

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.937	4.453	4.212	75.0%	70.9%	94.6%
Non Wage	19.035	11.196	9.708	58.8%	51.0%	86.7%
Dev. GoU	38.223	21.917	21.415	57.3%	56.0%	97.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	63.195	37.565	35.335	59.4%	55.9%	94.1%
Total GoU+Ext Fin (MTEF)	63.195	37.565	35.335	59.4%	55.9%	94.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	63.195	37.565	35.335	59.4%	55.9%	94.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	63.195	37.565	35.335	59.4%	55.9%	94.1%
Total Vote Budget Excluding Arrears	63.195	37.565	35.335	59.4%	55.9%	94.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0501 Enabling environment for ICT Development and Regulation	2.72	1.73	1.64	63.5%	60.5%	95.1%
Program: 0502 Effective Communication and National Guidance	13.45	7.37	6.06	54.8%	45.0%	82.2%
Program: 0549 General Administration, Policy and Planning	47.03	28.47	27.64	60.5%	58.8%	97.1%
Total for Vote	63.19	37.57	35.34	59.4%	55.9%	94.1%

Matters to note in budget execution

The total approved annual budget for the Ministry for FY 2019/20 is shs 63.195, out of which the following releases were made by the end of Q3: Wage (4.453Bn); Non-Wage (11.196Bn); Development (21.917Bn).

The Ministry had an under release of UGX 14.9bn which greatly affected implementation of some of the core activities for that period including among others Centralised media buying management services for all MDAs, Support to ICT Innovators, Completing UBC Revamp program, Completion of construction and equipping of Nakawa innovation Hub and ICT initiatives Support and Finalisation of the National Guidance Policy.

By end of Quarter Three, Ministry was able to spend as follows; Wage Recurrent shs 4.212bn (94.6%); Non-wage Recurrent shs 9.708bn (86.7%); GoU Development shs 21.415bn (97.7%).

However, the Ministry faced various challenges that included: insufficient releases during the quarters that affected the implementation of key functions of the ministry; Inadequate Statistics, Research, and Development in ICT; Delayed re-designation of officers, filling of vacant positions and regularization of staff by the Public Service Commission that leaves a staff gap.

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0501 Enabling enviroment for ICT Development and Regulation	
0.004 Bn Shs	SubProgram/Project :02 Information Technology
Reason: Effects of the travel ban and some funds being insufficient for an additional payment.	
<i>Items</i>	
3,940,544.000 UShs	227002 Travel abroad
Reason: Effects of the travel ban due to the outbreak of Covid-19.	
100,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Funds were insufficient for an additional payment.	
0.015 Bn Shs	SubProgram/Project :03 Information Management Services
Reason: Was not sufficient to implement the activity in Q3 hence carried over to Q4.	
<i>Items</i>	
14,941,000.000 UShs	225001 Consultancy Services- Short term
Reason: Was not sufficient to implement the activity in Q3 hence carried over to Q4.	
Program 0502 Effective Communication and National Guidance	
0.001 Bn Shs	SubProgram/Project :09 National Guidance
Reason: Delays in payment of the submitted requests by the close of the quarter;	
<i>Items</i>	
1,250,000.000 UShs	222001 Telecommunications
Reason: Delays in payment of the submitted requests by the close of the quarter;	
1.205 Bn Shs	SubProgram/Project :10 Information
Reason: Delays in procurement process and submission of the required documentation, as well the COVID-19 pandemic which has slowed processes down.	
<i>Items</i>	
1,006,546,828.000 UShs	221001 Advertising and Public Relations
Reason: Delays in submission of the invoice documents from advertising agencies;	
159,374,300.000 UShs	225002 Consultancy Services- Long-term
Reason: Delays in procurement process	
38,980,906.000 UShs	227002 Travel abroad
Reason: Travel was disrupted by the COVID-19 pandemic and the subsequent ban on travel abroad.	
540,000.000 UShs	222001 Telecommunications
Reason: Payment had not been effected by the close of the quarter.	

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

Program 0549 General Administration, Policy and Planning	
0.229 Bn Shs	<i>SubProgram/Project :01 Headquarters (Finance and Administration)</i>
Reason: Delays in submission of the required documentation and delays in payment process.	
<i>Items</i>	
119,833,594.000 UShs	212102 Pension for General Civil Service
Reason: Figure was over and above the requirement for the Ministry;	
62,396,316.000 UShs	213004 Gratuity Expenses
Reason: Figure was over and above the requirement for the Ministry;	
18,000,000.000 UShs	223006 Water
Reason: Delays in submission of the invoices by the service the NWSC;	
15,896,001.000 UShs	223004 Guard and Security services
Reason: Delays in submission of the invoices by the service provider.	
12,490,940.000 UShs	227002 Travel abroad
Reason: Delays in issuing of the air tickets and the subsequent lock down due to the outbreak of Covid-19;	
0.221 Bn Shs	<i>SubProgram/Project :0990 Strengthening Ministry of ICT</i>
Reason: Two contract staff left the NIISP project, thus the unspent funds. and the delays in procurement processes.	
<i>Items</i>	
188,346,320.000 UShs	312213 ICT Equipment
Reason: Delays in procurement process	
26,327,500.000 UShs	211102 Contract Staff Salaries
Reason: Two contract staff left the NIISP project, thus the unspent funds.	
6,480,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds were insufficient for an additional activity	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Enabling environment for ICT Development and Regulation			
Responsible Officer: Commissioner E - Services			
Programme Outcome: Competitive and vibrant ICT sector			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased ICT skills, employment and entrepreneurship			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of formal (registered) ICT enterprises	Percentage	5%	3.5%

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

Number of e-services offered	Number	350	280
Number of locally developed applications/ innovations	Number	50	25
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 Q3
Number of inquiries raised by citizens through GCIC	Number	2,500	1,046
Proportion of inquiries responded to through GCIC	Percentage	70%	58%
No of MDAs participating in Open Government Sessions	Number	15	13
Programme : 49 General Administration, Policy and Planning			
Responsible Officer: Under Secretary, Finance and Administration			
Programme Outcome: Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy & planning frameworks			
Sector Outcomes contributed to by the Programme Outcome			
1 .Informed citizenry			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	55%	54%
Proportion of strategic plans that are implemented	Percentage	67%	59%

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 Q3
No. of dissemination activities carried out	Number	4	3
Status of data protection and privacy policy	Percentage	100%	100%
Status of ICT Policy Development	Policy Process	2	1
Status of the electronics manufacturing strategy	Percentage	80%	60%
KeyOutputPut : 02 E-government services provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of monitoring activities undertaken	Number	4	3

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

No. of MDAs and LGs supported	Number	20	15
NO. of BPO initiatives supported	Number	1	1
Proportion of government services provided online	Percentage	25%	15%
KeyOutputPut : 04 Hardware and software development industry promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of software and hardware promotion initiatives undertaken	Number	4	3
No. of reports on technical support provided to MDAs and LGs	Number	10	7
KeyOutputPut : 05 Human Resource Base for IT developed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No of MDAs & LGs supported to develop their ICT policies	Number	4	3
No of inspections carried out on implementation of ICT curriculum in schools	Number	4	3
No of MDAs and LGs with functional ICT units	Number	20	15
Sub Programme : 03 Information Management Services			
KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of dissemination activities carried out	Number	4	2
Status of data protection and privacy policy	Percentage	100%	100%
Status of ICT Policy Development	Policy Process	2	0
Status of the electronics manufacturing strategy	Percentage	80%	30%
KeyOutputPut : 02 E-government services provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of monitoring activities undertaken	Number	4	2
No. of MDAs and LGs supported	Number	16	14
NO. of BPO initiatives supported	Number	1	1
Proportion of government services provided online	Percentage	25%	10%
Sub Programme : 04 Broadcasting Infrastructure			
KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of dissemination activities carried out	Number	4	3

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

Status of ICT Policy Development	Policy Process	Draft Bill Prepared	Draft Cabinet Memorandum on the Principles for review of the Two Laws Prepared and Consultation is ongoing
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 Q3
No of inquiries from citizens registered	Number	2500	1046
No of citizens provided with feedback	Number	2000	1490
No. of print and electronic media engaged	Number	492	488
No of MDAs provided with media communication support	Number	60	98
Sub Programme : 09 National Guidance			
KeyOutPut : 07 National Guidance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Status of the National Guidance Policy	Text	7	7
No of sensitization and awareness programs undertaken	Number	8	6
Sub Programme : 10 Information			
KeyOutPut : 06 Dissemination of public information			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Status of implementation of the institutionalization of the government communication function.	Text	50%	10%
Status of the review process and implementation of the Press and Journalism Act (CAP 105)	Text	50%	50%
No of Open Government Sessions held	Number	4	2
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 01 Headquarters (Finance and Administration)			
KeyOutPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of ICT Policy consultations conducted and documented	Number	4	3
KeyOutPut : 02 Ministry Support Services (Finance and Administration)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Ministry assets and staff maintained	Text	Four times	Twice

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 03 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Top management activities supported	Number	20	14
KeyOutputPut : 04 Procurement and Disposal Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Procurement reports prepared	Number	4	3
KeyOutputPut : 05 Financial Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of internal audit reports produced	Number	4	3
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%
Sub Programme : 06 Internal Audit			
KeyOutputPut : 05 Financial Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of internal audit reports produced	Number	4	3
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 Q3
No. of ICT Policy consultations conducted and documented	Number	4	3
KeyOutputPut : 02 Ministry Support Services (Finance and Administration)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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 Q3
No. of Top management activities supported	Number	20	10
KeyOutputPut : 04 Procurement and Disposal Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Procurement reports prepared	Number	4	3

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 05 Financial Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	3

Performance highlights for the Quarter

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

The Digital Uganda Vision draft was updated and a preparation meeting for the Task team was held to kick start the sensitization process; A dissemination event for multi stakeholders on Data Protection Law and cyber laws was completed in Eastern Uganda; An awareness Event for Government I.T officers on E-services and emerging Technologies was completed in Eastern Uganda; The National e-waste steering committee meeting was coordinated; Capacity building on Digitalisation readiness assessment was carried in Eastern Uganda; Conducted a pilot survey on status and proposals for improving the ICT innovation ecosystem in Uganda; Provided technical support to Ministry of Public service in the piloting of the electronic records system and the Human Capital System and development of National 4IR strategy through consolidation of reviews on digital readiness and opportunities assessment for 4IR technologies; A study was undertaken to identify issues affecting availability and accessibility of media local content by PWDs through ICTs with focus on Media houses in selected districts in Eastern and Northern Uganda; A study was undertaken on the existing Information sharing platforms in selected entities in ICT, Roads, Water, and Energy sectors to document available platforms towards development of project concept for a coordination tool for cross-sector infrastructure information sharing with utility providers;

Under the National ICT Initiatives Support Programme, the following was achieved:

Conducted a needs assessment for the establishment of Innovations spaces at Muni and Soroti University; Solutions for Call One ICT Innovators promoted and marketed for uptake by both the private and public sector; Funding for Call Two ICT Innovators processed and paid out to the beneficiaries; Furniture requirements for the ICT Innovation Hub at Nakawa were supplied and delivered by the Uganda Prisons Service;

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

A Rapid assessment of the comprehension of National Objectives, obligations and duties of citizens conducted; Conducted civic education training to promote constitutionalism and Good Governance in a Multiparty Democracy in Lira district for 47 district and sub county leaders from Eastern and Northern Uganda; Conducted Radio talk show on Lira FM Radio publicizing government programmes and policies to enhance national consciousness, civic awareness and participation in all aspects of national development; The 34th Liberation's day magazine was published.

Under Program - 49-General Administration, Policy and Planning, the following progress was achieved:

The Ministry and Sectoral Ministerial Policy Statement for FY 2020/21 was prepared and submitted to key authorities for consideration; Responses to queries raised by Parliament on the BFP FY 2020/21 were prepared and submitted; The ICT and National Guidance Sector Development Plan was reviewed for NDPIII.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0501 Enabling environment for ICT Development and Regulation	2.72	1.73	1.64	63.5%	60.5%	95.1%
<i>Class: Outputs Provided</i>	<i>2.72</i>	<i>1.73</i>	<i>1.64</i>	<i>63.5%</i>	<i>60.5%</i>	<i>95.1%</i>
050101 Enabling Policies,Laws and Regulations developed	1.49	0.98	0.91	66.0%	61.5%	93.2%
050102 E-government services provided	0.35	0.19	0.18	54.6%	51.0%	93.5%
050103 BPO industry promoted	0.06	0.03	0.03	57.6%	53.4%	92.7%

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
050104 Hardware and software development industry promoted	0.08	0.04	0.04	46.1%	45.0%	97.7%
050105 Human Resource Base for IT developed	0.10	0.08	0.08	81.4%	81.4%	100.0%
050107 Sub-sector monitored and promoted	0.27	0.17	0.17	61.9%	61.4%	99.3%
050108 Logistical Support to ICT infrastructure	0.37	0.23	0.23	63.7%	63.7%	100.0%
Program 0502 Effective Communication and National Guidance	13.45	7.37	6.06	54.8%	45.0%	82.2%
<i>Class: Outputs Provided</i>	<i>12.25</i>	<i>6.64</i>	<i>5.33</i>	<i>54.2%</i>	<i>43.5%</i>	<i>80.3%</i>
050204 Government Citizen's Interaction Center operational	1.35	0.87	0.83	64.4%	61.4%	95.4%
050205 Centralized media buying management services	9.44	4.77	3.60	50.5%	38.2%	75.5%
050206 Dissemination of public information	0.47	0.28	0.28	60.5%	59.0%	97.6%
050207 National Guidance	0.59	0.41	0.32	70.2%	54.5%	77.7%
050208 Media and communication support provided	0.41	0.31	0.31	75.0%	74.8%	99.7%
<i>Class: Outputs Funded</i>	<i>1.20</i>	<i>0.73</i>	<i>0.73</i>	<i>60.7%</i>	<i>60.5%</i>	<i>99.6%</i>
050251 Transfers to other Government Units	1.20	0.73	0.73	60.7%	60.5%	99.6%
Program 0549 General Administration, Policy and Planning	47.03	28.47	27.64	60.5%	58.8%	97.1%
<i>Class: Outputs Provided</i>	<i>14.67</i>	<i>9.21</i>	<i>8.73</i>	<i>62.8%</i>	<i>59.5%</i>	<i>94.8%</i>
054901 Policy, consultation, planning and monitoring services	0.93	0.49	0.48	52.4%	51.6%	98.6%
054902 Ministry Support Services (Finance and Administration)	3.21	2.32	2.25	72.1%	70.0%	97.0%
054903 Ministerial and Top Management Services	0.27	0.19	0.18	70.3%	68.6%	97.6%
054904 Procurement and Disposal Services	0.13	0.09	0.09	68.7%	68.6%	100.0%
054905 Financial Management Services	0.42	0.29	0.29	70.5%	69.6%	98.8%
054906 ICT Initiatives Support	4.55	1.97	1.84	43.3%	40.4%	93.4%
054919 Human Resource Management Services	5.07	3.81	3.54	75.2%	69.9%	92.9%
054920 Records Management Services	0.10	0.06	0.06	62.2%	62.1%	99.9%
<i>Class: Outputs Funded</i>	<i>29.95</i>	<i>17.76</i>	<i>17.63</i>	<i>59.3%</i>	<i>58.9%</i>	<i>99.3%</i>
054952 Innovators and Innovation Hubs	11.95	7.09	7.05	59.3%	59.0%	99.5%
054953 Transfers to Other Government Units	18.00	10.67	10.58	59.3%	58.8%	99.1%
<i>Class: Capital Purchases</i>	<i>2.40</i>	<i>1.50</i>	<i>1.28</i>	<i>62.5%</i>	<i>53.1%</i>	<i>84.9%</i>
054972 Government Buildings and Administrative Infrastructure	1.00	0.86	0.86	86.0%	86.0%	100.0%
054976 Purchase of Office and ICT Equipment, including Software	1.00	0.34	0.15	34.1%	15.3%	44.8%
054978 Purchase of Office and Residential Furniture and Fittings	0.40	0.30	0.26	74.6%	65.2%	87.4%
Total for Vote	63.19	37.57	35.34	59.4%	55.9%	94.1%

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

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

Class: Outputs Provided	29.64	17.58	15.71	59.3%	53.0%	89.4%
211101 General Staff Salaries	1.74	1.30	1.15	75.0%	66.0%	88.0%
211102 Contract Staff Salaries	4.37	3.28	3.17	75.0%	72.5%	96.6%
211103 Allowances (Inc. Casuals, Temporary)	1.97	1.37	1.36	69.4%	69.2%	99.7%
212102 Pension for General Civil Service	0.34	0.26	0.14	75.0%	40.0%	53.4%
213001 Medical expenses (To employees)	0.02	0.02	0.01	75.0%	73.6%	98.1%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	69.7%	69.7%	100.0%
213004 Gratuity Expenses	0.22	0.17	0.11	75.0%	47.2%	62.9%
221001 Advertising and Public Relations	7.29	3.84	2.83	52.7%	38.9%	73.8%
221002 Workshops and Seminars	1.59	0.93	0.93	58.4%	58.4%	100.0%
221003 Staff Training	0.20	0.12	0.12	61.7%	61.4%	99.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	52.1%	49.7%	95.3%
221008 Computer supplies and Information Technology (IT)	0.12	0.04	0.04	34.3%	29.1%	84.7%
221009 Welfare and Entertainment	0.44	0.32	0.32	73.6%	73.2%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.14	0.14	66.3%	65.1%	98.3%
221012 Small Office Equipment	0.00	0.00	0.00	62.5%	62.5%	100.0%
221016 IFMS Recurrent costs	0.05	0.04	0.04	73.0%	73.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	65.0%	65.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	65.0%	65.0%	100.0%
222001 Telecommunications	0.06	0.04	0.04	71.5%	68.5%	95.7%
222002 Postage and Courier	0.01	0.00	0.00	67.1%	57.5%	85.6%
222003 Information and communications technology (ICT)	0.40	0.12	0.12	30.2%	30.2%	100.0%
223003 Rent – (Produced Assets) to private entities	2.14	1.60	1.60	75.0%	75.0%	100.0%
223004 Guard and Security services	0.06	0.05	0.03	75.0%	49.6%	66.1%
223005 Electricity	0.06	0.05	0.05	75.0%	75.0%	100.0%
223006 Water	0.04	0.03	0.01	75.0%	25.0%	33.3%
224004 Cleaning and Sanitation	0.08	0.06	0.05	73.8%	65.4%	88.6%
225001 Consultancy Services- Short term	2.49	0.96	0.88	38.4%	35.4%	92.1%
225002 Consultancy Services- Long-term	2.50	1.01	0.81	40.4%	32.6%	80.7%
227001 Travel inland	1.63	0.88	0.88	54.3%	54.3%	100.0%
227002 Travel abroad	0.54	0.29	0.22	53.9%	41.1%	76.3%
227004 Fuel, Lubricants and Oils	0.71	0.47	0.47	66.6%	66.5%	100.0%
228002 Maintenance - Vehicles	0.21	0.11	0.09	51.6%	44.1%	85.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.03	0.03	42.8%	42.8%	100.0%
Class: Outputs Funded	31.15	18.49	18.35	59.3%	58.9%	99.3%
263104 Transfers to other govt. Units (Current)	1.20	0.73	0.73	60.7%	60.5%	99.6%
263204 Transfers to other govt. Units (Capital)	18.00	10.67	10.58	59.3%	58.8%	99.1%
291003 Transfers to Other Private Entities	11.95	7.09	7.05	59.3%	59.0%	99.5%
Class: Capital Purchases	2.40	1.50	1.28	62.5%	53.1%	84.9%
312101 Non-Residential Buildings	0.50	0.50	0.50	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.40	0.30	0.26	74.6%	65.2%	87.4%
312213 ICT Equipment	1.50	0.70	0.51	46.7%	34.2%	73.1%
Total for Vote	63.19	37.57	35.34	59.4%	55.9%	94.1%

Vote:020

 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

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	1.73	1.64	63.5%	60.5%	95.1%
<i>Recurrent SubProgrammes</i>						
02 Information Technology	0.66	0.42	0.41	62.8%	61.9%	98.6%
03 Information Management Services	0.70	0.43	0.39	61.5%	56.4%	91.6%
04 Broadcasting Infrastructure	0.65	0.39	0.35	60.1%	54.0%	89.8%
05 Posts and Telecommunications	0.71	0.49	0.49	69.4%	69.0%	99.5%
Program 0502 Effective Communication and National Guidance	13.45	7.37	6.06	54.8%	45.0%	82.2%
<i>Recurrent SubProgrammes</i>						
08 Uganda Media Center	1.61	1.04	1.03	64.4%	64.1%	99.6%
09 National Guidance	0.59	0.41	0.32	70.2%	54.5%	77.7%
10 Information	11.25	5.92	4.70	52.6%	41.8%	79.5%
Program 0549 General Administration, Policy and Planning	47.03	28.47	27.64	60.5%	58.8%	97.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	8.61	6.42	6.09	74.5%	70.6%	94.8%
06 Internal Audit	0.19	0.13	0.13	70.4%	70.4%	100.0%
<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	38.22	21.92	21.42	57.3%	56.0%	97.7%
Total for Vote	63.19	37.57	35.34	59.4%	55.9%	94.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Enabling environment for ICT Development and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 02 Information Technology			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies,Laws and Regulations developed			
National Information Security Strategy implemented and monitored	Monitoring and sensitization on information security in Eastern Uganda in the districts of Iganga, Jinja, Namutumba, Bugiri, Budaka, Palisa	Item 211101 General Staff Salaries	Spent 132,452
eGovernment Strategy and Masterplan reviewed and updated	ongoing	211103 Allowances (Inc. Casuals, Temporary)	6,000
Digital Uganda Vision (DUV) disseminated	and Western Uganda in the district of; Kisoro, Kabale, Ntungamo, Lyantonde ,Rwampara	221001 Advertising and Public Relations	3,000
Data Protection and Privacy Law disseminated	TORs for short Term Consultancy on RIA Prepared; Gap Analysis and Desk review done, Final Drafting Update of the Master Plan being done	221002 Workshops and Seminars	19,500
	Sensitization of ICT Functions and opportunities and assessment of Structures and Systems In Selected Local Governments of Rwampara Lwengo Mbarara And Kabale. Task team Meeting held and Digital Uganda Vision draft Updated.	221007 Books, Periodicals & Newspapers	165
	1 Dissemination event at completed in districts of Moroto, Katakwi, Soroti, Mbale	221009 Welfare and Entertainment	6,640
	Ongoing Iganga, Jinja, Namutumba, Bugiri, Budaka, Palisa .Essella carried out for GOVT IT Officers Dissemination of Data Protection Law and cyber laws to LGS of Serere, kumi, Soroti, Palisa , Mubende, Kyenjojo, Kyegegwa, kabarole; ongoing	221011 Printing, Stationery, Photocopying and Binding	881
		225001 Consultancy Services- Short term	44,860
		227001 Travel inland	15,984
		227002 Travel abroad	5,859
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	6,500
		Total	251,841
		Wage Recurrent	132,452
		Non Wage Recurrent	119,389
		AIA	0
Output: 02 E-government services provided			

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Sensitisation and awareness to increase the demand for eServices	5 E-services Assessed; URA, NWSC, URSB, KCCA, UIA, 5 E-Services assessed: UNEB, E-Visa, MOPS, MOFPED, MOLG Awareness Event for Government I.T Officers undertaken on e-services and Emerging Technologies	Item	Spent	
		211103 Allowances (Inc. Casuals, Temporary)	7,400	
		221002 Workshops and Seminars	20,200	
		221011 Printing, Stationery, Photocopying and Binding	355	
		227001 Travel inland	8,600	
		227004 Fuel, Lubricants and Oils	5,000	
			Total	41,555
			Wage Recurrent	0
			Non Wage Recurrent	41,555
			AIA	0
Output: 04 Hardware and software development industry promoted				
Enhancement of the Hardware and Software Development Industry through Assessment and promotion of Required Strategic Interventions	Evaluation of BPOs in Kampala done, Gulu done, Evaluation of software developers to determine strategic interventions ongoing, National e waste steering committee meeting coordinated	Item	Spent	
		211103 Allowances (Inc. Casuals, Temporary)	3,497	
		222001 Telecommunications	210	
		225001 Consultancy Services- Short term	7,325	
		227001 Travel inland	17,990	
		227002 Travel abroad	3,000	
		227004 Fuel, Lubricants and Oils	6,200	
			Total	38,222
			Wage Recurrent	0
			Non Wage Recurrent	38,222
			AIA	0
Output: 05 Human Resource Base for IT developed				
Implementation of the Strategy on Institutionalization of ICT Function in MDAs/LGs	Capacity building on Digitization Readiness assessment done in Mpigi,Lwengo,masaka,lyantonde, Rakai, Isingiro, Ntungamo, Kabale and Kisoro LGS Moroto, Katakwi, Soroti, Mbale	Item	Spent	
		211103 Allowances (Inc. Casuals, Temporary)	14,974	
		221002 Workshops and Seminars	60,000	
		222001 Telecommunications	520	
		225001 Consultancy Services- Short term	2,999	
			Total	78,494
			Wage Recurrent	0
			Non Wage Recurrent	78,494
			AIA	0
			Total For SubProgramme	410,112
			Wage Recurrent	132,452

Reasons for Variation in performance

Progressed according to plan

Reasons for Variation in performance

Online meetings being utilized to complete exercise of evaluation of Software developers who cannot access their premises

Reasons for Variation in performance

Progressed according to plan

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	277,660
		AIA	0

Recurrent Programmes

Subprogram: 03 Information Management Services

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Digital ecosystem and marketplace for local innovative ICT products Fourth Industrial Revolution Strategy developed (from stage 1 to 5) ICT Innovation Policy developed (up to stage 5) Free and Open Software Policy Implemented The Open data Policy Implemented Digital inclusion enhanced through implementation of the ICTs for Disability Policy	Developed the concept note for the survey and also designed the data collection tools. Q2: Obtained support from UNCDF of technical assistance on developing the innovation policy. Drafting continued. Q3: Conducted a pilot survey on status and proposals for improving the ICT innovation ecosystem Held engagements with officials of Wits University, South Africa between staff of Ministry of ICT, Uganda Institute of ICT and Makerere University on developing a collaboration framework aimed at Reviewing skills gaps in the Uganda ICT Sector, Creating a pipeline for new courses, Designing the structure and the operating model for the National ICT Innovation Hub, and Piloting the CMMi (Capability Maturity Model Integration) in the Ministry of ICT; Completed partnership plans with the Makerere University Artificial Intelligence Lab. I) Developed and tested a tool for collecting data on innovation from key stakeholders. ii) Partnered with UN Capital Development Fund (UNCDF) to conduct a research on ICT innovations opportunities and barriers; Conducted a pilot survey on status and proposals for improving the ICT innovation ecosystem; Partnered with UN Capital Development Fund (UNCDF) to conduct a research on ICT innovations opportunities and barriers; Carried out research on the FOSS implementation guidelines and international best practices; Free and Open Source Draft Guidelines developed. Gathered requirements for the open data portal; Carried out consultations on the development of the open data and open Application Programming Interface (API); Conducted desk research bench marking on international open data requirements	Item	Spent
		211101 General Staff Salaries	131,648
		211103 Allowances (Inc. Casuals, Temporary)	9,276
		221002 Workshops and Seminars	27,314
		221003 Staff Training	12,700
		221011 Printing, Stationery, Photocopying and Binding	4,900
		225001 Consultancy Services- Short term	22,955
		227001 Travel inland	14,040

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

and status;
 Training and sentization workshops not held due to resource constraints;
 Provided technical support in validating the capacity needs assessment and readiness of MDAs report for implementing the 2018 London Global Disability Summit Commitments and the convention of rights of PWDs (CRPD).
 Conducted two training camps for software developers on responsive web applications development at Makerere University and Kyambogo University;
 Participated in multi-institutional consultations on accessibility in partnership with the National Union of Disabled Persons of Uganda.

Reasons for Variation in performance

Some activities were not undertaken due to insufficient funds released during the quarter;

Progressed according to plan;

Resource constraints could not allow stakeholder consultations to be conducted.

Resource constraints limited scope of the work.

Progressed according to plan;

Some activities were not undertaken due to insufficient release of funds during the quarter like conducting multi-stakeholder consultations;

Total	222,833
Wage Recurrent	131,648
Non Wage Recurrent	91,185
<i>AIA</i>	0

Output: 02 E-government services provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 Ministry of Public service in the piloting of the electronic records system and the Human Capital System; Provided support to Ministry on Health Innovations; Provided support to UNCDF on a study on digital economy readiness assessment.	211103 Allowances (Inc. Casuals, Temporary)	38,300
ccTLD re-delegation implemented	Monitoring and evaluation of e-Government systems the Integrated Financial Management System and Performance Budgeting System in West Nile and central Uganda LGs; Provided technical support to Ministry of Public service in the piloting of the electronic records system and the Human Capital System; Provided support to Ministry on Health Innovations; Carried out Monitoring and evaluation of the Academic Information Management System in public universities; Provided technical support to Ministry of Health on the development of the m-Health 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; Provided technical support to 4 LGs in west Nile and central Uganda in the development and implementation of the District ICT Policy;	221002 Workshops and Seminars	21,963
		221011 Printing, Stationery, Photocopying and Binding	13,100
		225001 Consultancy Services- Short term	11,604
		227001 Travel inland	18,000
		227002 Travel abroad	12,630
		227004 Fuel, Lubricants and Oils	23,900
	Q1: Held meetings with the members of the NICug Board to assess past performance. Q2: Participated in the ICANN AGM in Montreal Canada Q3: engaged in International Internet Governance activities through virtual meetings		

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Some activities were not undertaken due to insufficient funds during the quarter;
 Progressed according to plan;
 Progressed according to plan;

Total	139,496
Wage Recurrent	0
Non Wage Recurrent	139,496
AIA	0

Output: 03 BPO industry promoted

Business Process Outsourcing (BPO) and IT enabled Services (ITes) industry promoted	Carried out a market survey for BPO and ICT enabled services; 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. Provided technical support to the NTFIV project in developing the Country Value proposition for Uganda's Business Process Outsourcing BPO and IT enabled services (ITes) industry; ii. participated in the Dubai 2020 expo preparatory meetings;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,600
		221002 Workshops and Seminars	18,006
		227001 Travel inland	2,800

Reasons for Variation in performance

Progressed according to plan;

Total	30,406
Wage Recurrent	0
Non Wage Recurrent	30,406
AIA	0
Total For SubProgramme	392,735
Wage Recurrent	131,648
Non Wage Recurrent	261,087
AIA	0

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Uganda Communication Act 2013 and NITA-U Act Reviewed (in line with National Broadband Policy and related study/Stakeholder recommendations)	Issue paper on the review of Uganda Communications Act 2013 and NIT-U Act 2009 was drafted; Best practices in management of ICT infrastructure carried out with Republic of South Korea; Consultative meetings held with UNRA, Ministry Works, Ministry of Lands, UETCL, UCC and NITA-U. Task team on the review of UC Act and Nita-U Act established. 3 Stakeholders consultative meetings on review of the two Acts conducted; Zero draft proposal for working bill (UCC and NITA-U) prepared; Stakeholders consensus meeting conducted	Item 211101 General Staff Salaries 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 74,284 21,000 56,739 23,000
			Total
			175,023
			Wage Recurrent
			74,284
			Non Wage Recurrent
			100,739
			AIA
			0

Reasons for Variation in performance

Development of the Draft Bill is pending Cabinet approval of the Principles.

Output: 07 Sub-sector monitored and promoted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Implementation of Media Local content Policy coordinated and monitored	Study with focus on media houses and PWDs to establish the extent through which ICTs have enabled availability and accessibility of media local content undertaken in Mbale, Soroti, Lira, Iganga, Gulu, Mbarara, Ntungamo, Bushenyi, Hoima, Kabale, and Fortportal districts; Provided technical support in development of Uganda Digital Acceleration Programme; Provided guidance on realization of the world bank Development Policy Operations (DPO); Undertook a study of levies imposed on telecommunication masts by district authorities to ascertain their impact on overall cost of communication services to end users; Meetings were conducted with media houses on digitisation of local content in the district of Kabale; Study undertaken to identify issues affecting availability and accessibility of media local content by PWDs through ICTs with focus on Media houses in selected districts in Eastern and Northern Uganda National Broadband Policy disseminated to stakeholders; A study of accessibility, connectivity and utilization of ICTs by PWDs schools was conducted in Gulu, Lira, Mbale, Soroti, Iganga, Hoima, Masindi, Kasese, Fortportal, Mbarara, Bushenyi, Ntungamo and Kabale districts in collaboration with Ministry of	227001 Travel inland	45,000
Implementation of Broadband Policy coordinated and monitored		227002 Travel abroad	36,360
		227004 Fuel, Lubricants and Oils	16,900

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Education; Provided technical guidance on establishment of satellite based broadband internet connectivity in Bwindi Impenetrable Forest and Kidepo National Parks; Provided technical guidance on development of guideline for IXPs; Provided technical support towards development of the National 4IR Strategy (evaluation of bids and secretarial/administrative support, report generation and consolidation of research by technical working groups); Participated in development of cities infrastructure and growth project in collaboration with Ministry of Local Govt; KCCA, Ministry of Lands, and Ministry of Works; Technical support offered to the sector working group for Urban Development and physical planning strategy formulation; Technical support offered during incorporation of youth cross cutting issues into the NDPIII draft; Study undertaken to identify issues affecting availability and accessibility of media local content by PWDs through ICTs with focus on Media houses; Training undertaken on ICT Infrastructure Standardization with Japan International Cooperation Agency; Validated proposed ICT/digitization interventions with relevant stakeholders for the digital transformation programme in the NDPIII workshop; Provided technical support in development of National 4IR strategy through consolidation of reviews on digital readiness and opportunities assessment for 4IR technologies

Reasons for Variation in performance

Progressed according to plan;
Progressed according to plan;

Total	98,260
Wage Recurrent	0
Non Wage Recurrent	98,260
<i>AIA</i>	0

Output: 08 Logistical Support to ICT infrastructure

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Broadband Infrastructure Blueprint developed in coordination with Stakeholders	Focus group discussion on development of blue print held with Ministry of Works, Ministry of Lands, MTN, NITA-U, UETCL; Bandwidth and Cloud Services (BCS), Seacom, and Liquid; Telecom; Perquisite standards; and parameters for ICT infrastructure database drafted; Collected and documented available ICT Infrastructure (UETCL & UTL); Visited the Spectrum Monitoring and Management Center at UCC to benchmark for best practices; Undertook an ICT policy consultation with South Korea on Joint Infrastructure sharing and broadband as a public utility; Study undertaken on the existing Information sharing platforms in selected entities in ICT, Roads, Water, and Energy sectors to document available platforms towards development of project concept for a coordination tool for cross-sector infrastructure information sharing with utility providers	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 14,500 33,988 27,983

Reasons for Variation in performance

Progressed according to plan;

Total	76,471
Wage Recurrent	0
Non Wage Recurrent	76,471
AIA	0
Total For SubProgramme	349,754
Wage Recurrent	74,284
Non Wage Recurrent	275,470
AIA	0

Recurrent Programmes

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Guidelines for Community Telecom and Postal Networks developed	-Data on extent of broadband Infrastructure deployment in rural parts of the border districts of Busia, Namayingo, Tororo, and Manafwa was collected. -	Item 211101 General Staff Salaries	Spent 152,141
Guidelines for use of postal Network/Service centers for e-Government developed	Monitoring of NBI connectivity, and compliance with directives of Northern Corridor Integration Projects carried out.	221002 Workshops and Seminars	15,000
Universal Service Policy developed	- Data collected to support development of guidelines for use of Postal Networks/Service Centers for e-Government Services. -First draft of Guidelines for use of Postal Networks/Service centers for e-Government developed. -Benchmarking trip on Universal Service Fund carried out in Lusaka Zambia. -Retreat to finalize the development of the National Spectrum Management Policy held. -First draft of Universal Service Police developed.	225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	15,000 71,997 10,000

Reasons for Variation in performance

Activity of development of first Draft of community Telecom/Broadcasting guidelines was not done due to lack of sufficient funds. Progressed according to plan;

Total	264,138
Wage Recurrent	152,141
Non Wage Recurrent	111,997
AIA	0

Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Northern Corridor Integration Projects, ICT cluster coordinated and monitored. Pre-feasibility study undertaken for proposed project of National GIS to support Postcodes and addressing Systems.	-National stakeholders meeting held and implementation reporting matrix updated.	Item 227001 Travel inland	Spent 43,000
	-Two meetings of the ICT Cluster Under the Northern Corridor Integration Projects held.	227002 Travel abroad	12,000
	-Field visits to monitor the implementation Of some of the Northern Corridor Integration Projects Directives implemented.	227004 Fuel, Lubricants and Oils	14,400
Pre-feasibility study undertaken for Phase 5 of NBI/EGI Project	-RCDF Projects monitored in selected Districts of Western Uganda (Mbarara, Ibanda, Kazo, Kabale, Ntungamo, Bushenyi, Kasese, Bundibugyo). -Data to support National GIS pre-feasibility study collected from Umeme, KCCA, NWSC, REA, Ministry of Water and Environment and Local Governments (Kitgum, Arua, Nebbi, Pakwach, Moyo, Dokolo, Kyoga, Buikwe, Kapchorwa, Tororo, Mbale, Sironko, Bududa, Kabale, Kisoro, Ntungamo, Ibanda, Mitoma, Bushenyi). -Retreat to draft pre-feasibility study for development of National GIS System to support Addressing held. -Benchmarking trip on National GIS Systems and Digital Addresses in Ghana carried out. -NBI/EGI activities in Pakwach, Nebbi, Arua, Yumbe, Koboko and Adjumani, Katakwi and Moroto monitored. -Private sector broadband deployment activities in Rakai, Kisoro, Mbarara, Ntungamo and Kanungu monitored.		

Reasons for Variation in performance

Progressed according to plan;
Progressed according to plan;

Total	69,400
Wage Recurrent	0
Non Wage Recurrent	69,400
AIA	0

Output: 08 Logistical Support to ICT infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Standards and guidelines for Data Centers in MDAs and Local Governments developed	-Baseline survey of Data Centres in Kampala and selected Districts in Western (Mbarara, Fort Portal, Kasese, Kabale, Kisoro) and Eastern (Busia, Tororo, Mbale, Jinja, Iganga, Soroti, Kumi) Uganda implemented.	221002 Workshops and Seminars	25,300
Management and operation of UIXP streamlined	-Benchmarking trip On Internet Exchange point (IXP) best practices in Tanzania and Zanzibar carried out.	225001 Consultancy Services- Short term	70,000
Pilot e-Government Center set up in one Post Office	Activity rescheduled for Q4;	227001 Travel inland	45,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Progressed according to plan;

The pilot e-Government Center in a Post Office was not setup due to lack of sufficient funds.

The activity of consultation of stakeholders on draft framework to guide management of UIXP was not done because the Draft Framework has not been finalized.

Total	157,300
Wage Recurrent	0
Non Wage Recurrent	157,300
AIA	0
Total For SubProgramme	490,838
Wage Recurrent	152,141
Non Wage Recurrent	338,697
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	3,754 print and electronic media monitored	211102 Contract Staff Salaries	307,019
508 Print and electronic media Engaged	385 print and electronic media engaged		
617 Media and Communications Support activities provided to MDAs	439 media coverage coordinated		
6,000 National days magazines published	57th Independence day magazine published		
48 international media and foreign missions engaged	34th Liberation's day magazine published		
	34 international media engaged		

Reasons for Variation in performance

The output was achieved

Due to the Covid 19 pandemic, the engagements with foreign media attaches was less than planned

Covid 19 affected the frequency of our daily editorial meetings.

We also reduced our keywords for online monitoring to enable us achieve crisp and precise outcomes from our monitoring inline with UMCs mission thus negative variance

Travel restrictions to upcountry due to Covid 19 by some of our staff affected our target radio and TV engagements especially in the month of March

UMC performance on this output was on target plus 1. no special activity to attribute the over performance

Total	307,019
Wage Recurrent	307,019
Non Wage Recurrent	0
AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
508 Print and Electronic media engaged to clarify Government programmes and positions	385 print and electronic media engaged	Item	Spent
617 media and communication support activities provided to government MDA and LGs	439 media coverage coordinated	263104 Transfers to other govt. Units (Current)	725,587
6,000 National days magazines published	57th Independence day magazine published		
	34th Liberation's day magazine published		
20,000 Print and electronic media monitored	3,754 print and electronic media monitored		
48 International media and political attaches engaged	34 international media engaged		

Reasons for Variation in performance

Due to the Covid 19 pandemic, the engagements with foreign media attaches was less than planned

The output was achieved

We also reduced our keywords for online monitoring to enable us achieve crisp and precise outcomes from our monitoring inline with UMCs mission thus negative variance

Travel restrictions to upcountry due to Covid 19 by some of our staff affected our target radio and TV engagements especially in the month of March

UMC performance on this output was on target plus 1. no special activity to attribute the over performance

Total	725,587
Wage Recurrent	0
Non Wage Recurrent	725,587
AIA	0
Total For SubProgramme	1,032,606
Wage Recurrent	307,019
Non Wage Recurrent	725,587
AIA	0

Recurrent Programmes

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

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.	Carried out research and inspection of DIO's and their communication tools in the districts of Mityana, Mubende, Kyegegwa and Kakumiro to support guidance activities.	211101 General Staff Salaries	171,157
National guidance policy publicized and disseminated.	.Conducted civic education awareness campaign in Kamuli focus on the Religious and Cultural Leaders from Buyende, Kaliro and Kamuli districts.	211103 Allowances (Inc. Casuals, Temporary)	17,800
Government programs policies and activities in 24 selected sub counties of 12 districts popularized.	Conducted civic education sensitization workshop and research activities in Karamoja and Elgon sub region; to promote constitutionalism and good	221002 Workshops and Seminars	35,000
Rapid assessment of the comprehension of National Objectives, obligations and duties of citizens conducted.		221011 Printing, Stationery, Photocopying and Binding	13,000
		222001 Telecommunications	2,400
		225001 Consultancy Services- Short term	25,500
		227001 Travel inland	34,500
		227002 Travel abroad	9,151
		227004 Fuel, Lubricants and Oils	10,800

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

governance in asub county leaders. .
 Facilitated civic education programme for technical and elected leaders on government programmes organised by the district officials in Yumbe district and Kotido 25 women leaders. . Facilitated 2 weeks cadre training workshop for LC leaders at St. Mike international school in wakiso district .
 •Conducted civic education training to promote constitutionalism and Good Governance in a Multiparty Democracy in Lira district for 47 district and sub county leaders from Alebtong, Otuke, Lira and Pader district at Amilton Hotel in Lira district.

•Conducted Radio talk show on Lira FM Radio publicizing government programmes and policies to enhance national consciousness, civic awareness and participation in all aspects of national development.

. Held meetings with the cabinet secretariat staff and other stakeholders to review the RIA on the draft national guidance policy.

Sensitization workshops on national guidance policy in MDAs & LGs conducted;

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; Popularised government programmes and policies in Rwenzori, west Nile and Busoga sub region; to promote peace, cohesion, and unity, understand government functions and improve public awareness on social economic and political issues in the region.

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

•Sensitized students in the Eastern region in the higher institution of learning (Kaliro and Nyondo colleges) on positive mind set change and mobilisation on

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

social economic transformation.

- Sensitized district and sub county leaders on Government programmes, Policies and initiatives in Otuke District - Okwang sub County with over 200 participants and visited government projects e.g. Lira University, College school, Lango college school etc.

. Rapid assessment of the comprehension of National Objectives, obligations and duties of citizens conducted.

Conducted research on evaluation of National values in selected districts of western region and central regions.

Reasons for Variation in performance

- Progressed according to plan;
- Progressed according to plan;
- Progressed according to plan;
- Insufficient funds visit all the planned districts.
- Progressed according to plan;

Total	319,308
Wage Recurrent	171,157
Non Wage Recurrent	148,151
AIA	0
Total For SubProgramme	319,308
Wage Recurrent	171,157
Non Wage Recurrent	148,151
AIA	0

Recurrent Programmes

Subprogram: 10 Information

Outputs Provided

Output: 04 Government Citizen's Interaction Center operational

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public Accountability & Open Government coordinated	The call centre received and handled 203 calls/queries from citizens.	Item	Spent
Platforms for Government – citizen Interaction established	GCIC website www.gcic.go.ug got 15,000 visits, Social media; Twitter got 1,249,000 views and FaceBook 356,664 views; The GCIC Twitter and Facebook Accounts were promoted. This increased the number of followers from 25,000 on Twitter to 35,000. Facebook followers grew from 10,000 to 15,000.	211103 Allowances (Inc. Casuals, Temporary)	445,609
Strategic Public relations for the Country GCIC positioned as the key government information centre	Conducted a training for District Communication Officers and District Information Officers from Karamoja Sub-region on effective use of social and digital media to communicate Government programmes. The training benefited 20 officers;	213001 Medical expenses (To employees)	7,220
	Conducted a training for Deputy Resident District Commissioners from Eastern Region on effective use of social and digital media to communicate Government programmes. The training benefited 20 D/RDCs.	221002 Workshops and Seminars	47,800
	Provided online coverage for twelve (10) press briefings taking place at Uganda Media Centre;	221009 Welfare and Entertainment	64,500
	Carried out nationwide popularisation programme on radios for the 22 Presidential Directives issued in 2016 at the inaugural cabinet meeting. These programmes reached approximately 10 million Ugandans.	221011 Printing, Stationery, Photocopying and Binding	42,656
		222003 Information and communications technology (ICT)	103,250
		225001 Consultancy Services- Short term	30,000
		227002 Travel abroad	27,025
		227004 Fuel, Lubricants and Oils	59,954
		Total	828,014
		Wage Recurrent	0
		Non Wage Recurrent	828,014
		AIA	0

Reasons for Variation in performance

Activity progress as planned
Activity progressed as planned

Output: 05 Centralized media buying management services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Media reach evaluated	Guidelines on the government media buying initiative were disseminated to 91 in Western, Eastern and Northern Uganda;	Item	Spent
Audience surveys carried out	A Training was carried out to sensitize district officials on the guidelines, aimed at having a well-coordinated approach of government messaging to meet the public information needs.	211103 Allowances (Inc. Casuals, Temporary)	207,500
Media agency procured	Development of data collection tool still ongoing;	221001 Advertising and Public Relations	2,817,324
Media agency retained	Procured QG Saatchi & Saatchi as the media agency;	221002 Workshops and Seminars	134,640
Media outlets paid for their advertising services	The media agencies (Saatchi & Saatchi and Captiva) sent in their invoices and were processed and paid;	221003 Staff Training	32,900
Centralised government media buying and advertising effected	Invoices for all the media outlets that publicised the supplements for National Liberation Day in January 2020 and International Women's Day in March 2020 were processed and paid;	221007 Books, Periodicals & Newspapers	3,740
	The identified advertising agencies were engaged and published the National Liberation Day and International Women's Day supplements by MDAs in: The Independent magazine, The East African newspaper, The Public Lens magazine, The Observer newspaper, The New Vision newspaper, The Red Pepper newspaper, the CEO magazine, The Second Opinion magazine, The Daily Monitor newspaper and selected radio stations in Western Uganda.	222002 Postage and Courier	1,025
		225002 Consultancy Services- Long-term	370,811
		227001 Travel inland	29,837
		227004 Fuel, Lubricants and Oils	3,500
		Total	3,601,277
		Wage Recurrent	0
		Non Wage Recurrent	3,601,277
		AIA	0

Reasons for Variation in performance

The activity was carried out as planned
 The activity progressed as planned
 Entity to develop the Data collection tool not yet identified
 The activity was carried out as planned
 Activity progressed as planned
 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	The Department held three Sector publicity coordination and collaboration meetings with three MDAs as follows: Immigration Department of the Ministry of Internal Affairs on e-Passport User guide Manual; National Curriculum Development Centre on Development of the new curriculum, National Teachers Policy & Understanding the Lower Secondary curriculum; and Kampala	Item	Spent
•Developed new branding proposals with guidelines for GoU MDAs to ensure standardization.		211101 General Staff Salaries	86,772
Detailed data and information about GoU		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221001 Advertising and Public Relations	2,180
		221002 Workshops and Seminars	94,431
		221007 Books, Periodicals & Newspapers	330

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

programs collected and stored; 64 Public Education Media Programs (PEMPS) for MDAs & LGs coordinated. •Developed and instituted an electronic tool for managing content from MDAs & processing GoU adverts. 4 Documentaries about GoU programs produced and disseminated 4 Quarterly Open Government Sessions (OPGs) hosted; 4 Media breakfasts and seminars organised; Government Communication Officers (GCoFs) coordinated and mentored. Department and District Communication Units retooled. Government Communication Cadre institutionalised Proposals for amending the Press and Journalism Act, CAP 105 finalised. Media industry regulated and coordinated Media convergence intricacies internalized	Capital City Authority on Achievements for 2019 and Strategic Plan for Quarter 4 of 2019/2020. Developed new branding proposals with guidelines for GoU MDAs to ensure standardization; One baseline research was done for development of a policy for coordination of mass media. Dept did 17 media talk shows; Coordinated 138 Public Education Media Programmes (PEMPS) for 15 MDAs on 13 stations (Prime Radio 91.9FM, Radio Maria, Akaboozi 87.9 FM, Namirembe FM93.9, Record TV, Radio Bilal 94.1FM, Innerman Radio, Voice of Africa, Record TV, Radio Sapientia 94.4FM, CBS 88.8FM, UBC Radio & Channel 44 TV) as follows: Uganda Revenue Authority on URA service management; Digital Tracking solution & Groupage of cargo in customs - 13 PEMPS; Uganda National Roads Authority on Maintenance and rehabilitation works on different roads - 5 PEMPS; Parliament of Uganda on Parliament Week 2020 - 7 PEMPS; Uganda Wildlife Authority on World Wildlife Day & Uganda Wildlife Marathon - 8 PEMPS; Uganda Bureau of Statistics on Baseline Education Census 2020 - 16 PEMPS; National Information Technology Authority of Uganda on Cyber Security – 10 PEMPS; Ministry of Agriculture, Animal Industry and Fisheries on Sensitisation on desert locusts & The Ministry’s sectoral achievements for last year - 6 PEMPS; Ministry of Gender, Labour and Social Development on International Women’s Day 2020 - 12 PEMPS; Electricity Regulatory Authority on New policies and guidelines & ERA’s activities - 9 PEMPS; Ministry of Public Service on The revised Public Service Orders & Uganda Service Centres - 12 PEMPS; Ministry of Health on The 2nd Uganda Population-Based HIV Impact Assessment Survey, The inaugural Heroes in Health Awards 2020 & The National Mosquito Net Distribution campaign - 14 PEMPS; Ministry of Water and Environment on Uganda Water and Environment Week 2020 – 7 PEMPS; Uganda Retirement Benefits Regulatory Authority on Importance of long-term savings, Mobilising the informal sector for retirement savings & Role of voluntary service schemes in the retirement industry - 4 PEMPS; Kampala Capital City Authority on Service to the city over the last 9 years & Infrastructure,	221008 Computer supplies and Information Technology (IT) 10,500 221009 Welfare and Entertainment 21,800 221011 Printing, Stationery, Photocopying and Binding 5,200 221012 Small Office Equipment 750 222001 Telecommunications 860 227001 Travel inland 14,100 227002 Travel abroad 5,594 227004 Fuel, Lubricants and Oils 10,800 228003 Maintenance – Machinery, Equipment & Furniture 7,000
--	--	--

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

health and education – 10 PEMPs;
 Uganda Investment Authority on UIA
 Investment Week 2020 – 5 PEMPs.
 The Department held one consultative meeting with Government Communication Officers (GCoFs) on the Media Buying initiative.
 No documentary was done.
 Open Government Sessions were not held.
 Two Media breakfasts were organised for managers and editors of FM stations in Kampala to strengthen advocacy for government programmes.
 The Department held a coordination meeting which attracted 83 Government Communication Officers (GCoFs).
 One scanner and one laptop provided to Department;
 Nine (09) Ministry staff have been re-designated from Information officers to Communication officers.
 Media Council has had three engagements with editors and other media professionals to start a Media Sector Working Group that should be partnered with on reforms of selected media laws.
 Media Council handled two disciplinary cases involving misrepresentation of a senior UPDF officer by Red Pepper newspaper and publication of content capable of exciting sectarian sentiments by Orushenda online newspaper.
 No planned activity for the quarter;

Reasons for Variation in performance

Progress was slower than anticipated due to different players involved in the exercise.
 The activity progressed as planned
 The activity progressed as planned
 Activity not undertaken due to insufficient funds available in the Quarter.
 The documentary was not done due to insufficient release of funds in the Quarters.
 13 MDAs were planned to conduct a total of 80 public education media programmes during the Quarter but instead 15 MDAs came up and conducted a total of 138 programmes due to increased vigilance public education on government programmes.
 Consultations still ongoing on the proposed amendments to the Press and Journalist Act, CAP 105
 Progressed as planned
 No planned activity to report about
 Progressed as planned
 Progressed as planned
 The activity progressed as planned
 Progressed as planned
 No items was provided to Districts as planned due to insufficient funds released during the quarter..

	Total	275,317
	Wage Recurrent	86,772
	Non Wage Recurrent	188,545
	AIA	0
	Total For SubProgramme	4,704,607
	Wage Recurrent	86,772
	Non Wage Recurrent	4,617,835

Vote:020

 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Ministry's Government Annual & Semi Annual Performance Report, FY 2019/20 prepared and submitted to OPM;	Ministry's annual performance report for FY 2018/19 prepared and submitted to relevant authorities; ICT sector statistics collected	211103 Allowances (Inc. Casuals, Temporary)	22,400
Technical policy guidance on policy development and management provided	The Joint Annual Sector Review for the ICT Sector was undertaken	221002 Workshops and Seminars	17,745
ICT Sector policy implementation monitored and reports prepared for consideration by management	Ministry's semi-annual performance report for FY 2019/20 was prepared and submitted to OPM, MoFPED, NPA and EOC and other relevant authorities	221003 Staff Training	3,516
Report on responses to issues on NBFY and MPS 2019/20 raised by the Parliamentary Committee on ICT and PACOB prepared & submitted to Parliament and relevant authorities for consideration;	Technical policy guidance development and management provided	221009 Welfare and Entertainment	9,400
	ICT Sector policy implementation monitored and a report produced and submitted to relevant authorities;	221011 Printing, Stationery, Photocopying and Binding	9,400
	The ICT Sector performance and framework reviewed;	225001 Consultancy Services- Short term	12,000
Ministry's budget implementation monitored and four (4) Ministry Quarterly Performance /Progress Reports prepared and submitted to MoFPED;	The Information and Communications performance and operational framework was analysed and a report produced;	227001 Travel inland	29,800
Project proposals reviewed/prepared in accordance with the sector priorities;	Report on responses to issues on NBFY 2020/21 raised by Parliamentary committee on ICT was prepared and submitted to parliament and relevant authorities for consideration	227004 Fuel, Lubricants and Oils	23,060
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;	Q4 performance Report for FY 2018/19 prepared and submitted to relevant authorities;	228002 Maintenance - Vehicles	11,000
Ministry and Sector BFP prepared and submitted to key authorities for consideration	Q1 and Q2 performance reports for FY 2019/20 prepared and submitted to MoFPED and other relevant authorities;		
Ministry and Sector Ministerial Policy Statement prepared and submitted to key authorities for consideration	Four project proposals were prepared and submitted to MoFPED for consideration by the Development Committee; - Project preparations committee activities facilitated and implemented		
Formulation of sectoral public policies and preparation of submissions to Cabinet supported	Two project documents prepared and submitted to MoFPED;		
Ministry's Budget for FY 2020/21 prepared and submitted to MoFPED within the deadline;	LG Budget/Policy Issues paper for the Ministry prepared for consideration during FY2020/21 budgeting cycle and presented during regional LG Budget workshops and a report produced during the LG Budget consultative workshops sessions;		
	Ministry and ICT and National Guidance Sector Budget Framework Paper (BFP) was prepared and submitted to Parliament, MoFPED, NPA, OPM, EOC and other key authorities for consideration		
	Ministry and Sectoral Ministerial Policy Statement for FY 2020/21 was prepared and submitted to Parliament, MoFPED, NPA, OPM, EOC and key authorities for consideration;		
	Draft Ministry's Budget for FY2020/21 prepared and submitted to MoFPED and other relevant authorities; - Ministry's Budget Framework paper (BFP) prepared and submitted to MoFPED;		

Vote:020

 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Progressed as planned
 Progressed as planned
 Inadequate releases during the Quarter couldn't allow us to implement all the planned activities
 Progressed as planned
 Progressed as planned
 Progressed as planned

Total	138,321
Wage Recurrent	0
Non Wage Recurrent	138,321
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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; Relevant Parliamentary proceedings and its committees attended; Fuel, airtime, office equipment, refreshments and stationary efficiently allocated;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 74,483
Ministry's logistics distributed rationally;	Ministry website was redesigned to match current technological demands and was regularly maintained; Content for the ministry website developed and published;	213001 Medical expenses (To employees)	7,500
Ministry Website managed and Integrated with other Ministry web based applications	- Cleaning of the compound and the outer parts of the Ministry office building (External cleaning) was undertaken through E&S Enterprises Ltd and payment was cleared; - Ministry cleaning and supply of toiletries (Internal cleaning) was undertaken through Almid Clean Services Ltd and payment was cleared; - Garbage collection from the Ministry premises was effectively undertaken through Nabugabo Updeal Joint Venture;	221001 Advertising and Public Relations	4,500
Public relation in the Ministry and corporate image effectively managed;	- Administrative officers trained in Policy development and Cabinet Memoranda; Staff trained in management of procurement processes;	221003 Staff Training	10,500
Conducive working environment provided to all staff;	- Assorted newspapers procured and issued to Executive offices; - Fuel for Ministry officials processed; - Ministry office premises maintained; Two Vehicles were Repaired; Twenty vehicles were serviced; Ministry buildings maintained; Ministry asset inventory updated; Ministry functions organised, coordinated and facilitated;	221008 Computer supplies and Information Technology (IT)	2,700
Ministry's assets properly managed and up to date asset register kept;	Ministry internal meetings organised, facilitated and undertaken; Ministry Finance Committee activities coordinated facilitated and undertaken; Responses to queries raised by Parliament on the BFP FY 2020/21 prepared and submitted to relevant authorities in time; Ministry guests and delegates received and handled according to protocol;	221009 Welfare and Entertainment	66,500
Financial resources properly utilized and accounted for;	Documentation for procurement and supply of ICT equipment prepared and submitted for approval;	221011 Printing, Stationery, Photocopying and Binding	6,900
Official functions and events properly managed;	- The ICT Innovation Hub construction activities at Nakawa supervised, facilitated and coordinated; Ministry utilities of Water, Power and Cleaning payments effected in time;	222001 Telecommunications	36,000
Government policies, regulations and procedures complied with;		223003 Rent – (Produced Assets) to private entities	1,604,679
Internal meetings properly organized and minutes timely produced and implemented;		223004 Guard and Security services	31,000
Queries raised by oversight agencies adequately responded to;		223005 Electricity	45,000
Guest and visiting delegations properly received and hosted;		223006 Water	9,000
Ministry IT Support services and Equipment provided and maintained		224004 Cleaning and Sanitation	53,612
Ministry's project properly supervised and coordinated;		227001 Travel inland	39,800
Public utilities adequately managed;		227002 Travel abroad	17,909
Entitlements of Top Management provided;		227004 Fuel, Lubricants and Oils	29,000
		228002 Maintenance - Vehicles	31,268
		228003 Maintenance – Machinery, Equipment & Furniture	14,000

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Progressed as planned			
Progressed as planned			
Progressed as planned			
Progressed as planned			
Progressed as planned			
		Total	2,084,351
		Wage Recurrent	0
		Non Wage Recurrent	2,084,351
		AIA	0

Output: 03 Ministerial and Top Management Services

	Item	Spent
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 –	211103 Allowances (Inc. Casuals, Temporary) 65,250
Sector policies and initiatives promoted at regional and international levels;	Uganda NITA-U for a tenure of three years; - Business submitted to Cabinet: CT (2019) 07) MTN Uganda National Telecommunications Operator License	221007 Books, Periodicals & Newspapers 1,900 221009 Welfare and Entertainment 24,000 221011 Printing, Stationery, Photocopying and Binding 13,700
Cabinet Memoranda and briefs submitted;	Renewal process, Report on Observations and Recommendations on the Maintenance of Murrum Roads in the Country, CT 2018 131- The Appointment of Members of Board of Directors for Uganda Post Limited, CT (2018) 156) Appointment of Members of Board of directors of Uganda Broadcasting Corporation (UBC), CT 2018 129 - Management of Social Media;	227002 Travel abroad 7,600 227004 Fuel, Lubricants and Oils 35,000 228003 Maintenance – Machinery, Equipment & Furniture 7,000
Cabinet memoranda and Ministerial briefs submitted to Cabinet	Policy papers and Memoranda were prepared, presented to obtain approval by parliament	
Strategic supervision of sector activities carried out consistently with Government policies;	Supervised, coordinated and monitored sector activities	
Ensured decisions made in Top Management Meetings are implemented;	Internal and expanded Top managements conducted and resolutions implemented 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
Progressed as planned

Total	154,450
Wage Recurrent	0
Non Wage Recurrent	154,450
AIA	0

Output: 04 Procurement and Disposal Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Ministry Bids advertised and tenders managed;	211103 Allowances (Inc. Casuals, Temporary)	36,497
Procurement plans prepared and submitted to relevant Authorities	Ministry Procurement plans for July to March 2019 prepared and submitted to relevant authorities;	221003 Staff Training	6,200
Disposal exercise conducted		221009 Welfare and Entertainment	6,000
Evaluation of bids conducted		221011 Printing, Stationery, Photocopying and Binding	3,490
Contracts monitored and managed	Evaluation of bids conducted	227004 Fuel, Lubricants and Oils	10,450
Framework contacts put in place	- Ministry contracts monitored and managed;		
Contracts prepared and awarded	Framework contracts for the Ministry put in place; Contracts signed and awarded;		
Monthly and quarterly procurement reports prepared and submitted to relevant authorities	- Four (4) Contract documents prepared and issued; - One (1) Contract awarded ;		
Contracts committee meetings organized and facilitated	- Ministry monthly procurement reports for the months of July to March prepared and submitted to relevant authorities; - Ministry procurement reports for the months July, to March 2019 prepared and submitted to relevant authorities;		
User departments procurement requests processed	- Contracts committee activities facilitated coordinated and undertaken; Ministry Departments' procurement requests for July to March 2020 processed in time; Goods and services procured and supplied in time;		
Reasons for Variation in performance			
Progressed as planned			
		Total	62,637
		Wage Recurrent	0
		Non Wage Recurrent	62,637
		AIA	0

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Board of survey report produced and submitted to relevant authorities;	- Ministry assets register updated, prepared and submitted to relevant authorities; - Q1-Q2 FY 2019/20 audit responses prepared and submitted to relevant authorities; - Q1-Q3 FY 2019/20 accounting warrants prepared and submitted to MoFPED and Office of the Auditor general for approval; - Non Wage and Recurrent budget execution undertaken on IFMS;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 36,499
Audit and PAC reports prepared and submitted to relevant authorities;	Q2 audit responses prepared and submitted to relevant authorities; Timely payments for monthly non-wage and recurrent budget undertaken on IFMS	221002 Workshops and Seminars 221003 Staff Training	15,000 6,200
Financial statements analysis audit report prepared;	- Ministry Half year audit report prepared and submitted to relevant authorities; - Half year Financial performance report prepared and submitted to relevant authorities Ministry Quarterly external Audit report prepared and submitted to relevant authorities; Half year Financial performance reports prepared and submitted to relevant authorities; Final accounts prepared and submitted to relevant authorities; Board of survey report prepared and submitted to relevant authorities; Ministry monthly Bank reconciliations prepared and produced in time	221009 Welfare and Entertainment 221016 IFMS Recurrent costs 221017 Subscriptions	18,000 36,500 1,300
Quarterly reports on compliance with relevant laws produced and submitted;		227001 Travel inland	6,000
A clean pay roll for both active staff and pensioners maintained;		227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	7,500 2,431
			Total 129,430
			Wage Recurrent 0
			Non Wage Recurrent 129,430
			AIA 0

Reasons for Variation in performance

Progressed as planned

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff Performance managed; Human Resources Developed; Payroll Updated monthly; Staff welfare managed; Rewards and Sanctions Institutionalization of ICT and Communications Cadre	- Performance audit conducted for July to March 2019; - Schedule of duties for all staff updated Assessed the performance of 23 staff for the FY 2018/19 - Ministry staff training programs undertaken; - Training committee meetings conducted; - Carrier building and guidance enhanced; - Awareness/sensitization sessions held; - Redesignation of staff done; - Redeployment of staff done; Recruited ten (10) ICT and Communication Officers to fill vacant positions in the Ministry and Other MDAs. Confirmed six (6) officers Re-designated 10 Officers to their respective positions as per the	211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221020 IPPS Recurrent Costs	397,996 2,758,556 22,500 137,293 10,450 105,971 20,000 26,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

approved structure;
 Carried out sensitization campaign to create awareness on COVID-19 among staff
 Bought hand sanitizers,temperature gun to ensure employees are checked and safe at office
 - Ministry staff payroll verified; - Staff salaries for July -March 2020 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; Salaries to employees (108) staff for the period of July 2019 to March 2020 paid in time; Pension benefits for July 2019 to March 2020 for thirteen persons (13) paid in time; Processed pensions benefits for 3 retirees;
 Conducted payroll verification exercise to clean up the Ministry payroll; Verified new employees on IPPS to ensure their data matches with those in NIRA;
 Office imprest processed and paid for the months of July 2019 to March 2020; Staff welfare allowances months of months of July 2019 to March 2020 processed and paid in time; Medical contingency allowance paid to staff; Fist aid box stocked and maintained; Staff Performance review meetings held; Rewards and sanctions committee meetings facilitated and conducted; Staff retreats organized; Disciplinary code of conduct operationalized; Performance gaps filled; Best performing staff rewarded
 - Schemes of service for the ICT cadres across government were finalised and submitted to relevant authorities for approval;

Reasons for Variation in performance

Progressed according to plan
 Progressed as planned

Total	3,478,766
Wage Recurrent	3,156,552
Non Wage Recurrent	322,214
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reports Spiral Bound Records Appraised All staff files updated	- Ministry reports processed and filed in time; - Records Management Unit reports processed and filed in time; 90 records appraised for the months of July to December for the Ministry;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 7,470
Records created for all officers transferred to other ministries and those recruited by MOICT&NG	- Documents Received, Sorted Recorded, Stamped and Filled in time; All staff files updated; Records created for all officers transferred to other ministries and those recruited by MoICT&NG;	222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	3,000 18,698 8,500
Procedures processed and managed in the unit. Information dispatched to all MDA's and other stakeholders. Documents managed and delivered in time Capacity of Records staff built. Information received, recorded and processed	Procedures processed and managed in the unit. Information dispatched to all relevant MDAs in time; Staff capacity in modern records management practices improved through routine training; - Information received and recorded following modern records management systems; - Ministry records updated to modern archiving standards;		

Reasons for Variation in performance

Progressed as planned
Progressed as planned
Progressed as planned

Total	37,668
Wage Recurrent	0
Non Wage Recurrent	37,668
AIA	0
Total For SubProgramme	6,085,623
Wage Recurrent	3,156,552
Non Wage Recurrent	2,929,071
AIA	0

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Compliance with relevant Laws Financial statements Analysis Audit Report Prepared. Monitoring and Inspection visits of Local Governments undertaken Audit compliance to PPDA on the procurements.	Ministry's audit compliance report for the period of July 2019 - March 2020 prepared and submitted to relevant authorities; Ministry assets register updated; Q1 to Q Budget performance report undertaken and a report produced; Inspection visits of the ICT Hub construction site in Nakawa undertaken; Ministry procurement system for the months of July to March 2020 audited to comply with procurement laws;	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 41,900 5,300 7,200 3,199 12,600 32,184 31,750

Reasons for Variation in performance

Progressed as planned
Progressed as planned;

Total	134,133
Wage Recurrent	0
Non Wage Recurrent	134,133
AIA	0
Total For SubProgramme	134,133
Wage Recurrent	0
Non Wage Recurrent	134,133
AIA	0

Development Projects

Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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 on Budgeting, planning and Sector performance Assessment of ICT Policies and programs conducted; ICT and National Guidance Sector Development Plan was reviewed for NDPIII One Sector Working group meeting undertaken; - Sector working group activities facilitated and undertaken; The Ministry SIP reviewed and disseminated for the NDP III; - Half year ICT Sector statistics document reviewed and submitted to UBoS for consideration; 2 Project proposals prepared and submitted to relevant authorities for consideration and onward approval; ICT sector project documents reviewed; Project preparation committee meetings coordinated and facilitated; Training in planning, budgeting and policy analysis undertaken Trained HODs and Section Heads on integration of Cross cutting issues, Gender and Equity issues in Planning and reporting	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 37,000 184,200 1,535 14,500 13,650 24,000 24,373 5,455 36,500	
			Total	341,212
			GoU Development	341,212
			External Financing	0
			AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Public relations and corporate image well managedResources properly utilized and accounted for.iii. Engagement between the Ministry and the public on ICT through social media providedii. Ministry Website managed and Integrated with other Ministry web based applications iv. Systems for managing Ministry data and improving ministry processes developed and managedv. Ministry Library established and documentation well managedi. Ministry IT Support services and Equipment provided and maintainedQueries and issues raised by oversight agencies adequately responded to.Official functions and events properly managedMinistry projects properly supervised and coordinated.	Ministry's corporate image promoted; Ministry's public relations activities coordinated and undertaken; Official functions coordinated and facilitated Resources properly utilized and accounted for. Engagement between the Ministry and the public on ICT through social media provided Content for the Ministry website developed and published; Ministry website activities managed and integrated with other Ministry Web-based application Systems for managing Ministry data and activities developed System development activities coordinated and facilitated;Ministry library and resource center established and documentation well managed Library and resource center activities coordinated and facilitated; Ministry IT support activities coordinated and facilitated; Ministry IT Support services and Equipment provided and maintained One Finance Committee meeting was held. Weekly HOD meetings were conducted and facilitated Queries and issues raised by oversight agencies adequately responded to in time; Consultation Meetings coordinated and facilitated; Official functions and events properly managed Ministry projects activities coordinated and facilitated;	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 20,684 7,300 6,000 54,000 30,000 9,000 36,000

Reasons for Variation in performance

Progressed as planned
Progressed as planned
Progressed as planned
Progressed as planned

Total	162,984
GoU Development	162,984
External Financing	0
AIA	0

Output: 03 Ministerial and Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Decisions of top management meetings effectively implementedCabinet memoranda and Ministerial briefs submitted to Cabinet	Decisions of Top management meetings effectively implemented Cabinet Memoranda activities coordinated and facilitated; Ministerial briefs prepared and submitted in time;	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	7,499 15,000 7,050

Reasons for Variation in performance

Progressed as planned

Total	29,549
GoU Development	29,549
External Financing	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 04 Procurement and Disposal Services			
Contracts Committee activities facilitated and implemented;	Contracts documents prepared and issued in time; Contracts awarded in time; Goods and services procured and issued in time; Monthly reports prepared and submitted to relevant authorities; Bench marking activities for good practices undertaken;	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,500 6,500 4,780 6,100
Reasons for Variation in performance			
Progressed as planned			
		Total	24,880
		GoU Development	24,880
		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 payment systems, final accounts and Half year reports 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 7,500 7,500 4,800 6,600
Reasons for Variation in performance			
Progressed as planned			
		Total	26,400
		GoU Development	26,400
		External Financing	0
		AIA	0
Output: 06 ICT Initiatives Support			

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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;	The first ICT Innovation Expo held at the UICT Nakawa to popularise the NIISP; - Show cased ICT Innovation Products and Services at the KTA Annual Symposium on Intellectual Property, ICT and Innovation at the Common Wealth Resort in Munyonyo as part of the NIISP popularisation campaigns; Preparation activities to hold the Second ICT Innovation Expo coordinated, facilitated and undertaken in collaboration with QG group; Preparation to attend ICT symposiums coordinated, facilitated and undertaken; Needs assessment activities for establishment of Innovations spaces undertaken at Muni University and Soroti University; Local electronics assembling and manufacturing promoted Plans to redesign the NIISP website to be the market place for solutions developed by indigenous ICT Innovators were completed and were to be finalised in Q4; Call One FY 2017/18 ICT Innovator awardees monitored and mentored for progress; Call Two FY2018/19 ICT Innovator Awardees mentored and monitored for progress; ICT products and services monitored and promoted for uptake by the public; Solutions for Call One ICT Innovators promoted and marketed for uptake by both the private and public sector; Mentorship activities for Call Two ICT Innovators undertaken in partnership with ICT Innovation Hubs and Microsoft East Africa; Induction workshops for ICT Innovator awardess undertaken in collaboration with ICT Innovation Hubs undertaken. The Hubs included CamTech - Mbarara, The Innovation Village, Outbox Hub, Resilient African Network (RAN Lab), Makerere Innovation and Incubation Center (MIIC);	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 99,673 188,737 129,650 9,600 17,500 525,177 444,056 266,450 62,012 53,125 43,314

Reasons for Variation in performance

Progressed as planned

Some activities were not undertaken due to insufficient release of funds;

Progressed as planned

Progressed as planned

Activities for setting a High powered centre scheduled for q4 due to insufficient funds;

Total	1,839,294
GoU Development	1,839,294
External Financing	0
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 19 Human Resource Management Services

Staff training managed;	Staff training managed;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,100
		221002 Workshops and Seminars	15,575
		221003 Staff Training	14,000
		221008 Computer supplies and Information Technology (IT)	15,000
		227001 Travel inland	9,500

Reasons for Variation in performance

Some activities could not be implemented due to inadequate funds released during the Quarter

Total	65,175
GoU Development	65,175
External Financing	0
AIA	0

Output: 20 Records Management Services

Item	Spent
221002 Workshops and Seminars	8,634
221009 Welfare and Entertainment	5,240
227001 Travel inland	4,750
227004 Fuel, Lubricants and Oils	3,400

Reasons for Variation in performance

Total	22,024
GoU Development	22,024
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	Funding for Call Two ICT - Call 2 FY 2018/19 Awardees MoUs processed for funding; Sixty (60) Indigenous ICT Innovators successfully funded under the NIISP; Innovators processed and paid out to the beneficiaries; Innovation Hubs supported as part of the development of the Innovation Ecosystem of Uganda;	Item	Spent
		291003 Transfers to Other Private Entities	7,048,700

Reasons for Variation in performance

Progressed as planned

Total	7,048,700
GoU Development	7,048,700
External Financing	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 53 Transfers to Other Government Units

Funds transferred to UBC	Item	Spent
Quarterly funds transferred to UBC for replacement of old transmission equipment. This included - Five Professional computers for UBC TV production and 40 Desktop computers were purchased; - Twenty-Eight archiving cabinet was purchased and supplied; - Streaming software for 11 radios was procured; - Hot assorted air conditioners spares and 4pcs new air conditioners procured and supplied; - Operating system software & antivirus for 140 computers procured and supplied; - Assorted UPS & 10 KVA Batteries procured and supplied; - LAN Re-design for broadcast house undertaken and completed; - 32" TV sets and accessories procured and supplied; - Fuel Facilitation for the DTT/FM Kololo procured and supplied; - Daily news gathering/coverage of news facilitated and undertaken; - Payment of Electricity for all UBC Sites implemented; - Twenty-Two microwave links sites maintained; - Generator maintenance for 17 sites undertaken; - Partial payment of NSSF Staff, employers Contribution and interest undertaken; - Partial payment of Taxes to URA (Pay As You Earn, With Holding Tax and Value Added Tax); - Partial Payment for Transpondent services undertaken; - UBC premises cleaning services undertaken; - Antenna maintenance undertaken; - Payment of staff salaries for the months of October, November and December undertaken; - Motor vehicle repairs and servicing undertaken; - Servicing & refilling of fire fighter equipment undertaken; The following are undertakings were still ongoing: Procurement of Assorted Microphones, Equipment and Capture cards, Wireless Lapel microphone, Wired lapel microphones, Sony ECM microphones, Condenser Dynamic Omni Directorial microphone, Studio Condenser, Microphone Arm, Hybrid phone, Studio Headphones, Audio mixers, Audio cable, Video capture cards, TV cameras and accessories, Studio in box, C-Band converter & Modulator for Kololo, Equipment for upgrade of C-Band uplink at Broadcast house.	263204 Transfers to other govt. Units (Capital)	10,579,450

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Some activities were not fully implemented by the end of the quarter due to delays in procurement processes and insufficient release of funds in Q3.			
			Total
			10,579,450
			GoU Development
			10,579,450
			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;	Needs assessment for Muni University and Soroti University undertaken and a report produced to aid in the establishment of Innovation and Incubation spaces.	Item	Spent
		312101 Non-Residential Buildings	500,000
		312213 ICT Equipment	360,000
Reasons for Variation in performance			
Progressed as planned			
			Total
			860,000
			GoU Development
			860,000
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT Equipment procured for the ICT innovation Hubs/Spaces;	Furniture and related accessories procured and supplied for the ICT Innovation Hub in Nakawa;	Item	Spent
Assorted office equipment procured for the ICT Innovation Spaces/Hubs of partner institutions in the innovation ecosystem;	Furniture requirements for the ICT Innovation Hub at Nakawa were supplied and delivered by the Uganda Prisons;	312213 ICT Equipment	152,634
Reasons for Variation in performance			
Progressed as planned			
			Total
			152,634
			GoU Development
			152,634
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office and Residential Furniture and Fittings Purchased	Procurement process for the furniture was started and is to be completed in Q4 FY 2019/20;	Item	Spent
		312203 Furniture & Fixtures	263,176
Reasons for Variation in performance			
Activity was delayed due to insufficient release of funds in the previous quarter;			
			Total
			263,176
			GoU Development
			263,176
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			21,415,478

Vote:020

 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	21,415,478
		External Financing	0
		AIA	0
		GRAND TOTAL	35,335,195
		Wage Recurrent	4,212,025
		Non Wage Recurrent	9,707,692
		GoU Development	21,415,478
		External Financing	0
		AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

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

Program: 01 Enabling environment for ICT Development and Regulation

Recurrent Programmes

Subprogram: 02 Information Technology

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

		Item	Spent
5 LGS Monitored and Sensitized on Information Security Update of the Master Plan	Monitoring and sensitisation on information security in Eastern Uganda in the districts of Iganga, Jinja, Namutumba, Bugiri, Budaka, Palisa	211101 General Staff Salaries	88,095
Update of the Master plan1 sensitization event organised on DUV	ongoing Gap Analysis and Desk Review of the Master Plan Done Update ongoing	211103 Allowances (Inc. Casuals, Temporary)	2,000
1 Implementation Assessment exercise among MDAs carried out1 Dissemination event for Multi-stakeholders	Digital Uganda Vision draft Updated. Preparation meeting for the Task team was held to kick start the sensitization process of the DUV. Dissemination event for multi stakeholders on Data Protection Law and cyber laws was completed in the districts of Moroto, Katakwi, Soroti, Mbale Ongoing Iganga, Jinja, Namutumba, Bugiri, Budaka, Palisa	221002 Workshops and Seminars	4,730
		221009 Welfare and Entertainment	2,570
		221011 Printing, Stationery, Photocopying and Binding	681
		225001 Consultancy Services- Short term	12,590
		227001 Travel inland	6,460
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Progressed according to plan
1 sensitization event organised on DUV 1; ongoing through online channels
Progressed according to plan
Progressed according to plan

Total	126,126
Wage Recurrent	88,095
Non Wage Recurrent	38,031
AIA	0

Output: 02 E-government services provided

		Item	Spent
1 Awareness Event for Government I.T Officers undertaken on e-services and Emerging Technologies	Awareness Event for Government I.T on E-services and emerging Technologies was completed in districts of Moroto, Katakwi, Soroti, Mbale	211103 Allowances (Inc. Casuals, Temporary)	2,500
		221002 Workshops and Seminars	7,750
		221011 Printing, Stationery, Photocopying and Binding	138
		227001 Travel inland	3,040
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Progressed according to plan

Total	15,427
Wage Recurrent	0
Non Wage Recurrent	15,427
AIA	0

Output: 04 Hardware and software development industry promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Evaluation of 10 software developers to determine strategic Interventions	Evaluation of software developers ongoing to determine strategic interventions ongoing, National e waste steering committee meeting coordinated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,197
		222001 Telecommunications	80
		225001 Consultancy Services- Short term	6,115
		227001 Travel inland	5,998
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Online meetings being utilized to complete exercise of evaluation of Software developers who cannot access their premises

Total	15,890
Wage Recurrent	0
Non Wage Recurrent	15,890
AIA	0

Output: 05 Human Resource Base for IT developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Capacity Building on Digitisation for 5 LGs carried out	Capacity building on Digitalisation readiness assessment was carried in the districts of Moroto, Katakwi, Soroti, Mbale	211103 Allowances (Inc. Casuals, Temporary)	4,974
Digitization Readiness Assessment carried out for 5LGs		221002 Workshops and Seminars	33,520
		222001 Telecommunications	200

Reasons for Variation in performance

Progressed according to plan

Total	38,694
Wage Recurrent	0
Non Wage Recurrent	38,694
AIA	0
Total For SubProgramme	196,137
Wage Recurrent	88,095
Non Wage Recurrent	108,043
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i) stakeholder consultations carried out; ii) final report produced.i) Bench marking carried out; ii) Second draft produced.i) Bench marking carried out; ii) Second draft produced.i) Draft guidelines presented to the sector working group; ii) Final draft producedCarry out a pilot of the open data portal.	Conducted a pilot survey on status and proposals for improving the ICT innovation ecosystem Completed partnership plans with the Makerere University Artificial Intelligence Lab. Conducted a pilot survey on status and proposals for improving the ICT innovation ecosystem; Partnered with UN Capital Development Fund (UNCDF) to conduct a research on ICT innovations opportunities and barriers; Free and Open Source Draft Guidelines developed. Conducted desk research bench marking on international open data requirements and status.	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 39,811 2,976 8,089 5,700 3,700 12,375 5,830

Reasons for Variation in performance

Some activities were not undertaken due to insufficient funds released during the quarter;

Progressed according to plan;

Resource constraints could not allow stakeholder consultations to be conducted.

Resource constraints limited scope of the work.

Progressed according to plan;

Some activities were not undertaken due to insufficient release of funds during the quarter like conducting multi-stakeholder consultations;

Total	78,481
Wage Recurrent	39,811
Non Wage Recurrent	38,670
AIA	0

Output: 02 E-government services provided

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monitoring and evaluation of e-Government systems in 2 MDAs and 2 Local Governmentsi) Provide technical support to 8 MDAs and ii) Provide technical support to 4 LGs in West Nile Region and Central Uganda i) Hold three monthly NICug meetings; ii) Establish the dot ug registry	Provided technical support to Ministry of Public service in the piloting of the electronic records system and the Human Capital System; Provided support to Ministry on Health Innovations; Carried out Monitoring and evaluation of the Academic Information Management System in public universities; Activities re-scheduled for next quarter; Engaged in International Internet Governance activities through virtual meetings	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	13,000 12,073 5,093 7,604 5,000 9,200

Reasons for Variation in performance

Some activities were not undertaken due to insufficient funds during the quarter;

Progressed according to plan;

Progressed according to plan;

Total	51,970
Wage Recurrent	0
Non Wage Recurrent	51,970
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 03 BPO industry promoted			
Hold stakeholder meetings; Hold expo for promoting ICT enabled services	Provided technical support to the Netherlands Trust Fund IV (NTFIV) project in Uganda in building capacity of BPO and ICT SMES	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,204
		221002 Workshops and Seminars	5,951
		227001 Travel inland	2,800
Reasons for Variation in performance			
Progressed according to plan;			
		Total	11,955
		Wage Recurrent	0
		Non Wage Recurrent	11,955
		AIA	0
		Total For SubProgramme	142,405
		Wage Recurrent	39,811
		Non Wage Recurrent	102,594
		AIA	0

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Stakeholders Consensus meeting/Consultations	Stakeholders consensus meeting conducted	211101 General Staff Salaries	30,834
Zero Draft working bill (UCC and NITA-U) prepared		225001 Consultancy Services- Short term	39,939
		227001 Travel inland	8,000
Reasons for Variation in performance			
Development of the Draft Bill is pending Cabinet approval of the Principles.			
		Total	78,773
		Wage Recurrent	30,834
		Non Wage Recurrent	47,939
		AIA	0

Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Carry out baseline study on availability and accessibility of media local content with focus on PWDs Schools in Eastern Region	Study undertaken to identify issues affecting availability and accessibility of media local content by PWDs through ICTs with focus on Media houses in selected districts in Eastern and Northern Uganda	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 21,745 25,129 6,200
Provide technical support in collection compilation, production and dissemination of media local content from the perspective of ICT delivery infrastructure and platforms;	Training undertaken on ICT Infrastructure Standardization with Japan International Cooperation Agency; Validated proposed ICT/digitization interventions with relevant stakeholders for the digital transformation programme in the NDPIII workshop; Provided technical support in development of National 4IR strategy through consolidation of reviews on digital readiness and opportunities assessment for 4IR technologies		
Participate in local, national, regional and international conferences, workshops and seminars on digitization of local content Carry out a base line survey/studies on general populace to identify emerging issues of implementation of ICT infrastructure Policies in Northern region (inclusive of PWDs as key stakeholders);			
Participate in local, national, regional and international conferences, workshops and seminars on ICT infrastructure delivery Technologies Attend one international conference on emerging infrastructure delivery technologies			
Reasons for Variation in performance			
Progressed according to plan; Progressed according to plan;			
			Total
			53,074
			Wage Recurrent
			0
			Non Wage Recurrent
			53,074
			AIA
			0
Output: 08 Logistical Support to ICT infrastructure			
Carry out Stakeholders engagement and consultation; with ICT infrastructure providers with a view of documenting the available ICT infrastructure;	Study undertaken on the existing Information sharing platforms in selected entities in ICT, Roads, Water, and Energy sectors to document available platforms towards development of project concept for a coordination tool for cross-sector infrastructure information sharing with utility providers;	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 8,000 15,728 15,088
Reasons for Variation in performance			
Progressed according to plan;			
			Total
			38,816
			Wage Recurrent
			0
			Non Wage Recurrent
			38,816
			AIA
			0
			Total For SubProgramme
			170,663
			Wage Recurrent
			30,834

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	139,829
		AIA	0

Recurrent Programmes

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

	Item	Spent	
-Development of first Draft of community Telecom/Broadcasting guidelines.Development of first draft of Guidelines for use of Postal Networks/Service centers for e-Government.-Stakeholders consulted on First Draft of Universal Service Policy.	-First draft of Guidelines for use of Postal Networks/Service centers for e-Government developed.	211101 General Staff Salaries 221002 Workshops and Seminars	49,130 4,200
-Development of Second Draft of Universal Service Policy.	-First draft of Universal Service Police developed.	225001 Consultancy Services- Short term 227001 Travel inland	15,000 13,222

Reasons for Variation in performance

Activity of development of first Draft of community Telecom/Broadcasting guidelines was not done due to lack of sufficient funds. Progressed according to plan;

Total	81,552
Wage Recurrent	49,130
Non Wage Recurrent	32,422
AIA	0

Output: 07 Sub-sector monitored and promoted

	Item	Spent	
-Site Survey of a Project under the Northern Corridor Integration Projects monitored.	-RCDF Projects monitored in selected Districts of Western Uganda (Mbarara, Ibanda, Kazo, Kabale, Ntungamo, Bushenyi, Kasese, Bundibugyo.	227001 Travel inland	1,000

Reasons for Variation in performance

Progressed according to plan;
Progressed according to plan;

Total	1,000
Wage Recurrent	0
Non Wage Recurrent	1,000
AIA	0

Output: 08 Logistical Support to ICT infrastructure

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Baseline survey on data centres in Government and private sector.	-Baseline survey of Data Centres in Kampala and selected Districts in Western (Mbarara, Fort Portal, Kasese, Kabale, Kisoro) and Eastern (Busia, Tororo, Mbale, Jinja, Iganga, Soroti, Kumi) Uganda implemented.	Item	Spent
-Development of a draft standards and guidelines for Data Centers in MDAs and Local Governments.-Consultation of stakeholders on draft framework to guide management of UIXP.-Infrastructure evaluation of Post Office.	Activity rescheduled for Q4;	221002 Workshops and Seminars	15,000
-Development of e-Government Center design.		225001 Consultancy Services- Short term	11,904
-Installation of ICT equipment and software.		227001 Travel inland	13,735
-Training of Center administrators.		227004 Fuel, Lubricants and Oils	800
Reasons for Variation in performance			
Progressed according to plan;			
The pilot e-Government Center in a Post Office was not setup due to lack of sufficient funds.			
The activity of consultation of stakeholders on draft framework to guide management of UIXP was not done because the Draft Framework has not been finalized.			
		Total	41,439
		Wage Recurrent	0
		Non Wage Recurrent	41,439
		AIA	0
		Total For SubProgramme	123,991
		Wage Recurrent	49,130
		Non Wage Recurrent	74,861
		AIA	0

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Subprogram: 08 Uganda Media Center

Outputs Provided

Output: 08 Media and communication support provided

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5,000 Print and electronic Media monitored.	1490 print and electronic media monitored	211102 Contract Staff Salaries	102,812
127 Print and Electronic media engaged to clarify government programmes and positions	50 print (editorial meetings) and 1440 online electronic media monitored		
154 Media and Communication support activities provided to Government Ministries and Departments.	116 print engagements electronic media engagements (46 electronic engagements and 70 print)		
2,000 Magazine published and distributed during national functions	174 media coverage coordinated. (68 press briefings, 100 press statements issued and 6 National publicity committees supported)		
12 meeting with International media attaches held.	34th Liberation's day magazine published		
	10 engagements		

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 07 National Guidance

		Item	Spent
<p>Conduct field research on the levels of awareness of the National development programmes. Civic education training workshops in 3 districts for 50 participants (considering interest groups) and participated on radio talk show programmes. Conduct sensitization workshops on national guidance policy in MDAs & LGs (considering interest groups) Popularize Government policies, programmes and activities in six (6) sub counties in Eastern sub region (considering interest groups) National Objectives, obligations and duties of citizens, National Vision, Symbols popularized 2 in LGs at the District & Sub County level (considering gender & PWDs)</p>	<p>•Conducted civic education training to promote constitutionalism and Good Governance in a Multiparty Democracy in Lira district for 47 district and sub county leaders from Alebtong, Otuke, Lira and Pader district at Amilton Hotel in Lira district.</p> <p>•Conducted Radio talk show on Lira FM Radio publicizing government programmes and policies to enhance national consciousness, civic awareness and participation in all aspects of national development.</p> <p>Sensitization workshops on national guidance policy in MDAs & LGs conducted;</p> <p>Sensitized students in the Eastern region in the higher institution of learning (Kaliro and Nyondo colleges) on positive mind set change and mobilisation on social economic transformation.</p> <p>Sensitized district and sub county leaders on Government programmes, Policies and initiatives in Otuke District - Okwang sub County with over 200 participants and visited government projects e.g. Lira University, College school, Lango college school etc.</p> <p>Conducted research on evaluation of National values in selected districts of western region and central regions.</p>	211103 Allowances (Inc. Casuals, Temporary)	5,000
		221002 Workshops and Seminars	10,555
		221011 Printing, Stationery, Photocopying and Binding	8,240
		225001 Consultancy Services- Short term	8,000
		227001 Travel inland	10,000
		227002 Travel abroad	4,446
		227004 Fuel, Lubricants and Oils	3,900

Reasons for Variation in performance

Progressed according to plan;
 Progressed according to plan;
 Progressed according to plan;
 Insufficient funds visit all the planned districts.
 Progressed according to plan;

Total	50,141
Wage Recurrent	0
Non Wage Recurrent	50,141
AIA	0
Total For SubProgramme	50,141
Wage Recurrent	0
Non Wage Recurrent	50,141
AIA	0

Recurrent Programmes

Subprogram: 10 Information

Outputs Provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Government Citizen's Interaction Center operational			
Managing the citizen queries the brand Uganda manual Hosting online open sessions for Government officials Conducting social media training for GCOFs and District Communication Officers	Popularizing the brand Uganda manual The Call Centre received and handled 203 calls/queries from citizens. GCIC website www.gcic.go.ug got 15,000 visits, Social media; Twitter got 1,249,000 views and Facebook 356,664 views. The GCIC Twitter and Facebook Accounts were promoted. This increased the number of followers from 25,000 on Twitter to 35,000. Facebook followers grew from 10,000 to 15,000 Conducted a training for District Communication Officers and District Information Officers from Karamoja Sub-region on effective use of digital and social media to communicate Government programmes and projects. Provided online coverage for ten (10) press briefings taking place at Uganda Media Centre; Conducted a training for Deputy Resident District Commissioners from Eastern Region effective use of digital and social media to communicate Government programmes were 20 of them attended; Carried out nationwide popularization programme on radios for 22 presidential Directives issued in 2016 at the inaugural cabinet meeting. These programmes reached approximately 10 million Ugandans;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	152,881
		213001 Medical expenses (To employees)	2,500
		221002 Workshops and Seminars	17,153
		221009 Welfare and Entertainment	26,495
		221011 Printing, Stationery, Photocopying and Binding	21,462
		222003 Information and communications technology (ICT)	28,095
		225001 Consultancy Services- Short term	10,000
		227002 Travel abroad	17,101
		227004 Fuel, Lubricants and Oils	19,954
		Total	295,640
		Wage Recurrent	0
		Non Wage Recurrent	295,640
		AIA	0
Output: 05 Centralized media buying management services			

Reasons for Variation in performance

Activity progress as planned
Activity progressed as planned

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Carrying out field visits, Holding review meetings and other administrative/operational issues Clearing agency invoices for payment by MoFPED Clearing invoices from media outlets for payment by MoFPED Identifying advertising channels, producing and placing adverts	Guidelines on the government media buying initiative were disseminated to 31 District Local Governments of Mbarara, Buhweju, Buliisa, Bundibugyo, Bunyangabu, Bushenyi, Hoima, Ibanda, Isingiro, Kabale, Kabarole, Kagadi, Kakumiro, Kamwenge, Kanungu, Kasese, Kibaale, Kiruhura, Kiryandongo, Kisoro, Kyegegwa, Kyenjojo, Masindi, Mitooma, Ntoroko, Ntungamo, Rubanda, Rubirizi, Rukiga, Rukungiri and Sheema in Western Uganda; A training was carried out to sensitize district officials on the guidelines, aimed at having a well-coordinated approach of government messaging to meet the public information needs;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 222002 Postage and Courier 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 110,356 1,598,038 47,700 22,900 1,000 1,025 365,826 13,647
	The media agencies (Saatchi & Saatchi and Captiva) sent in their invoices and were processed and paid; Invoices for all the media outlets (The Independent magazine, The East African newspaper, The Public Lens magazine, The Observer newspaper, The New Vision newspaper, The Red Pepper newspaper, the CEO magazine, The Second Opinion magazine, The Daily Monitor newspaper, NTV, UBC and Chimpreports online publication) that carried supplements for National Liberation Day in January 2020 and International Women's Day in March 2020 were processed paid; The National Liberation Day and International Women's Day supplements by MDAs were published in: The Independent magazine, The East African newspaper, The Public Lens magazine, The Observer newspaper, The New Vision newspaper, The Red Pepper newspaper, the CEO magazine, The Second Opinion magazine, The Daily Monitor newspaper and selected radio stations in Western Uganda.		
Reasons for Variation in performance	The activity was carried out as planned The activity progressed as planned Entity to develop the Data collection tool not yet identified The activity was carried out as planned Activity progressed as planned Progressed as planned		
		Total	2,160,492
		Wage Recurrent	0
		Non Wage Recurrent	2,160,492

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 06 Dissemination of public information

	Item	Spent
Data about Agriculture, Animal Industry and Fisheries 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 feed-back to external audiences. Documentary about Agriculture, Animal Industry and Fisheries Sector programs produced and disseminated OPGs on the Energy and Minerals, ICT and National Guidance, Finance, Planning and Economic Development Sectors publicized. Participants in the OPGs in the Sectors invited. OPG reports compiled. Follow-up for feedback made. Media breakfast organised for media managers and editors..50% of Government Communication Cadre re-designated. Final proposals made	<p>Participated in a study undertaken on the existing Information sharing platforms in selected entities in ICT, Roads, Water, and Energy sectors to document available platforms towards development of project concept for a coordination tool for cross-sector infrastructure information sharing with utility providers</p> <p>10 PEMPs for MDAs and LGs coordinated and monitored; Held a consultative workshop with MDAs and the Media Agency to generate content, document GoU advertising initiatives & provide and feed-back to external audiences.</p> <p>Documentaries activities were not undertaken due to insufficient release of funds in the quarter;</p> <p>Open Government Sessions were not held due to insufficient release of funds in the quarter;</p> <p>Media breakfast organised for media managers and editors;</p> <p>Communication cadre across MDAs re-designated;</p> <p>Consultations still ongoing on the proposed amendments to the Press and Journalism Act, CAP 105;</p>	<p>211101 General Staff Salaries 55,375</p> <p>211103 Allowances (Inc. Casuals, Temporary) 5,000</p> <p>221001 Advertising and Public Relations 1,200</p> <p>221002 Workshops and Seminars 25,000</p> <p>221008 Computer supplies and Information Technology (IT) 8,000</p> <p>221009 Welfare and Entertainment 7,400</p> <p>221011 Printing, Stationery, Photocopying and Binding 3,010</p> <p>221012 Small Office Equipment 300</p> <p>227001 Travel inland 5,000</p> <p>227004 Fuel, Lubricants and Oils 3,921</p> <p>228003 Maintenance – Machinery, Equipment & Furniture 1,053</p>

Reasons for Variation in performance

Progress was slower than anticipated due to different players involved in the exercise.

The activity progressed as planned

The activity progressed as planned

Activity not undertaken due to insufficient funds available in the Quarter.

The documentary was not done due to insufficient release of funds in the Quarters.

13 MDAs were planned to conduct a total of 80 public education media programmes during the Quarter but instead 15 MDAs came up and conducted a total of 138 programmes due to increased vigilance public education on government programmes.

Consultations still ongoing on the proposed amendments to the Press and Journalist Act, CAP 105

Progressed as planned

No planned activity to report about

Progressed as planned

Progressed as planned

The activity progressed as planned

Progressed as planned

No items was provided to Districts as planned due to insufficient funds released during the quarter..

Total	115,259
Wage Recurrent	55,375
Non Wage Recurrent	59,884

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	2,571,391
		Wage Recurrent	55,375
		Non Wage Recurrent	2,516,016
		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

Ministry's semi-annual performance report prepared and submitted to authorities;	Ministry's semi-annual performance report for FY 2019/20 was prepared and submitted to OPM,MoFPED,NPA and EOC and other relevant authorities	Item	Spent
ICT Policy research studies undertaken;Technical policy guidance development and management provided;ICT Sector policy implementation monitored and reports prepared for consideration by management;Report on responses to issues on NBFP FY2020/21 and MPS FY2019/20 raised by Parliamentary committee on ICT and PACOB prepared and submitted to parliament and relevant authorities for consideration;Q2 performance report prepared and submitted to MoFPED and other relevant authorities;Ministry's semi-annual performance report prepared and submitted to authorities;Ministry and Sectoral Ministerial Policy Statement prepared and submitted to key authorities for consideration;	Technical policy guidance development and management provided; Activity rescheduled for Q4; Report on responses to issues on NBFP FY 2020/21 raised by Parliamentary committee on ICT was prepared and submitted to parliament and relevant authorities for consideration Q2 FY2019/20 performance report prepared and submitted to MoFPED and other relevant authorities; Ministry's semi-annual performance report prepared and submitted to authorities;	211103 Allowances (Inc. Casuals, Temporary)	8,700
		221002 Workshops and Seminars	2,045
		221003 Staff Training	2,540
		221009 Welfare and Entertainment	3,200
		221011 Printing, Stationery, Photocopying and Binding	4,400
		225001 Consultancy Services- Short term	4,000
		227001 Travel inland	9,500
		227004 Fuel, Lubricants and Oils	8,560
		228002 Maintenance - Vehicles	4,500
	Ministry and Sectoral Ministerial Policy Statement for FY 2020/21 was prepared and submitted to key authorities for consideration;		

Reasons for Variation in performance

Progressed as planned
 Progressed as planned
 Inadequate releases during the Quarter couldn't allow us to implement all the planned activities
 Progressed as planned
 Progressed as planned
 Progressed as planned

Total	47,445
Wage Recurrent	0
Non Wage Recurrent	47,445
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Attend relevant Parliamentary proceedings and its committees, capture and report proceedings and follow up action;	Relevant Parliamentary proceedings and its committees attended; Official vehicles, fuel, airtime, office equipment,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,998

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Allocate official vehicles, fuel, airtime, office equipment, refreshments and stationary rationally and efficiently	refreshments and stationary efficiently allocated;	213001 Medical expenses (To employees)	2,550
	Ministry website was redesigned to match current technological demands and was regularly maintained; Content for the ministry website developed and published;	221003 Staff Training	3,500
-Design and continuously improve Ministry website to provide compelling content (text, images, video, info-graphics etc)	Ministry office building (External cleaning) cleaned and undertaken through E&S Enterprises Ltd; Ministry cleaning and supply of toiletries (Internal cleaning) was undertaken through Almid Clean Services Ltd; Garbage collection from the Ministry premises was effectively undertaken through Nabugabo Updeal Joint Venture; Administrative officers trained in Policy development and Cabinet Memoranda; Staff trained in management of procurement processes; Ministry buildings maintained; Ministry asset inventory updated; Ministry functions organised, coordinated and facilitated; Assorted stationary issued to user departments; Fuel procured and issued to user departments, One Vehicle repaired	221008 Computer supplies and Information Technology (IT)	1,700
	Ministry internal meetings organised, facilitated and undertaken; Ministry Finance Committee activities coordinated facilitated and undertaken; Responses to queries raised by Parliament on the BFP FY 2020/21 prepared and submitted to relevant authorities in time; Documentation for procurement and supply of ICT equipment prepared and submitted for approval;	221009 Welfare and Entertainment	16,630
-Integrate Ministry main website with other ministry web based applications		221011 Printing, Stationery, Photocopying and Binding	4,800
Communicate and promote Ministry policies, programs and activities to the public;		222001 Telecommunications	12,500
Provide adequate responses and clarifications to matters of public concern. Maintain a positive corporate image;		223003 Rent – (Produced Assets) to private entities	534,893
Provide adequate office space, furnishings, equipment, facilities, stationary, security, cleaning services		223005 Electricity	15,000
Maintain Ministry buildings, vehicles, equipment and machinery		223006 Water	9,000
compile and continuously update the Ministry asset inventory;		224004 Cleaning and Sanitation	24,660
Ensure resources are put to right use and fully accounted for		227001 Travel inland	11,688
Enforce and ensure compliance with Government policies, regulations and procedures;		227002 Travel abroad	1,263
Properly organize official functions		227004 Fuel, Lubricants and Oils	10,000
Organize internal meetings, record and produce minutes in time, and follow up implementation of the decisions		228002 Maintenance - Vehicles	8,000
Produce minutes in time, and follow up implementation of the decisions		228003 Maintenance – Machinery, Equipment & Furniture	2,000
Prepare appropriate responses to the queries raised by Auditor General, Public Accounts Committee, Ministry Internal Audit, IGG etc.			
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			

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Progressed as planned			
Progressed as planned			
Progressed as planned			
Progressed as planned			
Progressed as planned			
		Total	683,181
		Wage Recurrent	0
		Non Wage Recurrent	683,181
		AIA	0

Output: 03 Ministerial and Top Management Services

		Item	Spent
Issuing policy guidelines to the sector to guide planning and implementation of sector activities	CT 2018 131- The Appointment of Members of Board of Directors for Uganda Post Limited, CT (2018) 156)	211103 Allowances (Inc. Casuals, Temporary)	22,007
	Appointment of Members of Board of directors of Uganda Broadcasting Corporation (UBC), CT 2018 129 -	221007 Books, Periodicals & Newspapers	700
Engaging development partners in the ICT sector at local and international level.	Management of Social Media;	221009 Welfare and Entertainment	8,000
Prepare, present, obtain approval and submit sound memoranda and policy papers	Policy papers and Memorandum were prepared, presented to obtain approval by parliament	221011 Printing, Stationery, Photocopying and Binding	6,778
Supervising, coordinating and monitoring sector activities	Supervised, coordinated and monitored sector activities	227004 Fuel, Lubricants and Oils	12,500
Prepare, present, obtain approval and submit sound memoranda and policy papers	Internal and expanded Top managements conducted and resolutions implemented	228003 Maintenance – Machinery, Equipment & Furniture	3,790
Supervising, coordinating and monitoring sector activities;			
Regular expanded and internal top management meetings conducted and minutes produced.			
<i>Reasons for Variation in performance</i>			
Progressed as planned			
Progressed as planned			
		Total	53,775
		Wage Recurrent	0
		Non Wage Recurrent	53,775
		AIA	0

Output: 04 Procurement and Disposal Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pre-qualification of providers exercise facilitated, conducted and a list of vendors put in place; Bids advertised and tenders managed; Ministry Procurement plans prepared and submitted to relevant authorities;	- Ministry qualified suppliers evaluated and pre-qualified and a list produced; Ministry Bids advertised and tenders managed; Ministry Q2 FY 2019/20 Procurement plans prepared and submitted to relevant authorities;	Item	Spent
Ministry bids evaluation activities coordinated and facilitated;	Ministry bids evaluation activities coordinated, facilitated and undertaken;	211103 Allowances (Inc. Casuals, Temporary)	11,997
Consultations undertaken; Ministry contracts monitored and managed; Framework contracts for the Ministry put in place;	Consultations undertaken; - Ministry contracts monitored and managed; Framework contracts for the Ministry put in place; Contracts signed and awarded;	221003 Staff Training	2,800
Contracts signed and awarded; Contracts documents prepared in time;	- Ministry Contract Management activities facilitated, coordinated and undertaken; Ministry Monthly procurement reports prepared and submitted to relevant authorities; Ministry Q2 FY 2019/20 procurement report prepared and submitted to relevant authorities;	221009 Welfare and Entertainment	2,500
Contracts awarded in time; Ministry Monthly procurement reports prepared and submitted to relevant authorities;	Ministry Monthly procurement reports prepared and submitted to relevant authorities; Ministry Q2 FY 2019/20 procurement report prepared and submitted to relevant authorities;	221011 Printing, Stationery, Photocopying and Binding	1,300
Ministry Q2 procurement report prepared and submitted to relevant authorities; Contracts committee activities coordinated and facilitated; User departments procurement requests received and processed in time;	- Contracts committee activities facilitated coordinated and undertaken; - Ministry Departments' procurement requests processed in time: - Goods and services procured and supplied in time;	227004 Fuel, Lubricants and Oils	3,700
Reasons for Variation in performance			
Progressed as planned			
Total			22,297
Wage Recurrent			0
Non Wage Recurrent			22,297
AIA			0

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Q2 audit responses prepared and submitted to relevant authorities;	Q2 audit responses prepared and submitted to relevant authorities;	Item	Spent
Accounting warrants prepared and submitted to relevant authorities;	Accounting warrants prepared and submitted to relevant authorities; Timely payments for monthly non-wage and recurrent budget undertaken on IFMS	211103 Allowances (Inc. Casuals, Temporary)	11,999
Timely payments for monthly non-wage and recurrent budget undertaken on IFMS; Half year accounts prepared and submitted to relevant authorities;	Ministry Q2 internal Audit report prepared and submitted to relevant authorities;	221002 Workshops and Seminars	4,680
Nine months accounts prepared and submitted to relevant authorities;	Ministry Quarterly external Audit report prepared and submitted to relevant authorities; Half year Financial performance reports prepared and submitted to relevant authorities; Final accounts prepared and submitted to relevant authorities; Board of survey report prepared and submitted to relevant authorities; Ministry monthly Bank reconciliations prepared and produced in time;	221003 Staff Training	5,000
Quarterly internal Audit report prepared and submitted to relevant authorities;		221009 Welfare and Entertainment	6,000
Quarterly external Audit report prepared and submitted to relevant authorities;		221016 IFMS Recurrent costs	12,000
Quarterly Financial performance reports prepared and submitted to relevant authorities;		221017 Subscriptions	1,000
Final accounts prepared and submitted to relevant authorities;		227001 Travel inland	1,000
Board of survey report prepared and submitted to relevant authorities;		227004 Fuel, Lubricants and Oils	2,500
Ministry monthly Bank reconciliations prepared and produced in time;		228002 Maintenance - Vehicles	1,431
Reasons for Variation in performance			
Progressed as planned			
		Total	45,610
		Wage Recurrent	0
		Non Wage Recurrent	45,610
		A/A	0

Output: 19 Human Resource Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Performance assessment coordinated; Performance audit conducted; Schedule of duties for all staff updated; Staff promoted Short and long term training programs undertaken; Training committee meetings conducted; Carrier building and guidance enhanced; Awareness/sensitisation sessions held; Redesignation of staff done; Redeployment of staff done Payroll deductions effected; payroll verified; periodic updates made; Staff salaries paid timely Office imprest processed; Staff welfare allowances paid; Medical contingency allowance paid; Fist aid box stocked; Performance review meetings held Rewards and sanctions committee meetings conducted; 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 for January to March 2020; - Schedule of duties for all staff updated Assessed the performance of 23 staff for the FY 2018/19 Trained officers on verification of public officers records and pensioners on IPPS by Ministry of Public Service; - Ministry staff training programs undertaken; - Training committee meetings conducted; - Carrier building and guidance enhanced; - Awareness/sensitization sessions held; Re-designated 7 Officers to their respective positions as per the approved structure. Carried out sensitization campaign to create awareness on COVID-19 among staff Bought hand sanitizers, temperature gun to ensure employees are checked and safe at office Salaries to employees (108) staff for the period of January to March 2020 paid in time; Pension benefits for January to March 2020 for thirteen persons (13) paid in time; Conducted payroll verification exercise to clean up the Ministry payroll; Verified new employees on IPPS to ensure their data matches with those in NIRA; Office imprest processed and paid for the months of January to March, 2020; Staff welfare allowances months of January to March 2020 processed and paid in time; Medical contingency allowance paid to staff; Fist aid box stocked and maintained; Staff Performance review meetings held; Rewards and sanctions committee meetings facilitated and conducted; 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	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221020 IPPS Recurrent Costs	Spent 128,570 881,590 7,505 39,796 7,450 32,051 10,000 10,000
			Total
			1,116,963
			Wage Recurrent
			1,010,160
			Non Wage Recurrent
			106,803
			A/A
			0

Output: 20 Records Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reports processed and filled;100 records appraised;All staff files updated;	Reports processed and filled; 40 records appraised for the month of January 2020 to March 2020	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 2,470
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;	All staff files updated; 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; Staff capacity in modern records management practices improved through routine training;	222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,200 5,998 2,000
Registry updated to modern registry standards;	Information received, recorded and processed; Registry updated to modern registry standards;		

Reasons for Variation in performance

Progressed as planned
Progressed as planned
Progressed as planned

Total	11,668
Wage Recurrent	0
Non Wage Recurrent	11,668
AIA	0
Total For SubProgramme	1,980,939
Wage Recurrent	1,010,160
Non Wage Recurrent	970,779
AIA	0

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 05 Financial Management Services

Quarter 2 FY2018/19 audit compliance report prepared and submitted to relevant authorities;Ministry payment systems reviewed;	Ministry's Quarter 2 FY2019/20 (January, February and March) audit compliance report prepared and submitted to relevant authorities; Ministry assets register updated; Ministry payment systems for the the months of January to March 2020 reviewed;	Item	Spent
Budget performance audit undertaken and a report produced;Ministry procurement systems audited to comply with relevant laws;	Budget performance audit for January to March 2019 undertaken and a report produced; Inspection visits of the ICT Hub construction site in Nakawa undertaken; Ministry procurement system for the months of January, February and March 2020 audited to comply with procurement laws;	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	14,000 1,800 2,500 999 6,550 9,226 10,000

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progressed as planned			
Progressed as planned;			
		Total	45,075
		Wage Recurrent	0
		Non Wage Recurrent	45,075
		AIA	0
		Total For SubProgramme	45,075
		Wage Recurrent	0
		Non Wage Recurrent	45,075
		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;	211103 Allowances (Inc. Casuals, Temporary)	12,500
ICT and National Guidance Sector Development Plan reviewed for NDPII;	221002 Workshops and Seminars	22,946
Development Plan reviewed for NDPII;	221008 Computer supplies and Information Technology (IT)	100
SWG meetings activities coordinated and facilitated;	221009 Welfare and Entertainment	7,500
One ICT Sector Monitoring report produced and submitted to management and key authorities;	221011 Printing, Stationery, Photocopying and Binding	7,500
Meetings coordinated and facilitated;	225001 Consultancy Services- Short term	4,000
ICT Sector Statistics Plan finalized and disseminated;	227001 Travel inland	1,422
2 Project proposals prepared and submitted to relevant authorities for consideration and onward approval;	227002 Travel abroad	2,520
ICT sector project documents reviewed;	227004 Fuel, Lubricants and Oils	12,500
Project preparation committee meetings coordinated and facilitated;		
Undertaking training and capacity building programs;		

Holding consultative workshops/meetings;

Reasons for Variation in performance

Progressed as planned
 Progressed as planned
 Activity not undertaken due to insufficient release of funds;
 Progressed as planned
 Some activities could not be undertaken due to insufficient release of funds;
 Activity not undertaken due to insufficient release of funds;

Total	70,988
GoU Development	70,988
External Financing	0
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Ministry Support Services (Finance and Administration)			
Ministry Public relations activities coordinated and managed; Official functions coordinated and facilitated; Engagement activities between the Ministry of ICT&NG and the public coordinated and facilitated; Social media and other media platforms managed; Content for the Ministry website developed and published; Ministry website activities managed; System for managing ministry data and activities developed and operationalized; System development activities coordinated and facilitated; Ministry library and resource center established; Library and resource center activities coordinated and facilitated; Ministry ICT equipment provided; Ministry IT support activities coordinated and facilitated; Queries and issues raised by oversight agencies adequately responded to in time; Consultation Meetings coordinated and facilitated; Official functions coordinated and facilitated; Ministry projects activities coordinated and facilitated;	Ministry's corporate image promoted; Ministry's public relations activities coordinated and undertaken; Official functions coordinated and facilitated Ministry social Media accounts managed and promoted; Appropriate content developed and published on the Ministry social Media accounts; Engagement activities undertaken; Content for the Ministry website developed and published; Ministry website activities managed; System for managing ministry data and activities developed System development activities coordinated and facilitated; Library and resource center activities coordinated and facilitated; Ministry IT support activities coordinated and facilitated; One Finance Committee meeting was held. Weekly HOD meetings were conducted 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;	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,484 18,000 8,000 10,000
			Total
			43,484
			GoU Development
			43,484
			External Financing
			0
			AIA
			0
Output: 03 Ministerial and Top Management Services			

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 06 ICT Initiatives Support			
NIISP popularization campaigns coordinated, facilitated and undertaken;	Preparation activities to hold the Second ICT Innovation Expo coordinated, facilitated and undertaken in collaboration with QG group;	Item	Spent
Hold symposiums to popularise the NIISP;	Needs assessment activities for establishment of Innovations spaces undertaken at Muni University and Soroti University;	211102 Contract Staff Salaries	24,171
Undertake and attend hackathons as part of the NIISP popularisation campaigns; Spaces/Structures of Partner institutions in the innovation ecosystem transformed into Innovations Hubs;	Plans to redesign the NIISP website to be the market place for solutions developed by indigenous ICT Innovators were completed and were to be finalised in Q4;	211103 Allowances (Inc. Casuals, Temporary)	98,993
Operationalise test labs ready for use by Innovators supported under the NIISP;	Solutions for Call One ICT Innovators promoted and marketed for uptake by both the private and public sector;	221002 Workshops and Seminars	61,460
A digital market place for innovative products developed under the NIISP established and operationalized;	Mentorship activities for Call Two ICT Innovators undertaken in partnership with ICT Innovation Hubs and Microsoft East Africa;	221003 Staff Training	5,500
Local electronics manufacturing sector supported and popularised; Monitoring activities for Local Innovation products coordinated and facilitated;	Activity Scheduled for Q4 FY 2019/20;	222003 Information and communications technology (ICT)	4,740
Consultations undertaken;		225001 Consultancy Services- Short term	445,962
Workshops and seminars undertaken; Mentorship activities for Innovators supported under the NIISP undertaken;		225002 Consultancy Services- Long-term	62,509
Products, Solutions and services of the NIISP monitored and promoted across the country and beyond;		227001 Travel inland	16,875
A High powered centre operationalized;		227002 Travel abroad	29,047
Consultations undertaken;		227004 Fuel, Lubricants and Oils	11,500
Workshops and seminars coordinated, facilitated and undertaken;		228002 Maintenance - Vehicles	28,314
Reasons for Variation in performance			
Progressed as planned			
Some activities were not undertaken due to insufficient release of funds;			
Progressed as planned			
Progressed as planned			
Activities for setting a High powered centre scheduled for q4 due to insufficient funds;			
		Total	789,071
		GoU Development	789,071
		External Financing	0
		AIA	0

Output: 19 Human Resource Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 Staff trained in service delivery;		Item	Spent
4 Staff enrolled in refresher courses in public institutions;		211103 Allowances (Inc. Casuals, Temporary)	3,700
Rewards and Sanctions implemented at the ministry;		221002 Workshops and Seminars	1,135
		221003 Staff Training	5,190
		227001 Travel inland	500
Reasons for Variation in performance			
Some activities could not be implemented due to inadequate funds released during the Quarter			
		Total	10,525
		GoU Development	10,525
		External Financing	0
		AIA	0

Output: 20 Records Management Services

Item	Spent
221009 Welfare and Entertainment	2,770
227001 Travel inland	250
227004 Fuel, Lubricants and Oils	1,200

Reasons for Variation in performance

Total	4,220
GoU Development	4,220
External Financing	0
AIA	0

Outputs Funded

Output: 52 Innovators and Innovation Hubs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Grants to best Innovations awarded;	Funding for Call Two ICT Innovators processed and paid out to the beneficiaries;	291003 Transfers to Other Private Entities	1,749,679
	Innovation Hubs supported as part of the development of the Innovation Ecosystem of Uganda;		

Reasons for Variation in performance

Progressed as planned

Total	1,749,679
GoU Development	1,749,679
External Financing	0
AIA	0

Output: 53 Transfers to Other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly funds transferred to UBC for replacement of old transmission equipment	<p>Quarterly funds transferred to UBC for replacement of old transmission equipment;</p> <p>The following items and services were procured and supplied: TV cameras and accessories, Fuel Facilitation for the DTT/FM Kololo, Maintenance of microwave links for 22 sites news gathering/coverage of news, Payment of Electricity for UBC Sites, Generator maintenance for 17 sites, Partial payment of NSSF Staff, employers Contribution and interest, Partial payment of Taxes to URA, PAYE, WHT and VAT), Partial Payment for Transpondent services, Payment of staff salaries for the months of August and September, cleaning services Fumigation Services;</p> <p>The procurement process for these items was still ongoing by the end of the quarter: Assorted Microphones, Equipment and Capture cards, Wireless Lapel microphone, Wired lapel microphones, Sony ECM microphones, Condenser Dynamic Omni Directorial microphone, Studio Condenser, Microphone Arm, Hybrid phone, Studio Headphones, Audio mixers, Audio cable, Video capture cards, Hot assorted air conditioners spares and 4pcs new air conditioners, Studio in box, C-Band converter & Modulator for Kololo, Equipment for upgrade of C-Band uplink at Broadcast house, Studio Sets and Wardrobe, 16 pieces of Garbage containers;</p>	<p>Item</p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p>Spent</p> <p>231,450</p>

Reasons for Variation in performance

Some activities were not fully implemented by the end of the quarter due to delays in procurement processes and insufficient release of funds in Q3.

Total	231,450
GoU Development	231,450
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One Space/Structure of Partner institutions in the Innovation ecosystem renovated and converted into ICT innovation Hubs/Spaces;	Needs assessment for Muni University and Soroti University undertaken and a report produced to aid in the establishment of Innovation and Incubation spaces.	Item 312213 ICT Equipment	Spent 360,000
One Space/Structure of Partner institutions in the Innovation ecosystem equipped with state of the art ICT equipment to spur innovation;			
One Space/Structure of Partners institutions in the Innovation ecosystem fitted with state of the art furniture and other utilities for an innovation hub;			
Connect NBI and internet to spaces/structures of partner institutions in the innovation ecosystem;			
An ICT Innovation hub/space operationalized;			
Monitor three Innovation centres established and operationalized under the NIISP programme;			
Reasons for Variation in performance			
Progressed as planned			
			Total
			360,000
			GoU Development
			360,000
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Furniture items delivered and inspected;	Furniture requirements for the ICT Innovation Hub at Nakawa were supplied and delivered by the Uganda Prisons;	Item 312213 ICT Equipment	Spent 152,634
Furniture items issued and fitted to users;			
Reasons for Variation in performance			
Progressed as planned			
			Total
			152,634
			GoU Development
			152,634
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Procurement process for the furniture was started and is to be completed in Q4 FY 2019/20;	Item 312203 Furniture & Fixtures	Spent 2,506
Reasons for Variation in performance			
Activity was delayed due to insufficient release of funds in the previous quarter;			
			Total
			2,506
			GoU Development
			2,506
			External Financing
			0

Vote:020

 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	3,439,261
		GoU Development	3,439,261
		External Financing	0
		AIA	0
		GRAND TOTAL	9,042,351
		Wage Recurrent	1,376,216
		Non Wage Recurrent	4,226,874
		GoU Development	3,439,261
		External Financing	0
		AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Program: 01 Enabling environment for ICT Development and Regulation

Recurrent Programmes

Subprogram: 02 Information Technology

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
1 sensitization event organised on DUV				
Preparation of Final Draft	211101 General Staff Salaries	697	0	697
Validation with stakeholders	221007 Books, Periodicals & Newspapers	100	0	100
Update and presentation to TMT	221011 Printing, Stationery, Photocopying and Binding	119	0	119
5 LGS Monitored and Sensitized on Information Security	225001 Consultancy Services- Short term	140	0	140
1 Dissemination event for Multi-stakeholders	227001 Travel inland	16	0	16
	227002 Travel abroad	3,941	0	3,941
	Total	5,013	0	5,013
	<i>Wage Recurrent</i>	<i>697</i>	<i>0</i>	<i>697</i>
	<i>Non Wage Recurrent</i>	<i>4,316</i>	<i>0</i>	<i>4,316</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 E-government services provided

	Item	Balance b/f	New Funds	Total
1 awareness event for multi-stakeholders undertaken on e-services and Emerging Technologies				
	227001 Travel inland	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: 04 Hardware and software development industry promoted

	Item	Balance b/f	New Funds	Total
1 sensitization event electronics manufacturing carried out.				
	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	225001 Consultancy Services- Short term	875	0	875
	227001 Travel inland	10	0	10
	Total	888	0	888
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>888</i>	<i>0</i>	<i>888</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Output: 05 Human Resource Base for IT developed

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Capacity Building on Digitisation for 5 LGs carried out	211103 Allowances (Inc. Casuals, Temporary)	26	0	26
Digitization Readiness Assessment carried out for 5LGs	225001 Consultancy Services- Short term	1	0	1
	Total	26	0	26
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26</i>	<i>0</i>	<i>26</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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
i) Validation workshop held; ii) Final draft produced	211101 General Staff Salaries	17,786	0	17,786
i) Validation workshop held; ii) Final draft produced	211103 Allowances (Inc. Casuals, Temporary)	24	0	24
One awareness and sensitization workshop held	221002 Workshops and Seminars	186	0	186
i) Test and enhance the open data portal ii) Commission the open data portal.	225001 Consultancy Services- Short term	2,845	0	2,845
	Total	20,841	0	20,841
	<i>Wage Recurrent</i>	<i>17,786</i>	<i>0</i>	<i>17,786</i>
	<i>Non Wage Recurrent</i>	<i>3,055</i>	<i>0</i>	<i>3,055</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Priority ICT products promoted for production;				

Output: 02 E-government services provided

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
i) Provide technical support to 8 MDAs and ii) Provide technical support to 4 LGs in North West and Central Uganda (Island Districts)	221002 Workshops and Seminars	37	0	37
	225001 Consultancy Services- Short term	12,096	0	12,096
Monitoring and evaluation of e-Government systems in 2 MDAs and 2 Local Governments	227002 Travel abroad	470	0	470
	Total	12,604	0	12,604
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,604</i>	<i>0</i>	<i>12,604</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 BPO industry promoted

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Hold stakeholder meetings; Hold expo for promoting ICT enabled services	221002 Workshops and Seminars	2,394	0	2,394
	Total	2,394	0	2,394
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,394</i>	<i>0</i>	<i>2,394</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Subprogram: 04 Broadcasting Infrastructure

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Stakeholders Validations;	Item	Balance b/f	New Funds	Total
1st Draft Working Bills (UCC and NITA-U) prepared;	211101 General Staff Salaries	38,410	0	38,410
	225001 Consultancy Services- Short term	61	0	61
	Total	38,471	0	38,471
	<i>Wage Recurrent</i>	<i>38,410</i>	<i>0</i>	<i>38,410</i>
	<i>Non Wage Recurrent</i>	<i>61</i>	<i>0</i>	<i>61</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Sub-sector monitored and promoted

Carry out a base line survey/studies on general populace to identify emerging issues of implementation of ICT infrastructure Policies in Central region;	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	1,212	0	1,212
	Total	1,213	0	1,213
Participate in local, national, regional and international conferences, workshops and seminars on ICT infrastructure delivery Technologies	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,213</i>	<i>0</i>	<i>1,213</i>
Provide technical support in collection, compilation, production, preservation and dissemination of media local content from the perspective of infrastructure and platforms;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

Output: 08 Logistical Support to ICT infrastructure

Populate and consolidate an ICT infrastructure database in coordination with NITA-U and department of IMS; Conduct Staff professional refresher training on ICT infrastructure delivery technologies in collaboration development partners (either GSMA, ICANN or any other entity)	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	12	0	12
	227001 Travel inland	17	0	17
	Total	29	0	29
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29</i>	<i>0</i>	<i>29</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Subprogram: 05 Posts and Telecommunications

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
-Consultation of stakeholders on first Draft of community Telecom/Broadcasting guidelines.	211101 General Staff Salaries	2,414	0	2,414
-Development of Final Draft of community Telecom/Broadcasting guidelines.	227001 Travel inland	3	0	3
Total		2,417	0	2,417
		<i>Wage Recurrent</i>	<i>2,414</i>	<i>2,414</i>
		<i>Non Wage Recurrent</i>	<i>3</i>	<i>3</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
-Consultation of stakeholders on first draft of Guidelines for use of Postal Networks/Service centers for e-Government.				
-Development of Final draft of Guidelines for use of Postal. Networks/Service centers for e-Government				
-Final Draft of Universal Service Policy developed.				

Output: 07 Sub-sector monitored and promoted

-Site Survey of a Project under the Northern Corridor Integration Projects monitored.

Output: 08 Logistical Support to ICT infrastructure

-Development of final framework to guide management of UXP.

-Development of a final standards and guidelines for Data Centers in MDAs and Local Governments.

Development Projects

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Subprogram: 08 Uganda Media Center

Outputs Provided

Output: 08 Media and communication support provided

	Item	Balance b/f	New Funds	Total
5,000 Print and electronic Media monitored.	211102 Contract Staff Salaries	897	0	897
	Total	897	0	897
12 meeting with International media attaches held.		<i>Wage Recurrent</i>	<i>897</i>	<i>897</i>
127 Print and Electronic media engaged to clarify government programmes and positions		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
154 Media and Communication support activities provided to Government Ministries and Departments.		<i>AIA</i>	<i>0</i>	<i>0</i>
2,000 Magazine published and distributed during national functions				

Outputs Funded

Output: 51 Transfers to other Government Units

	Item	Balance b/f	New Funds	Total
154 Media and Communication support activities provided to Government Ministries and Departments.	263104 Transfers to other govt. Units (Current)	3,093	0	3,093
127 Print and Electronic media engaged to clarify government programmes and positions		Total	3,093	3,093
12 meeting with International media attaches held.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
5,000 Print and electronic Media monitored.		<i>Non Wage Recurrent</i>	<i>3,093</i>	<i>3,093</i>
2,000 Magazine published and distributed during national functions		<i>AIA</i>	<i>0</i>	<i>0</i>

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

	Item	Balance b/f	New Funds	Total
National Objectives, obligations and duties of citizens, National Vision, Symbols popularized 2 in LGs at the District & Sub County level (considering gender & PWDs)	211101 General Staff Salaries	89,429	0	89,429
Conduct sensitization workshops on national guidance policy in MDAs & LGs (considering interest groups)	222001 Telecommunications	1,250	0	1,250
	227002 Travel abroad	849	0	849
	Total	91,528	0	91,528
Popularize Government policies, programmes and activities in six (6) sub counties in Eligon/Mbale sub region (considering interest groups)		<i>Wage Recurrent</i>	<i>89,429</i>	<i>89,429</i>
Civic education training workshops in 3 districts for 50 participants (considering interest groups) and participated on radio talk show programmes.		<i>Non Wage Recurrent</i>	<i>2,099</i>	<i>2,099</i>
Field research on National Guidance issues		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Subprogram: 10 Information

Outputs Provided

Output: 04 Government Citizen's Interaction Center operational

	Item	Balance b/f	New Funds	Total
Popularizing the brand Uganda manual				
Managing the citizen queries	211103 Allowances (Inc. Casuals, Temporary)	4,391	0	4,391
Promoting GCIC services	213001 Medical expenses (To employees)	280	0	280
	221011 Printing, Stationery, Photocopying and Binding	2,344	0	2,344
Conducting social media training for GCOFs and District Communication Officers	227002 Travel abroad	32,975	0	32,975
	227004 Fuel, Lubricants and Oils	46	0	46
	Total	40,036	0	40,036
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>40,036</i>	<i>0</i>	<i>40,036</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Centralized media buying management services

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,006,547	0	1,006,547
	221002 Workshops and Seminars	360	0	360
Identifying advertising channels, producing and placing adverts	221003 Staff Training	100	0	100
	222002 Postage and Courier	75	0	75
Carrying out field visits, Holding review meetings and other administrative/operational issues	225002 Consultancy Services- Long-term	159,374	0	159,374
	227001 Travel inland	163	0	163
Clearing invoices from media outlets for payment by MoFPED	Total	1,166,619	0	1,166,619
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Clearing agency invoices for payment by MoFPED	<i>Non Wage Recurrent</i>	<i>1,166,619</i>	<i>0</i>	<i>1,166,619</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Output: 06 Dissemination of public information

	Item	Balance b/f	New Funds	Total
OPGs on the Gender, Labour and Social Development, Local Government, Finance, Planning and Economic Development, Internal Affairs Sectors publicized.	211101 General Staff Salaries	90	0	90
Participants in the OPGs in the Sectors invited.	221007 Books, Periodicals & Newspapers	200	0	200
OPG reports compiled.	222001 Telecommunications	540	0	540
Follow-up for feedback made	227002 Travel abroad	6,006	0	6,006
	Total	6,836	0	6,836
Data about Transport Sector programs collected and stored		<i>Wage Recurrent</i> 90	<i>0</i>	<i>90</i>
Medea breakfast organised for media owners		<i>Non Wage Recurrent</i> 6,746	<i>0</i>	<i>6,746</i>
Documentary about Transport Sector programs produced and disseminated		<i>AIA</i> 0	<i>0</i>	<i>0</i>
PEMPs for 16 MDAs & LGs coordinated and monitored.				

Proposals submitted to Cabinet for consideration

100% of Government Communication Cadre re-designated

Development Projects

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Q3 performance report prepared and submitted to MoFPED and other relevant authorities;	221002 Workshops and Seminars	(45)	0	(45)
	221003 Staff Training	464	0	464
Ministry's semi-annual performance report prepared and submitted to authorities;	Total	419	0	419
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>419</i>	<i>0</i>	<i>419</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Analysis of sector performance and operational framework;

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

Technical policy guidance development and management provided;

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
Maintain Ministry buildings, vehicles, equipment and machinery	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
compile and continuously update the Ministry asset inventory;	223004 Guard and Security services	15,896	0	15,896
	223006 Water	18,000	0	18,000
Ensure resources are put to right use and fully accounted for;	224004 Cleaning and Sanitation	6,888	0	6,888
	227002 Travel abroad	7,891	0	7,891
Enforce and ensure compliance with Government policies, regulations and procedures;	228002 Maintenance - Vehicles	4,842	0	4,842
Properly organize official functions	Total	53,519	0	53,519
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>53,519</i>	<i>0</i>	<i>53,519</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Organize internal meetings, record and produce minutes in time, and follow up implementation of the decisions
Prepare appropriate responses to the queries raised by Auditor General, Public Accounts Committee, Ministry Internal Audit, IGG etc.

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

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

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Attend relevant Parliamentary proceedings and its committees, capture and report proceedings and follow up action;

Allocate official vehicles, fuel, airtime, office equipment, refreshments and stationary rationally and efficiently

Communicate and promote Ministry policies, programs and activities to the public;

Provide adequate responses and clarifications to matters of public concern. Maintain a positive corporate image;

Provide adequate office space, furnishings, equipment, facilities, stationary, security, cleaning services

Provide, install and maintain IT hardware and software ;

Develop and manage systems for data management, document flow, project management, Policy formulation process, leave management, Duty Attendance management, process improvement.

-Design and continuously improve Ministry website to provide compelling content (text, images, video, infographics etc)

Develop library and documentation policy;

Institute and participate in the recruitment of staff;

Equip and furnish the Library ;
Acquire, produce and publish Library materials ;
Promote effective utilization of Library facilities among staff and general public ;
-Disseminate ICT Policies, laws and Regulations

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Issuing policy guidelines to the sector to guide planning and implementation of sector activities	227002 Travel abroad	4,600	0	4,600
Engaging development partners in the ICT sector at local and international level.	Total	4,600	0	4,600
	<i>Wage Recurrent</i>	0	0	0
Prepare, present, obtain approval and submit sound memoranda and policy papers	<i>Non Wage Recurrent</i>	4,600	0	4,600
Supervising, coordinating and monitoring sector activities	<i>AIA</i>	0	0	0

Supervising, coordinating and monitoring sector activities;
Regular expanded and internal top management meetings conducted and minutes produced.

Prepare, present, obtain approval and submit sound memoranda and policy papers

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Output: 04 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
Ministry Procurement plans prepared and submitted to relevant authorities;	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	Total	3	0	3
User departments procurement requests received and processed in time;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
Pre-qualification of providers exercise facilitated, conducted and a list of vendors put in place;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Framework contracts for the Ministry put in place;				
Contracts signed and awarded;				
Bids advertised and tenders managed;				
Ministry bids evaluation activities coordinated and facilitated;				
Consultations undertaken;				
Ministry Monthly procurement reports prepared and submitted to relevant authorities;				
Ministry Q3 procurement report prepared and submitted to relevant authorities;				
Contracts documents prepared in time;				
Contracts awarded in time;				
Ministry contracts monitored and managed;				
Contracts committee activities coordinated and facilitated;				

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Output: 05 Financial Management Services

	Item	Balance b/f	New Funds	Total
Quarterly internal Audit report prepared and submitted to relevant authorities;	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
Quarterly external Audit report prepared and submitted to relevant authorities;	228002 Maintenance - Vehicles	3,569	0	3,569
	Total	3,570	0	3,570
Quarterly Financial performance reports prepared and submitted to relevant authorities;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Final accounts prepared and submitted to relevant authorities;	<i>Non Wage Recurrent</i>	<i>3,570</i>	<i>0</i>	<i>3,570</i>
Board of survey report prepared and submitted to relevant authorities;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ministry monthly Bank reconciliations prepared and produced in time;				
Q3 audit responses prepared and submitted to relevant authorities;				
Accounting warrants prepared and submitted to relevant authorities;				
Timely payments for monthly non-wage and recurrent budget undertaken IFMS;				

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Payroll deductions effected; payroll verified; periodic updates made; Staff salaries paid timely	211101 General Staff Salaries	8,067	0	8,067
	211102 Contract Staff Salaries	82,899	0	82,899
Office imprest processed; Staff welfare allowances paid; Medical contingency allowance paid; First aid box stocked	212102 Pension for General Civil Service	119,834	0	119,834
	213004 Gratuity Expenses	62,396	0	62,396
	Total	273,196	0	273,196
	<i>Wage Recurrent</i>	<i>90,966</i>	<i>0</i>	<i>90,966</i>
	<i>Non Wage Recurrent</i>	<i>182,230</i>	<i>0</i>	<i>182,230</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Short and long term training programs undertaken; Training committee meetings conducted; Staff training needs assessed; Carrier building and guidance enhanced; structural changes harmonized; Awareness/sensitisation sessions held; Redesignation of staff done; Redeployment of staff done				
Performance assessment coordinated; Performance audit conducted; Schedule of duties for all staff updated; Staff promoted; Client charter updated				
Rewards and sanctions committee meetings conducted; Staff retreats organized; Disciplinary code of conduct operationalized; Performance gaps filled				
ICT and communication Staff Data collection conducted; ICT structures across MDAs harmonized; Schemes of service for ICT and Communication cadres developed; Carrier growth and development well managed; Staff exit plan well managed				

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Information received, recorded and processed;	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
Registry updated to modern registry standards;	222002 Postage and Courier	600	0	600
Procedures processed and managed in the unit;	227001 Travel inland	2	0	2
Information dispatched to all relevant MDAs in time;	Total	632	0	632
All staff files updated;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Records created for all officers transferred to other ministries and those recruited by MoICT&NG;	<i>Non Wage Recurrent</i>	<i>632</i>	<i>0</i>	<i>632</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
One Records staff trained in modern records management practices;				
100 records appraised;				
Reports processed and filled;				

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Subprogram: 06 Internal Audit

Outputs Provided

Output: 05 Financial Management Services

	Item	Balance b/f	New Funds	Total
Quarter 3 FY2018/19 audit compliance report prepared and submitted to relevant authorities;	221009 Welfare and Entertainment	1	0	1
Monitoring and Inspection visits undertaken;	Total	1	0	1
Ministry procurement systems audited to comply with relevant laws;	Wage Recurrent	0	0	0
	Non Wage Recurrent	1	0	1
Ministry payment systems reviewed;	AIA	0	0	0
Budget performance audit undertaken and a report produced;				

Development Projects

Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
ICT and National Guidance Sector Development Plan reviewed for NDPII;	221008 Computer supplies and Information Technology (IT)	1,055	0	1,055
3 Project proposals prepared and submitted to relevant authorities for consideration and onward approval;	227001 Travel inland	3	0	3
	227002 Travel abroad	5,545	0	5,545
ICT sector project documents reviewed;	Total	6,603	0	6,603
Project preparation committee meetings coordinated and facilitated;	GoU Development	6,603	0	6,603
	External Financing	0	0	0
	AIA	0	0	0
One ICT Sector Monitoring report produced and submitted to management and key authorities;				
SWG meetings activities coordinated and facilitated;				
Undertaking training and capacity building programs;				
Holding consultative workshops/meetings;				
Meetings coordinated and facilitated;				
Consultation through workshops and seminars;				

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
Official functions coordinated and facilitated;	211103 Allowances (Inc. Casuals, Temporary)	16	0	16
Official functions coordinated and facilitated;	221001 Advertising and Public Relations	500	0	500
Queries and issues raised by oversight agencies adequately responded to in time;	221008 Computer supplies and Information Technology (IT)	9,500	0	9,500
Consultation Meetings coordinated and facilitated;	227002 Travel abroad	5,000	0	5,000
	Total	15,016	0	15,016
	<i>GoU Development</i>	<i>15,016</i>	<i>0</i>	<i>15,016</i>
Ministry projects activities coordinated and facilitated;	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ministry Public relations activities coordinated and managed;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ministry ICT equipment provided;				
Ministry IT support activities coordinated and facilitated;				
Content for the Ministry website developed and published;				
Ministry website activities managed;				
Ministry library and resource center established;				
Library and resource center activities coordinated and facilitated;				
System for managing ministry data and activities developed and operationalized;				
System development activities coordinated and facilitated;				
Engagement activities between the Ministry of ICT&NG and the public coordinated and facilitated;				
Social media and other media platforms managed;				

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Ministry Top management meeting activities coordinated and facilitated;	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
Ministry Top Management decisions effectively implemented;	Total	1	0	1
	<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>
Cabinet Memoranda activities coordinated and facilitated;	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ministerial briefs prepared and submitted in time;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 04 Procurement and Disposal Services				
Contracts documents prepared and issued in time;	Item	Balance b/f	New Funds	Total
Contracts awarded in time;	227001 Travel inland	20	0	20
Goods and services procured and issued in time;	Total	20	0	20
Monthly reports prepared and submitted to relevant authorities;	<i>GoU Development</i>	<i>20</i>	<i>0</i>	<i>20</i>
Bench marking activities for good practices undertaken;	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 05 Financial Management Services				
Ministry payments systems audited and a report produced and submitted to relevant authorities;				
Final accounts produced and submitted to management for consideration;				
Output: 06 ICT Initiatives Support				
	Item	Balance b/f	New Funds	Total
Mentorship activities for Innovators supported under the NIISP undertaken;	211102 Contract Staff Salaries	26,328	0	26,328
	221002 Workshops and Seminars	(1,000)	0	(1,000)
Products, Solutions and services of the NIISP monitored and promoted across the country and beyond;	225001 Consultancy Services- Short term	59,267	0	59,267
	225002 Consultancy Services- Long-term	35,944	0	35,944
	227002 Travel abroad	788	0	788
NIISP popularization campaigns coordinated, facilitated and undertaken;	228002 Maintenance - Vehicles	7,836	0	7,836
	Total	129,162	0	129,162
Hold symposiums to popularise the NIISP;	<i>GoU Development</i>	<i>129,162</i>	<i>0</i>	<i>129,162</i>
Undertake and attend hackathons as part of the NIISP popularisation campaigns;	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Assessment of the performance of the digital market place undertaken and a report produced;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Spaces/Structures of Partner institutions in the innovation ecosystem transformed into Innovations Hubs;				
Operationalise test labs ready for use by Innovators supported under the NIISP;				
Monitoring activities for Local Innovation products coordinated and facilitated;				
Consultations undertaken;				
Workshops and seminars undertaken;				
A High powered centre operationalized;				

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
5 Staff trained in service delivery;				
4 Staff enrolled in refresher courses in public institutions;	221008 Computer supplies and Information Technology (IT)	(4,075)	0	(4,075)
Rewards and Sanctions implemented at the ministry;	Total	(4,075)	0	(4,075)
	<i>GoU Development</i>	<i>(4,075)</i>	<i>0</i>	<i>(4,075)</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: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	(2,334)	0	(2,334)
	221009 Welfare and Entertainment	1,760	0	1,760
	Total	(574)	0	(574)
	<i>GoU Development</i>	<i>(574)</i>	<i>0</i>	<i>(574)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Innovators and Innovation Hubs

	Item	Balance b/f	New Funds	Total
Grants to best Innovations awarded;				
	291003 Transfers to Other Private Entities	36,952	0	36,952
	Total	36,952	0	36,952
	<i>GoU Development</i>	<i>36,952</i>	<i>0</i>	<i>36,952</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 53 Transfers to Other Government Units

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 76 Purchase of Office and ICT Equipment, including Software				
Furniture items delivered and inspected;	Item	Balance b/f	New Funds	Total
Furniture items issued and fitted to users;	312213 ICT Equipment	188,346	0	188,346
	Total	188,346	0	188,346
	<i>GoU Development</i>	<i>188,346</i>	<i>0</i>	<i>188,346</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	37,964	0	37,964
	Total	37,964	0	37,964
	<i>GoU Development</i>	<i>37,964</i>	<i>0</i>	<i>37,964</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	2,230,261	0	2,230,261
	<i>Wage Recurrent</i>	<i>240,688</i>	<i>0</i>	<i>240,688</i>
	<i>Non Wage Recurrent</i>	<i>1,488,156</i>	<i>0</i>	<i>1,488,156</i>
	<i>GoU Development</i>	<i>501,417</i>	<i>0</i>	<i>501,417</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>