incorporated in one Users' Manual Development of Guidelines ongoing Data collected about Health Sector and used for developing Independence Day messages 142 Public Education Media Programmes (PEMPs) carried out for 18 Ministries, Departments & Agencies (122 PEMP under the Department and 20 under its subsidiary, the GCIC) - Ministry of Public Service: Pensioners' validation exercise for Kampala and Central Region; - Ministry of Internal Affairs: The East African passport; - Ministry of Trade, Industry and Cooperatives: International Day of Cooperatives; - Uganda Revenue Authority: Tax Payers' Appreciation Month 2019 and Change in collection of university fees for tertiary institutions by URA;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,000 210 15,431 130 2,500 7,000 1,200 150 320 3,000 3,000 3,000 2,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

- Atomic Energy Council: Understanding Atomic Energy Applications in Uganda; Radiation Safety for all;
- National Agricultural Research Organisation: Crop research and Coffee production, varieties, technologies and the Coffee Bill;
- Uganda Registration Services Bureau: Collection of royalties on behalf of musicians;
- Wakiso District Local Government Tuberculosis in urban communities of Kampala, Wakiso and Mukono;
- Ministry of Finance, Planning and Economic Development: Accountability Sector Review 2019;
- Uganda Heart Institute: Heart health and lifestyle;
- Uganda National Bureau of Standards: UNBS Annual Performance Results FY 2018/2019;
- Ministry of East African Community Affairs: 20 Years of the EAC;
- Ministry of Agriculture, Animal Industry and Fisheries: Biotechnology in agriculture;
- Ministry of Gender, Labour and Social Development: International Youth Day Celebrations 2019;
- National Agricultural Advisory Services: Government interventions through NAADS;
- Ministry of Energy and Mineral Development: Energy and Minerals Week 2019;
- Civil Aviation Authority: Recent trends in the aviation industry and the upgrade and expansion of Entebbe International Airport;
- Uganda Police Force: Corporal punishments in schools.

10 MDAs generated content for GoU advertising under Centralised Media Buying

Documentary is yet to be produced

1 Open Government Forum (OPG) workshop held

Sensitisation of Political Leaders, Civil Servants and Media Personnel carried out in the districts of Kiruhura, Ibanda, Bushenyi, Shema, and Mbarara

65 Government Communication Officers coordinated

1 scanner and one laptop provided to Department

2 Officers (about 3%) re-designated

Proposals for amending the Press and Journalist Act, Cap 105 reviewed

2 media disciplinary cases handled by the Media Council of Uganda;

Handling of 1 disciplinary case still

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

ongoing at the Media Council of Uganda
94,000 visitors to the GCIC website
www.gcic.go.ug;

736,100 views on Twitter;

388,177 views on Facebook

Reasons for Variation in performance

Activity being handled by the Ministry's Human Resource Department and the Public Service Commission

Done as planned

Inadequate funding provisions during the quarter

Increased enthusiasm from MDAs to participate in Public Education Media Programmes

Progressed as planned

Total	40,941
Wage Recurrent	0
Non Wage Recurrent	40,941
<i>AIA</i>	0
Total For SubProgramme	335,137
Wage Recurrent	0
Non Wage Recurrent	335,137
<i>AIA</i>	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Ministry's annual performance report prepared and submitted to authorities;	Ministry's annual performance report prepared and submitted to relevant authorities;	211103 Allowances (Inc. Casuals, Temporary)	5,000
ICT Joint Annual Sector Review (JASR) activities coordinated and facilitated;	ICT JSAR activities deferred to next quarter due to insufficient releases; ICT sector statistics collected;	221002 Workshops and Seminars	3,900
ICT Policy research studies undertaken;	ICT Sector strategic plan finalisation activities facilitated and coordinated;	221003 Staff Training	976
ICT Sector Statistics Technical policy guidance development and management provided; ICT Sector policy implementation monitored and reports prepared for consideration by management; Analysis of sector performance and operational framework; Q4 performance report prepared and submitted to MoFPED and other relevant authorities;	ICT Sector policy implementation monitored and a report produced and submitted to relevant authorities; - ICT Sector performance and framework reviewed; - Q4 Report for FY 2018/19 prepared and submitted to relevant authorities	221009 Welfare and Entertainment	3,000
Project proposals reviewed/prepared in accordance with the sector priorities and submitted to the projects committee at MoFPED; LG Budget/Policy Issues paper for the Ministry prepared for consideration during FY2020/21 budgeting cycle and presented during regional LG Budget workshops and a report produced;	Project preparations committee activities facilitated and implemented; Two project documents prepared and submitted to MoFPED; - LG Budget/Policy Issues paper for the Ministry prepared for consideration during FY2020/21 budgeting cycle and presented during regional LG Budget workshops and a report produced during the LG Budget consultative workshops sessions;	221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	9,800
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	2,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Progressed as planned			
Some activities were deferred to next quarter due to insufficient releases			
			Total
			32,676
			Wage Recurrent
			0
			Non Wage Recurrent
			32,676
			AIA
			0

Output: 02 Ministry Support Services (Finance and Administration)

		Item	Spent
Attend relevant Parliamentary proceedings and its committees, capture and report proceedings and follow up action;	Vehicles allocated to Ministry staff and regularly maintained for implementation of ICT sector activities;	211103 Allowances (Inc. Casuals, Temporary)	24,485
Allocate official vehicles, fuel, airtime, office equipment, refreshments and stationary rationally and efficiently	- Ministry website redesigned to match current technological demands;	213001 Medical expenses (To employees)	2,500
	- Ministry website regularly maintained;	221001 Advertising and Public Relations	1,000
	- Content for the ministry website developed and published;	221003 Staff Training	2,300
		221009 Welfare and Entertainment	22,000
-Design and continuously improve Ministry website to provide compelling content (text, images, video, info-graphics etc)		221011 Printing, Stationery, Photocopying and Binding	1,500
	- Cleaning of the compound and the outer parts of the Ministry office building (External cleaning) was undertaken through E&S Enterprises Ltd and payment was cleared;	222001 Telecommunications	8,000
-Integrate Ministry main website with other ministry web based applications		223003 Rent – (Produced Assets) to private entities	534,893
Communicate and promote Ministry policies, programs and activities to the public;	- Ministry cleaning and supply of toiletries (Internal cleaning) was undertaken through Almid Clean Services Ltd and payment was cleared;	223005 Electricity	15,000
	- Garbage collection from the Ministry premises was effectively undertaken through Nabugabo Updeal Joint Venture;	224004 Cleaning and Sanitation	7,235
Provide adequate responses and clarifications to matters of public concern. Maintain a positive corporate image;	- Administrative officers trained in Policy development and Cabinet Memoranda;	227001 Travel inland	13,000
	Staff trained in management of procurement processes;	227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	7,000
Provide adequate office space, furnishings, equipment, facilities, stationary, security, cleaning services		228002 Maintenance - Vehicles	8,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
Maintain Ministry buildings, vehicles, equipment and machinery	- Assorted newspapers procured and issued to Executive offices;		
	- Fuel for Ministry officials processed;		
compile and continuously update the Ministry asset inventory.	- Ministry office premises maintained;		
	One Vehicle was Repaired;		
	Twenty vehicles were serviced		
Disposal of old and obsolete assets	- Ministry internal meeting activities facilitated, coordinated and undertaken;		
	Ministry finance Committee activities facilitated and undertaken;		
Ensure resources are put to right use and fully accounted for	- Responses to queries raised by Parliament on the BFP and MPs prepared and submitted to relevant authorities in time;		
	- ICT equipment procured and delivered to the Ministry;		
Enforce and ensure compliance with Government policies, regulations and procedures;	- The ICT Innovation Hub construction activities at Nakawa supervised;		
Properly organize official functions	- Ministry utilities of Water, Power and		
Organize internal meetings, record and produce minutes in time, and follow up implementation of the decisions;			

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QUARTER 1: Outputs and Expenditure in Quarter

Prepare appropriate responses to the queries raised by Auditor General, Public Accounts Committee, Ministry Internal Audit, IGG etc. Cleaning payments effected in time;

Receive guests and delegations and conduct them around in accordance with protocol rules and procedures

Provide, install and maintain IT hardware and software
Supervising and coordinating Ministry projects in accordance with relevant project documents, guidelines and agreements;

Ensure proper utilization and timely payment for utilities;
Process and provide top leadership entitlements in a timely manner

Reasons for Variation in performance

Progressed as planned
Some activities were not undertaken due to insufficient release of funds during the quarter;

Total	656,912
Wage Recurrent	0
Non Wage Recurrent	656,912
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Issuing policy guidelines to the sector to guide planning and implementation of sector activities	- 26th Aug 2019- CT (2018) 58 - Cabinet appointed seven persons as members of Board of Directors for the National Information Technology Authority –	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 20,000
Engaging development partners in the ICT sector at local and international level.	Uganda NITA-U for a tenure of three years;	221007 Books, Periodicals & Newspapers	500
Prepare, present, obtain approval and submit sound memoranda and policy papers	- Business submitted to Cabinet: CT (2019) 07) MTN Uganda National Telecommunications Operator License Renewal process, Report on Observations and Recommendations on the	221011 Printing, Stationery, Photocopying and Binding	8,000
Supervising, coordinating and monitoring sector activities	Maintenance of Murrum Roads in the Country, CT 2018 131- The Appointment of Members of Board of Directors for Uganda Post Limited, CT (2018) 156)	227002 Travel abroad	2,500
Prepare, present, obtain approval and submit sound memoranda and policy papers	Appointment of Members of Board of directors of Uganda Broadcasting Corporation (UBC), CT 2018 129 - Management of Social Media;	227004 Fuel, Lubricants and Oils	3,000
Supervising, coordinating and monitoring sector activities;		228003 Maintenance – Machinery, Equipment & Furniture	5,000
Regular expanded and internal top management meetings conducted and minutes produced.			2,000
	- 26th Aug 2019- CT (2018) 58 - Cabinet appointed seven persons as members of Board of Directors for the National Information Technology Authority – Uganda NITA-U for a tenure of three years;		
	- Business submitted to Cabinet: CT (2019) 07) MTN Uganda National Telecommunications Operator License Renewal process, Report on Observations and Recommendations on the Maintenance of Murrum Roads in the Country, CT 2018 131- The Appointment of Members of Board of Directors for Uganda Post Limited, CT (2018) 156) Appointment of Members of Board of directors of Uganda Broadcasting Corporation (UBC), CT 2018 129 - Management of Social Media;		
	- Responsibility Allowance and Mobile Telephone allowances for the Hon. Minister, Hon. Minister of State were processed and paid accordingly;		
	- Medical Allowance and Mobile Telephone Allowance for the Permanent Secretary were processed and paid accordingly;		
Reasons for Variation in performance			
Progressed as planned			
		Total	41,000
		Wage Recurrent	0
		Non Wage Recurrent	41,000
		<i>AIA</i>	0

Output: 04 Procurement and Disposal Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pre-qualification of providers exercise facilitated, conducted and a list of vendors put in place;Bids advertised and tenders managed;Ministry Procurement plans prepared and submitted to relevant authorities;	- Ministry qualified suppliers evaluated and pre-qualified and a list produced - Bids advertised and evaluated - Q1 procurement plans prepared and submitted to relevant authorities;	Item	Spent
Ministry bids evaluation activities coordinated and facilitated;	Ministry bids evaluation activities coordinated and facilitated; Consultations undertaken Ministry contracts monitored and managed	211103 Allowances (Inc. Casuals, Temporary)	9,999
Consultations undertaken;Ministry contracts monitored and managed;Framework contracts for the Ministry put in place;	- Two contracts prepared; - Four (4) Contract documents prepared and issued; - One (1) Contract awarded ;	221003 Staff Training	1,200
Contracts signed and awarded;Contracts documents prepared in time;	- Ministry monthly procurement reports for the months of July, August and September prepared and submitted to relevant authorities;	221009 Welfare and Entertainment	1,000
Contracts awarded in time;Ministry Monthly procurement reports prepared and submitted to relevant authorities;	- Ministry Q4 procurement report for the months July, August and September prepared and submitted to relevant authorities	221011 Printing, Stationery, Photocopying and Binding	890
Ministry Q4 procurement report prepared and submitted to relevant authorities;Contracts committee activities coordinated and facilitated;	- Contracts committee activities facilitated and undertaken;	227004 Fuel, Lubricants and Oils	2,000
User departments procurement requests received and processed in time;	- Department procurement requests processed in time: - Goods and services procured and supplied in time;		
Reasons for Variation in performance			
Progressed as planned			
			Total
			15,089
			Wage Recurrent
			0
			Non Wage Recurrent
			15,089
			AIA
			0

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry Assets register prepared and submitted to relevant authorities;	- Ministry assets register prepared and submitted to relevant authorities;	Item	Spent
Q4 audit responses prepared and submitted to relevant authorities;	- Q4 FY 2018/19 audit responses prepared and submitted to relevant authorities;	211103 Allowances (Inc. Casuals, Temporary)	12,000
Accounting warrants prepared and submitted to relevant authorities;	- Q1 FY 2019/20 accounting warrants prepared and submitted to MoFPED and Office of the Auditor general for approval;	221002 Workshops and Seminars	5,000
Timely payments for monthly non-wage and recurrent budget undertaken on IFMS;	- Non Wage and Recurrent budget execution undertaken on IFMS;	221003 Staff Training	1,200
Quarterly internal Audit report prepared and submitted to relevant authorities;	- Ministry Quarterly audit report prepared and submitted to relevant authorities;	221009 Welfare and Entertainment	6,000
Quarterly external Audit report prepared and submitted to relevant authorities;	- Financial performance report for the months of July, August and September prepared and submitted to relevant authorities;	221016 IFMS Recurrent costs	12,000
Quarterly Financial performance reports prepared and submitted to relevant authorities;		221017 Subscriptions	300
Ministry Final accounts prepared and submitted to relevant authorities;		227001 Travel inland	1,000
Ministry Board of survey report prepared and submitted to relevant authorities;		227004 Fuel, Lubricants and Oils	1,500
Ministry monthly Bank reconciliations prepared and produced in time;		228002 Maintenance - Vehicles	1,000
Reasons for Variation in performance			
Progressed as planned			
		Total	40,000
		Wage Recurrent	0
		Non Wage Recurrent	40,000
		AIA	0

Output: 19 Human Resource Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Performance assessment coordinated; Performance audit conducted; Schedule of duties for all staff updated; Staff promoted Short and long term training programs undertaken; Training committee meetings conducted; carrier building and guidance enhanced; structural changes harmonized; Awareness/sensitisation sessions held; Redesignation of staff done; Redeployment of staff done Payroll deductions effected; payroll verified; periodic updates made; Staff salaries paid timely Office imprest processed; Staff welfare allowances paid; Medical contingency allowance paid; Fist aid box stocked Rewards and sanctions committee meetings conducted; Disciplinary code of conduct operationalized; Performance gaps filled ICT and communication Staff Data collection conducted; ICT structures across MDAs harmonized; Schemes of service for ICT and Communication cadres developed; Carrier growth and development well managed; Staff exit plan well managed	- Performance audit conducted; - Schedule of duties for all staff updated; - Trained ICT Officers on Information Technology Infrastructure Library Esella Hotel; - Trained on verification of public officers and pensioners on IPPS by Ministry of Public Service; - Ministry staff payroll verified; - Staff salaries for July, August and September 2019 processed and paid in time; - Recruited two (2) Personal Secretaries to fill vacant positions; - Confirmed 2 officers Institutionalization - collected data from 16 MDAs for submission to Public Service Commission; - Renewed of appointment on Local Contract for Director Information and National Guidance and Commissioner National Guidance; - Office imprest for the months of July, August and September 2019 processed and paid in time; - Staff welfare allowances paid; - Medical contingency allowance paid; - Ministry Fist aid box stocked; - Rewards and Sanctions committee activities facilitated and implemented; - Reviewed the Ministry's Client Charter; - Schemes of service for the ICT cadres were drafted;	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221020 IPPS Recurrent Costs	Spent 148,888 941,648 7,000 24,707 2,000 10,000 6,000

Reasons for Variation in performance

Progressed as planned

Total	1,140,243
Wage Recurrent	1,090,536
Non Wage Recurrent	49,707
AIA	0

Output: 20 Records Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reports processed and filled;100 records appraised;All staff files updated;	- Reports processed and filed in time; - 30 records appraised for the months of July, August and September;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 1,500
Records created for all officers transferred to other ministries and those recruited by MoICT&NG;Procedures processed and managed in the unit;Information dispatched to all relevant MDAs in time;One Records staff trained in modern records management practices;Information received, recorded and processed;	- Ministry staff records updated to include those that were to and from the ministry; - Information management procedures processed and managed; - Information dispatched to relevant authorities in time; - Activity scheduled for next quarter due to insufficient resources;	222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	800 6,000 2,000
Registry updated to modern registry standards;	- Information received and recorded following modern records management systems; - Updating of records to modern registry activities scheduled to next quarter due to insufficient resources;		

Reasons for Variation in performance

Progressed as planned

Total	10,300
Wage Recurrent	0
Non Wage Recurrent	10,300
AIA	0
Total For SubProgramme	1,936,220
Wage Recurrent	1,090,536
Non Wage Recurrent	845,685
AIA	0

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 05 Financial Management Services

Quarter 4 FY2018/19 audit compliance report prepared and submitted to relevant authorities;	Quarter 1 FY 2019/20 audit compliance report prepared and submitted to relevant authorities; Ministry Q1 FY 2019/20 Payroll audited and a report produced;	Item	Spent
Ministry Payroll audited and a report produced;	Ministry Assests register updated; Responses to recommendations by Parliament produced in time and submitted;	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment	12,000 1,000 1,200 1,000
Ministry Assests register updated;	Q1 budget performance audit undertaken and a report produced;	221011 Printing, Stationery, Photocopying and Binding	2,500
Responses to recommendations by relevant authorities produced in time;Ministry payment systems reviewed;	Q1 payments reviewed, a report produced and submitted to relevant authorities;	227001 Travel inland 227004 Fuel, Lubricants and Oils	10,984 4,000
Budget performance audit undertaken and a report produced;Monitoring and Inspection visits undertaken;Ministry procurement systems audited to comply with relevant laws;	Inspection visits of the Hub construction site at Nakawa facilitated and undertaken; Ministry procurement systems audited to comply with relevant laws		

Reasons for Variation in performance

Progressed as planned

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	32,684
		Wage Recurrent	0
		Non Wage Recurrent	32,684
		AIA	0
		Total For SubProgramme	32,684
		Wage Recurrent	0
		Non Wage Recurrent	32,684
		AIA	0

Development Projects

Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
Consultation through workshops and seminars; ICT and National Guidance Sector Development Plan reviewed for NDPII;	- One consultative workshop undertaken; - Activity referred to next quarter due to insufficient funds; - ICT&NG SWG activities facilitated and undertaken;	
SWG meetings activities coordinated and facilitated; One ICT Sector Monitoring report produced and submitted to management and key authorities; Ministry SIP reviewed;	- One ICT Sector monitoring activity undertaken and a report produced and submitted to relevant authorities; - Ministry SIP reviewed, finalised and submitted for consideration; - ICT Sector statistics document reviewed and submitted to UBoS for consideration;	
Meetings coordinated and facilitated; ICT Sector Statistics Plan finalized and disseminated; 4 Project proposals prepared and submitted to relevant authorities for consideration and onward approval;	- Project preparation activities and meetings facilitated and implemented; - Two Project proposals prepared and discussed by the Ministry Projects preparations committee; - One officer trained in Budgeting, policy and planning;	
ICT sector project documents reviewed;		
Project preparation committee meetings coordinated and facilitated;		
Undertaking training and capacity building programs;		
Holding consultative workshops/meetings;		
Reasons for Variation in performance		
Funds insufficient for some activities		
Progressed as planned		
Progressed as planned		
	Total	120,531
	GoU Development	120,531
	External Financing	0
	AIA	0

	Total	120,531
	GoU Development	120,531
	External Financing	0
	AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry Public relations activities coordinated and managed; Ministry budget coordination and execution activities managed; Engagement activities between the Ministry of ICT&NG and the public coordinated and facilitated;	- Ministry's corporate image promoted; - FY 2020/21 budget activities coordinated, facilitated and undertaken; - Engagement activities coordinated, facilitated and undertaken; - Content for the ministry website developed and published; - Activities scheduled for next quarter due to insufficient releases during the quarter;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	Spent 7,500 4,000 6,000 18,000
Social media and other media platforms managed;	- The Ministry Library and Resource center was not established due to insufficient release of funds during the quarter;	227001 Travel inland 227002 Travel abroad	10,000 1,504
Content for the Ministry website developed and published;	- Ministry ICT equipment requirements procured and supplied;	227004 Fuel, Lubricants and Oils	12,000
Ministry website activities managed; System for managing ministry data and activities developed and operationalized;	- Queries and issues raised by Parliament on ICT Sector BFP and MPS responded to in time and submitted to relevant authorities;		
System development activities coordinated and facilitated;	- Consultation Meetings coordinated, facilitated and undertaken; - Ministry function coordinated, facilitated and undertaken;		
Ministry library and resource center established;	- Supervision of the ICT Innovation construction works at Nakawa facilitated, implemented and supervised;		
Library and resource center activities coordinated and facilitated; Ministry ICT equipment provided;			
Ministry IT support activities coordinated and facilitated; Queries and issues raised by oversight agencies adequately responded to in time;			
Consultation Meetings coordinated and facilitated;			
Official functions coordinated and facilitated; Ministry projects activities coordinated and facilitated;			
Reasons for Variation in performance			
Progressed as planned			
			Total
			59,004
			GoU Development
			59,004
			External Financing
			0
			AIA
			0

Output: 03 Ministerial and Top Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry Top management meeting activities coordinated and facilitated;	- Ministry Top management meeting activities coordinated and facilitated;	Item	Spent
Ministry Top Management decisions effectively implemented;	Ministry Top Management decisions effectively implemented;	211103 Allowances (Inc. Casuals, Temporary)	2,500
Cabinet Memoranda activities coordinated and facilitated;	- Cabinet Memoranda activities coordinated and facilitated;	221009 Welfare and Entertainment	5,000
Ministerial briefs prepared and submitted in time;	- Ministerial briefs prepared and submitted in time;	227004 Fuel, Lubricants and Oils	2,050
Reasons for Variation in performance			
Progressed as planned			
			Total
			9,550
			GoU Development
			9,550
			External Financing
			0
			AIA
			0

Output: 04 Procurement and Disposal Services

Contracts documents prepared and issued in time;	- Four (4) Contract procuments were prepared and issued in time;	Item	Spent
Contracts awarded in time;	- One (1) Contract awarded prepared and issued;	211103 Allowances (Inc. Casuals, Temporary)	2,500
Goods and services procured and issued in time;	- Ministry monthly procurement reports prepared and submitted in time;	221009 Welfare and Entertainment	2,500
Monthly reports prepared and submitted to relevant authorities;	- The following goods and services were procured and supplied: Repaired UG 0882Z by Muwa Auto Services Ltd, Provided Repair services of UG 0037N by Wamuco Motors Ltd, Provided Repair of UG 1808C by Katwalo Automobiles, Replaced brakes for UG 030N by Matrix Motor Services, Provided repair services for UG 2206N by Muwa Auto service Ltd, Return air tickets for Hon. Minister of State to Toronto–Canada, Return air tickets for PS Cape Town South Africa to attend the World Economic forum, Return Air ticket for Head GCIC to Cape Town South Africa to attend the inaugural forum,	227001 Travel inland	2,050
Bench marking activities for good practices undertaken;		227004 Fuel, Lubricants and Oils	2,050
Reasons for Variation in performance			
Progressed as planned			
			Total
			9,100
			GoU Development
			9,100
			External Financing
			0
			AIA
			0

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry payments systems audited and a report produced and submitted to relevant authorities;	- Ministry payments systems for the months of July, August and September audited and a report produced and submitted to relevant authorities;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221009 Welfare and Entertainment	2,500
Final accounts produced and submitted to management for consideration;	- Final accounts for the months of July, August and September produced and submitted to management for consideration;	227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	4,100
Reasons for Variation in performance			
Progressed as planned			
		Total	11,100
		GoU Development	11,100
		External Financing	0
		AIA	0

Output: 06 ICT Initiatives Support

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NIISP popularization campaigns coordinated, facilitated and undertaken;	- Participated in various ICT innovation campaigns in Kampala and abroad to promote and popularise the NIISP;	Item	Spent
Hold symposiums to popularise the NIISP;	- Partnerships established among the various players in the ICT Innovation ecosystem	211102 Contract Staff Salaries	40,639
Undertake and attend hackathons as part of the NIISP popularisation campaigns; Spaces/Structures of Partner institutions in the innovation ecosystem transformed into Innovations Hubs;	- Activity scheduled for next to next quarter due to insufficient release of resources during the quarter;	211103 Allowances (Inc. Casuals, Temporary)	72,380
Operationalise test labs ready for use by Innovators supported under the NIISP;	- Activities scheduled for next quarter due to insufficient releases during the quarter;	221002 Workshops and Seminars	36,390
Feasibility study undertaken to assess the viability of the local and regional market to the industry;	- Activities scheduled for for next quarter due to insufficient release of resources during the quarter;	221003 Staff Training	4,100
A digital market place for innovative products developed under the NIISP established and operationalized;	- Call 1 awardees activities monitored and a report submitted to relevant authorities;	222003 Information and communications technology (ICT)	3,500
A feasibility study for the manufacture and assembly of electronics undertaken; Monitoring activities for Local Innovation products coordinated and facilitated;	- Mentorship activities for innovators under the NIISP facilitated undertaken in collaboration with the different process partners across the country;	225001 Consultancy Services- Short term	57,085
Consultations undertaken;	- Activity scheduled for next to next quarter due to insufficient release of resources during the quarter;	225002 Consultancy Services- Long-term	146,844
Workshops and seminars undertaken;		227001 Travel inland	99,685
Mentorship activities for Innovators supported under the NIISP undertaken;		227002 Travel abroad	32,800
Products, Solutions and services of the NIISP monitored and promoted across the country and beyond;		227004 Fuel, Lubricants and Oils	21,125
Feasibility study for establishment of a High Powered Computing centre undertaken and a report produced;		228002 Maintenance - Vehicles	15,000
Workshops and seminars coordinated, facilitated and undertaken;			
Reasons for Variation in performance			
Activity forwarded to next quarter due to insufficient release during the quarter			
Progressed as planned			
		Total	529,547
		GoU Development	529,547
		External Financing	0
		AIA	0

Output: 19 Human Resource Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training Needs Assessment undertaken;	- Trained ICT Officers on ITIL at Esella Country Hotel;	Item	Spent
5 Staff trained in service delivery;		211103 Allowances (Inc. Casuals, Temporary)	3,700
4 Staff enrolled in refresher courses in public institutions;		221002 Workshops and Seminars	6,000
Rewards and Sanctions implemented at the ministry;		221003 Staff Training	4,000
		221008 Computer supplies and Information Technology (IT)	5,000
		227001 Travel inland	4,000
Reasons for Variation in performance			
Progressed as planned			
		Total	22,700
		GoU Development	22,700
		External Financing	0
		AIA	0

Output: 20 Records Management Services

Item	Spent
221002 Workshops and Seminars	3,000
221009 Welfare and Entertainment	2,000
227001 Travel inland	2,000
227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Total	8,000
GoU Development	8,000
External Financing	0
AIA	0

Outputs Funded

Output: 52 Innovators and Innovation Hubs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Call for applications for FY2019/20 under the NIISP issued;	- Call 2 Awardees MoUs processed for funding;		

Applications from indigenous ICT innovators received and processed;

Grants to Innovators processed in time;

Call for Process partners issued for the FY2019/20 under the NIISP:

Reasons for Variation in performance

Progressed as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 53 Transfers to Other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly funds transferred to UBC for replacement of old transmission equipment	<ul style="list-style-type: none"> - Satellite uplink and downlink configuration of 18 DTT sites undertaken; - Magic Card for Auditorium Studio purchased; - Processor Control Module for Harris DTT; - Gratuity for Retired Staff processed and paid; - Payment of taxes for Cameras and accessories; - Digital Processor and Amplifiers; - Payment of Transponder services effected; - Daily news gathering/coverage of news - Preventive maintenance of equipment and purchase of antivirus effected; - Production of 240 Programmes paid for; - Facilitation of Revamp team and training conducted; - UBC Motor Vehicles repaired; 	Item 263204 Transfers to other govt. Units (Capital)	Spent 7,200,000

Reasons for Variation in performance

Progressed as planned

Total	7,200,000
GoU Development	7,200,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

One Space/Structure of Partner institutions in the Innovation ecosystem renovated and converted into ICT innovation Hubs/Spaces;	- Spaces identified in higher institutions of learning and a report produced and submitted;	Item	Spent
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One Space/Structure of Partner institutions in the Innovation ecosystem equipped with state of the art ICT equipment to spur innovation;

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

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

An ICT Innovation hub/space operationalized;

Monitor the Innovation centre established and operationalized under the NIISP programme;

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progressed as planned			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Bids prepared and submitted;	- ICT equipment procurement process	Item	Spent
Bids evaluated and awarded;	started and documents submitted for		
Contracts prepared, signed and awarded;	evaluation;		
<i>Reasons for Variation in performance</i>			
Progressed as planned			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Adverts prepared and issued;	- Office furniture procurement process	Item	Spent
Bids prepared and issued;	started and documents submitted for		
Evaluation of bids activities coordinated	evaluation;		
facilitated and undertaken;			
Contracts signed;			
Contracts signed;			
Contracts awarded;			
<i>Reasons for Variation in performance</i>			
Progressed as planned			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			7,969,532
			GoU Development
			7,969,532
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			11,129,333
			Wage Recurrent
			1,427,475
			Non Wage Recurrent
			1,732,327
			GoU Development
			7,969,532
			External Financing
			0
			AIA
			0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Balance b/f	New Funds	Total
211101 General Staff Salaries	25	0	25
225001 Consultancy Services- Short term	50	0	50
227001 Travel inland	22	0	22
Total	97	0	97
<i>Wage Recurrent</i>	<i>25</i>	<i>0</i>	<i>25</i>
<i>Non Wage Recurrent</i>	<i>72</i>	<i>0</i>	<i>72</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 E-government services provided

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	12	0	12
Total	12	0	12
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12</i>	<i>0</i>	<i>12</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Human Resource Base for IT developed

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	1	0	1
Total	1	0	1
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Information Management Services

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	9,003	0	9,003
221002 Workshops and Seminars	50	0	50
Total	9,053	0	9,053
<i>Wage Recurrent</i>	<i>9,003</i>	<i>0</i>	<i>9,003</i>
<i>Non Wage Recurrent</i>	<i>50</i>	<i>0</i>	<i>50</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Revised Workplan

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

Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

<i>Item</i>	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	81	0	81
227001 Travel inland	35	0	35
Total	116	0	116
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>116</i>	<i>0</i>	<i>116</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Sub-sector monitored and promoted

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	23,187	0	23,187
Total	23,187	0	23,187
<i>Wage Recurrent</i>	<i>23,187</i>	<i>0</i>	<i>23,187</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Sub-sector monitored and promoted

<i>Item</i>	Balance b/f	New Funds	Total
227002 Travel abroad	5,903	0	5,903
Total	5,903	0	5,903
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,903</i>	<i>0</i>	<i>5,903</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Logistical Support to ICT infrastructure

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Revised Workplan

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

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Subprogram: 08 Uganda Media Center

Outputs Provided

Output: 08 Media and communication support provided

<i>Item</i>	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	2,841	0	2,841
Total	2,841	0	2,841
<i>Wage Recurrent</i>	<i>2,841</i>	<i>0</i>	<i>2,841</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to other Government Units

<i>Item</i>	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	29,820	0	29,820
Total	29,820	0	29,820
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>29,820</i>	<i>0</i>	<i>29,820</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	783	0	783
Total	783	0	783
<i>Wage Recurrent</i>	<i>783</i>	<i>0</i>	<i>783</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Information

Outputs Provided

Output: 04 Government Citizen's Interaction Center operational

	Item	Balance b/f	New Funds	Total
Software at the Call Centre upgraded				
500 queries received from the public	221009 Welfare and Entertainment	1	0	1
12 press conferences covered online at the Uganda Media Centre;	227002 Travel abroad	1,503	0	1,503
	Total	1,504	0	1,504
Online coverage for Africa Population Conference provided;		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Online coverage for World AIDS Day provided.		<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,504</i>
100,000 visitors to the GCIC website;		<i>AIA</i>	<i>0</i>	<i>0</i>
800,000 Twitter views;				
450,000 Facebook views;				
20 Radio/TV talk shows held				

Output: 05 Centralized media buying management services

	Item	Balance b/f	New Funds	Total
Centralised Media Buying for MDAs coordinated				
Data collection done	221001 Advertising and Public Relations	600,000	0	600,000
Government adverts from MDAs placed in 5 major media outlets	222002 Postage and Courier	300	0	300
	225002 Consultancy Services- Long-term	46,985	0	46,985
	Total	647,285	0	647,285
3 media buying evaluation meetings held		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Media outlets paid for their advertising services to Government in Q2		<i>Non Wage Recurrent</i>	<i>0</i>	<i>647,285</i>
Clearing Agency paid for its services to Government during Q2		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 06 Dissemination of public information

	Item	Balance b/f	New Funds	Total
1 OPG held with National Agricultural Research Organisation				
	221001 Advertising and Public Relations	770	0	770
Detailed data collected about GoU programmes		Total	770	770
One media breakfast and seminar held		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
No documentry planned		<i>Non Wage Recurrent</i>	<i>770</i>	<i>770</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
200 Public Education Media Programmes (PEMPs) for MDAs and Local Governments coordinated				
Electronic tool instituted for managing content from MDAs and processing GoU adverts				
Film classification seals procured for the Media Council of Uganda;				
50 films classified by the Media Council of Uganda;				
Standards and ratings (age for public consumption) of film and creative industry maintained for regional				

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QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	competitiveness and local media content;	
	Issues identified for correction through monitoring print, electronic and social media by the Media Council of Uganda;	
	1 media disciplinary case concluded at the Media Council of Uganda;	
	1 induction course carried out for Media Council staff	
	Staff contracts under the Media Council of Uganda formalised;	
	Impact Assessment of Evidence-Based Training of journalists implemented;	
	Journalists in Rwenzori, Ankole, Kampala and Central Region trained on the Code of Ethics ;	
	Database of editors, producers and publishers set up online at the Media Council of Uganda;	
	Media Council website revamped;	
	Staff identified and trained for regular update and maintenance of the Media Council website;	
	E-mail server system set up at the Media Council of Uganda;	
	Closer User Group communication system set up at the Media Council of Uganda;	
	20 media houses, editors and journalists issued with practising certificates.	
	Principals for amending the Press & Journalists Act, Cap 105 forwarded for Cabinet approval	
	100,000 visitors to the GCIC website;	
	800,000 Twitter views;	
	450,000 Facebook views	
	20 officers re-designated	
	2 Government Communication Officers coordination meetings held	
	New office equipment procured	
	2 coordination meetings with strategic GoU partnerships held	
	New GoU branding proposals presented for approval	
	<i>Development Projects</i>	

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

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QUARTER 2: Revised Workplan

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

Output: 01 Policy, consultation, planning and monitoring services

<i>Item</i>	Balance b/f	New Funds	Total
221003 Staff Training	4	0	4
Total	4	0	4
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4</i>	<i>0</i>	<i>4</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministry Support Services (Finance and Administration)

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1	0	1
223004 Guard and Security services	15,632	0	15,632
223006 Water	9,000	0	9,000
224004 Cleaning and Sanitation	12,265	0	12,265
Total	36,898	0	36,898
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>36,898</i>	<i>0</i>	<i>36,898</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial and Top Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Procurement and Disposal Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	Total	1	0	1
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Financial Management Services

Output: 19 Human Resource Management Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	15,421	0	15,421
	211102 Contract Staff Salaries	5,504	0	5,504
	212102 Pension for General Civil Service	61,002	0	61,002
	213004 Gratuity Expenses	56,123	0	56,123
	Total	138,049	0	138,049
	<i>Wage Recurrent</i>	<i>20,924</i>	<i>0</i>	<i>20,924</i>
	<i>Non Wage Recurrent</i>	<i>117,124</i>	<i>0</i>	<i>117,124</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Development Projects

Project: 0990 Strengthening Ministry of ICT

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QUARTER 2: Revised Workplan

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

Output: 01 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	4	0	4
Total	4	0	4
<i>GoU Development</i>	<i>4</i>	<i>0</i>	<i>4</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministry Support Services (Finance and Administration)

Item	Balance b/f	New Funds	Total
227002 Travel abroad	2,496	0	2,496
Total	2,496	0	2,496
<i>GoU Development</i>	<i>2,496</i>	<i>0</i>	<i>2,496</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial and Top Management Services

Output: 05 Financial Management Services

Item	Balance b/f	New Funds	Total
227001 Travel inland	50	0	50
Total	50	0	50
<i>GoU Development</i>	<i>50</i>	<i>0</i>	<i>50</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 06 ICT Initiatives Support				
	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	1,361	0	1,361
	221002 Workshops and Seminars	510	0	510
	222003 Information and communications technology (ICT)	1,500	0	1,500
	225001 Consultancy Services- Short term	140	0	140
	225002 Consultancy Services- Long-term	58,156	0	58,156
	227001 Travel inland	315	0	315
	Total	61,982	0	61,982
	<i>GoU Development</i>	<i>61,982</i>	<i>0</i>	<i>61,982</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Outputs Funded</i>				
Output: 52 Innovators and Innovation Hubs				
	Item	Balance b/f	New Funds	Total
	291003 Transfers to Other Private Entities	3,890,841	0	3,890,841
	Total	3,890,841	0	3,890,841
	<i>GoU Development</i>	<i>3,890,841</i>	<i>0</i>	<i>3,890,841</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Capital Purchases</i>				
Output: 72 Government Buildings and Administrative Infrastructure				
	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	250,000	0	250,000
	312213 ICT Equipment	110,000	0	110,000
	Total	360,000	0	360,000
	<i>GoU Development</i>	<i>360,000</i>	<i>0</i>	<i>360,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	100,140	0	100,140
	Total	100,140	0	100,140
	<i>GoU Development</i>	<i>100,140</i>	<i>0</i>	<i>100,140</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	5,311,836	0	5,311,836
	<i>Wage Recurrent</i>	<i>56,763</i>	<i>0</i>	<i>56,763</i>

Vote:020

Ministry of ICT and National Guidance

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Non Wage Recurrent</i>	839,560	0	839,560
		<i>GoU Development</i>	4,415,514	0	4,415,514
		<i>External Financing</i>	0	0	0
		<i>AIA</i>	0	0	0