

# Vote:020

 Ministry of ICT and National Guidance

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.937	1.484	1.376	25.0%	23.2%	92.7%
Non Wage	20.242	2.907	1.625	14.4%	8.0%	55.9%
Dev't. GoU	20.223	4.261	2.381	21.1%	11.8%	55.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>46.401</b>	<b>8.652</b>	<b>5.382</b>	<b>18.6%</b>	<b>11.6%</b>	<b>62.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>46.401</b>	<b>8.652</b>	<b>5.382</b>	<b>18.6%</b>	<b>11.6%</b>	<b>62.2%</b>
Arrears	0.073	0.073	0.001	100.0%	1.8%	1.8%
<b>Total Budget</b>	<b>46.475</b>	<b>8.725</b>	<b>5.383</b>	<b>18.8%</b>	<b>11.6%</b>	<b>61.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>46.475</b>	<b>8.725</b>	<b>5.383</b>	<b>18.8%</b>	<b>11.6%</b>	<b>61.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>46.401</b>	<b>8.652</b>	<b>5.382</b>	<b>18.6%</b>	<b>11.6%</b>	<b>62.2%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0501 Enabling enviroment for ICT Development and Regulation	2.53	0.36	0.33	14.3%	13.2%	92.2%
Program: 0502 Effective Communication and National Guidance	12.87	1.54	0.67	11.9%	5.2%	43.6%
Program: 0549 General Administration, Policy and Planning	31.00	6.75	4.38	21.8%	14.1%	64.8%
<b>Total for Vote</b>	<b>46.40</b>	<b>8.65</b>	<b>5.38</b>	<b>18.6%</b>	<b>11.6%</b>	<b>62.2%</b>

### Matters to note in budget execution

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The total approved annual budget for the Ministry for FY 2020/21 was Shs 46.401Bn, out of which the following releases were made by the end of Q1:

Wage (1.484Bn); Non-Wage (2.907Bn); Development (4.261Bn) and Arrears (0.073Bn).

By end of Quarter One, Ministry was able to spend as follows; Wage Recurrent Shs 1.376Bn (92.7%); Non-wage Recurrent Shs 1.625Bn (55.9%); GoU Development Shs 2.381Bn (55.9%) and Arrears Shs 0.001 (1.8%).

The Ministry had an under release of UGX 6.779Bn (Development) which greatly affected implementation of some of the core activities for that period including among others, Support to ICT Innovators, Completion of construction and equipping of Nakawa innovation Hub, ICT Initiatives Support and Finalisation of the National Guidance Policy.

However, the Ministry faced various challenges that included: insufficient releases during the quarter (development) that affected the implementation of key functions of the ministry; Inadequate Statistics, Research, and Development in ICT; Funding for the development of ICT Solutions under the NIISP; Filling of vacant positions and regularization of staff by the Public Service Commission that leaves a staff gap.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0501 Enabling enviroment for ICT Development and Regulation</b>	
<b>0.008 Bn Shs</b>	<b>SubProgram/Project :11 E-Services</b>
Reason: Funds unspent due to delays in requisitioning for the funds;	
<i>Items</i>	
<b>8,000,000.000 UShs</b>	<b>227004 Fuel, Lubricants and Oils</b>
Reason: Funds unspent due to delays in requisitioning for the funds;	
<b>Program 0502 Effective Communication and National Guidance</b>	
<b>0.050 Bn Shs</b>	<b>SubProgram/Project :08 Uganda Media Center</b>
Reason: Delays in submission of the required documentation by the entity;	
<i>Items</i>	
<b>50,097,312.000 UShs</b>	<b>263104 Transfers to other govt. Units (Current)</b>
Reason: Delays in submission of the required documentation by the entity;	
<b>0.005 Bn Shs</b>	<b>SubProgram/Project :09 National Guidance</b>
Reason: Restrictions in payment of funds and delays in submission of the required documents by the service providers;	
<i>Items</i>	
<b>5,000,000.000 UShs</b>	<b>228002 Maintenance - Vehicles</b>
Reason: Delays in submission of invoices from the service providers;	
<b>125,000.000 UShs</b>	<b>221011 Printing, Stationery, Photocopying and Binding</b>
Reason: Delays in payment system	
<b>0.757 Bn Shs</b>	<b>SubProgram/Project :10 Information</b>
Reason: Funds unspent due to limitations in activity due to Covid-19;	

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<i>Items</i>	
<b>757,372,929.000 UShs</b>	221001 Advertising and Public Relations Reason: Funds unspent due to limitations in activity due to Covid-19;
<b>Program 0549 General Administration, Policy and Planning</b>	
<b>0.459 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters (Finance and Administration)</b> Reason: Delays in submission of the required documentation by service providers and the MoFPED;
<i>Items</i>	
<b>357,320,030.000 UShs</b>	212102 Pension for General Civil Service Reason: Delays in provision of the required documentation by the MoFPED;
<b>56,122,500.000 UShs</b>	213004 Gratuity Expenses Reason: Delays in provision of the required documentation by the MoFPED;
<b>16,730,040.000 UShs</b>	228002 Maintenance - Vehicles Reason: Delays in submission of the required documentation by service providers;
<b>10,932,000.000 UShs</b>	223004 Guard and Security services Reason: Delays in submission of the required documentation by service providers;
<b>9,000,000.000 UShs</b>	223006 Water Reason: Delays in submission of the required documentation by service providers;
<b>1.468 Bn Shs</b>	<b>SubProgram/Project :1600 Retooling of Ministry of ICT &amp; National Guidance</b> Reason: Non - expenditure was due to delays in provision of the required documentation, delays on procurement processes and staff recruitment processes during the lock down;
<i>Items</i>	
<b>512,411,984.000 UShs</b>	225002 Consultancy Services- Long-term Reason: Activities were limited by limitations due to lock down restrictions to curb the spread of Covid-19;
<b>500,000,000.000 UShs</b>	312213 ICT Equipment Reason: Procurement process was delayed by slow down in activities due to the lock down restrictions
<b>280,000,000.000 UShs</b>	312201 Transport Equipment Reason: Funds not spent due to delays in the procurement process;
<b>86,865,000.000 UShs</b>	211102 Contract Staff Salaries Reason: Staff recruitment under the NIISP project was delayed by the reduction in workforce and lockdown on movement of persons as the SOPs; by the MoH and H.E the President;
<b>50,000,000.000 UShs</b>	312203 Furniture & Fixtures Reason: Funds not spent due to delays in the procurement process;
<b>(ii) Expenditures in excess of the original approved budget</b>	

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### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 01 Enabling environment for ICT Development and Regulation</b>			
<b>Responsible Officer: Commissioner E - Services</b>			
<b>Programme Outcome: Competitive and vibrant ICT sector</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased ICT skills, employment and entrepreneurship			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Proportion of formal (registered) ICT enterprises	Percentage	7.5%	4%
Number of e-services offered	Number	360	304
Number of locally developed applications/ innovations	Number	60	19
<b>Programme : 02 Effective Communication and National Guidance</b>			
<b>Responsible Officer: Director Information and National Guidance</b>			
<b>Programme Outcome: Degree of interaction between Citizens and the Government</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Informed citizenry			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of inquiries raised by citizens through GCIC	Number	3,000	600
Proportion of inquiries responded to through GCIC	Percentage	80%	20%
No of MDAs participating in Open Government Sessions	Number	20	0
<b>Programme : 49 General Administration, Policy and Planning</b>			
<b>Responsible Officer: Under Secretary, Finance and Administration</b>			
<b>Programme Outcome: Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy &amp; planning frameworks</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Informed citizenry			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	80%	70%
Proportion of strategic plans that are implemented	Percentage	69%	59%

Table V2.2: Key Vote Output Indicators\*

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<b>Programme : 01 Enabling environment for ICT Development and Regulation</b>			
<b>Sub Programme : 11 E-Services</b>			
<b>KeyOutPut : 01 Enabling Policies,Laws and Regulations developed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of dissemination activities carried out	Number	4	1
Status of data protection and privacy policy	Percentage	100%	100%
Status of ICT Policy Development	Policy Process	1	1
Status of the electronics manufacturing strategy	Percentage	30%	10%
<b>KeyOutPut : 02 E-government services provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of monitoring activities undertaken	Number	4	1
No. of MDAs and LGs supported	Number	20	5
NO. of BPO initiatives supported	Number	2	1
Proportion of government services provided online	Percentage	30%	25%
<b>KeyOutPut : 04 Hardware and software development industry promoted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of software and hardware promotion initiatives undertaken	Number	4	1
No. of reports on technical support provided to MDAs and LGs	Number	4	1
<b>KeyOutPut : 05 Human Resource Base for IT developed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No of MDAs & LGs supported to develop their ICT policies	Number	20	5
No of inspections carried out on implementation of ICT curriculum in schools	Number	4	1
No of MDAs and LGs with functional ICT units	Number	8	2
<b>Sub Programme : 12 Research and Development</b>			
<b>KeyOutPut : 01 Enabling Policies,Laws and Regulations developed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of dissemination activities carried out	Number	4	1
Status of data protection and privacy policy	Percentage	100%	100%

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Status of ICT Policy Development	Policy Process	Submitted to Cabinet	Waiting for cabinet decision
Status of the electronics manufacturing strategy	Percentage	80%	60%
<b>KeyOutputPut : 02 E-government services provided</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of monitoring activities undertaken	Number	2	1
No. of MDAs and LGs supported	Number	40	10
NO. of BPO initiatives supported	Number	2	1
Proportion of government services provided online	Percentage	10%	25%
<b>KeyOutputPut : 05 Human Resource Base for IT developed</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of MDAs & LGs supported to develop their ICT policies	Number	8	2
No of inspections carried out on implementation of ICT curriculum in schools	Number	4	1
No of MDAs and LGs with functional ICT units	Number	16	2
<b>Sub Programme : 13 Infrastructure Development</b>			
<b>KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of dissemination activities carried out	Number	2	1
Status of ICT Policy Development	Policy Process	Draft Bill Validated with all stakeholders	Validation activities still ongoinglders
<b>Sub Programme : 14 Data Networks Engineering</b>			
<b>KeyOutputPut : 01 Enabling Policies,Laws and Regulations developed</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of dissemination activities carried out	Number	2	0
<b>Programme : 02 Effective Communication and National Guidance</b>			
<b>Sub Programme : 08 Uganda Media Center</b>			
<b>KeyOutputPut : 08 Media and communication support provided</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of print and electronic media engaged	Number	508	125
No of MDAs provided with media communication support	Number	618	125

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<b>Sub Programme : 09 National Guidance</b>			
<b>KeyOutPut : 07 National Guidance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Status of the National Guidance Policy	Text	7	4
No of sensitization and awareness programs undertaken	Number	10	3
<b>Sub Programme : 10 Information</b>			
<b>KeyOutPut : 06 Dissemination of public information</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Status of implementation of the institutionalization of the government communication function.	Text	50%	50%
Status of the review process and implementation of the Press and Journalism Act (CAP 105)	Text	100%	50%
No of Open Government Sessions held	Number	2	0
<b>Programme : 49 General Administration, Policy and Planning</b>			
<b>Sub Programme : 01 Headquarters (Finance and Administration)</b>			
<b>KeyOutPut : 01 Policy, consultation, planning and monitoring services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of ICT Policy consultations conducted and documented	Number	4	1
<b>KeyOutPut : 02 Ministry Support Services (Finance and Administration)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Ministry assets and staff maintained	Text	Four times	1
<b>KeyOutPut : 03 Ministerial and Top Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of Top management activities supported	Number	20	5
<b>KeyOutPut : 04 Procurement and Disposal Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of Procurement reports prepared	Number	4	1
<b>KeyOutPut : 05 Financial Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%

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No. of internal audit reports produced	Number	4	1
<b>KeyOutPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%
<b>KeyOutPut : 20 Records Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of records processed	Number	3000	600
<b>Sub Programme : 06 Internal Audit</b>			
<b>KeyOutPut : 05 Financial Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	1
<b>Sub Programme : 1600 Retooling of Ministry of ICT &amp; National Guidance</b>			
<b>KeyOutPut : 01 Policy, consultation, planning and monitoring services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of ICT Policy consultations conducted and documented	Number	4	1
<b>KeyOutPut : 02 Ministry Support Services (Finance and Administration)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Ministry assets and staff maintained	Text	Yes	Yes
<b>KeyOutPut : 03 Ministerial and Top Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of Top management activities supported	Number	20	5
<b>KeyOutPut : 04 Procurement and Disposal Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of Procurement reports prepared	Number	4	1
<b>KeyOutPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%



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KeyOutputPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of records processed	Number	3000	600

### Performance highlights for the Quarter

The Digital Uganda Vision draft was updated with Stakeholder input. Consultative meetings were held on Zoom; The Forth Industrial Revolution (4IR) Strategy was Finalised. Stakeholder engagements are being undertaken on Zoom; The Task force on artificial Intelligence (AI) Blueprint was consulted and feedback shared with the World Economic Forum; A Multi stakeholder consultation on the Draft Data Protection and Privacy Regulations was carried out on Zoom; The status of cross sector infrastructure sharing with local authorities (Entebbe, Wakiso and Kampala) was ascertained; An evaluation on the Scope of phase 5 of the National backbone infrastructure project was undertaken; Requirements for establishment of second IXP developed; The NBI/EGI Project in Eastern and Northern Uganda was monitored and Evaluated;

Capacity building in 5G Technologies and applications with Huawei Technologies was undertaken; Capacity building on technical, regulatory and business aspects of 5G networks undertaken; Capacity building in IoT and Digital Services with Policy and Regulation Initiatives for Digital Africa (PRIDA-EU) was undertaken; Technical support for the development of a Cabinet Paper on establishment of satellite Earth Station for Uganda in collaboration with Ministry of ST&I provided; Acceptance tests for internet connectivity using VSAT technology in pilot tourist sites of Bwindi and Kidepo Valley National Parks were undertaken;

A Retreat to draft concept note on use of broadband over powerline for last mile rural connectivity was held;

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

Conducted public awareness campaign on National Objective (29) on duties of a citizen and their response to the government directives and guidelines on COVID-19, in Acholi, Ankole, Teso and Karamoja and West Nile (Lira, Gulu, Oyam, Soroti, Napaka Moroto, Mbarara, Isingiro, Kiruhura, Adjumani and Moyo districts).

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

The Ministry's Annual Performance and Quarter Four Reports for FY 2019/20 were prepared and submitted to the MoFPED and the OPM for consideration; The LG Budget/ Policy Issues Paper for the ICT Sector consideration during FY 2021/22 budgeting cycle was prepared and presented during Regional LG Budget workshops and a report was produced; Activities for the institutionalisation of the ICT Cadre function across MDAs coordinated and facilitated;

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0501 Enabling environment for ICT Development and Regulation</b>	<b>2.53</b>	<b>0.36</b>	<b>0.33</b>	<b>14.3%</b>	<b>13.2%</b>	<b>92.2%</b>
<i>Class: Outputs Provided</i>	<i>2.53</i>	<i>0.36</i>	<i>0.33</i>	<i>14.3%</i>	<i>13.2%</i>	<i>92.2%</i>
050101 Enabling Policies,Laws and Regulations developed	1.40	0.24	0.22	17.4%	16.0%	92.1%
050102 E-government services provided	0.24	0.04	0.04	18.4%	15.0%	81.5%
050103 BPO industry promoted	0.08	0.00	0.00	5.0%	5.0%	100.0%
050104 Hardware and software development industry promoted	0.11	0.02	0.02	17.8%	17.8%	99.8%
050105 Human Resource Base for IT developed	0.14	0.00	0.00	2.6%	2.1%	79.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
050107 Sub-sector monitored and promoted	0.29	0.04	0.04	12.4%	12.4%	100.0%
050108 Logistical Support to ICT infrastructure	0.28	0.01	0.01	4.6%	4.6%	100.0%
<b>Program 0502 Effective Communication and National Guidance</b>	<b>12.87</b>	<b>1.54</b>	<b>0.67</b>	<b>11.9%</b>	<b>5.2%</b>	<b>43.6%</b>
<i>Class: Outputs Provided</i>	<i>11.27</i>	<i>1.32</i>	<i>0.51</i>	<i>11.7%</i>	<i>4.5%</i>	<i>38.3%</i>
050204 Government Citizen's Interaction Center operational	1.15	0.19	0.19	16.7%	16.7%	99.5%
050205 Centralized media buying management services	8.67	0.86	0.10	9.9%	1.1%	11.5%
050206 Dissemination of public information	0.46	0.07	0.02	14.6%	5.2%	35.7%
050207 National Guidance	0.58	0.10	0.10	17.8%	16.6%	93.0%
050208 Media and communication support provided	0.41	0.10	0.10	25.0%	23.4%	93.4%
<i>Class: Outputs Funded</i>	<i>1.60</i>	<i>0.21</i>	<i>0.16</i>	<i>13.3%</i>	<i>10.2%</i>	<i>76.5%</i>
050251 Transfers to other Government Units	1.60	0.21	0.16	13.3%	10.2%	76.5%
<b>Program 0549 General Administration, Policy and Planning</b>	<b>31.07</b>	<b>6.83</b>	<b>4.38</b>	<b>22.0%</b>	<b>14.1%</b>	<b>64.1%</b>
<i>Class: Outputs Provided</i>	<i>16.65</i>	<i>3.83</i>	<i>2.70</i>	<i>23.0%</i>	<i>16.2%</i>	<i>70.4%</i>
054901 Policy, consultation, planning and monitoring services	0.82	0.06	0.06	6.8%	6.8%	100.0%
054902 Ministry Support Services (Finance and Administration)	3.17	0.73	0.69	23.0%	21.6%	94.1%
054903 Ministerial and Top Management Services	0.70	0.10	0.10	14.4%	14.2%	98.4%
054904 Procurement and Disposal Services	0.10	0.02	0.02	19.7%	19.7%	100.0%
054905 Financial Management Services	0.24	0.04	0.04	16.5%	16.5%	99.9%
054906 ICT Initiatives Support	4.72	1.20	0.56	25.4%	11.9%	46.8%
054919 Human Resource Management Services	6.86	1.69	1.23	24.6%	18.0%	73.2%
054920 Records Management Services	0.05	0.01	0.01	12.1%	12.1%	99.8%
<i>Class: Outputs Funded</i>	<i>10.45</i>	<i>2.09</i>	<i>1.68</i>	<i>20.0%</i>	<i>16.1%</i>	<i>80.3%</i>
054952 Innovators and Innovation Hubs	10.45	2.09	1.68	20.0%	16.1%	80.3%
<i>Class: Capital Purchases</i>	<i>3.90</i>	<i>0.83</i>	<i>0.00</i>	<i>21.3%</i>	<i>0.0%</i>	<i>0.0%</i>
054972 Government Buildings and Administrative Infrastructure	0.50	0.00	0.00	0.0%	0.0%	0.0%
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.28	0.00	31.1%	0.0%	0.0%
054976 Purchase of Office and ICT Equipment, including Software	2.35	0.50	0.00	21.3%	0.0%	0.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.15	0.05	0.00	33.3%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.07</i>	<i>0.07</i>	<i>0.00</i>	<i>100.0%</i>	<i>1.8%</i>	<i>1.8%</i>
054999 Arrears	0.07	0.07	0.00	100.0%	1.8%	1.8%
<b>Total for Vote</b>	<b>46.47</b>	<b>8.73</b>	<b>5.38</b>	<b>18.8%</b>	<b>11.6%</b>	<b>61.7%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>30.45</b>	<b>5.52</b>	<b>3.54</b>	18.1%	11.6%	64.1%
211101 General Staff Salaries	1.74	0.43	0.37	25.0%	21.2%	84.7%
211102 Contract Staff Salaries	4.65	1.16	1.03	25.0%	22.2%	88.9%
211103 Allowances (Inc. Casuals, Temporary)	1.67	0.42	0.42	25.0%	25.0%	99.8%
212102 Pension for General Civil Service	1.88	0.47	0.11	25.0%	6.0%	24.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	25.0%	14.9%	59.7%
213004 Gratuity Expenses	0.22	0.06	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	8.28	0.80	0.04	9.6%	0.5%	4.8%
221002 Workshops and Seminars	1.26	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.66	0.14	0.14	21.4%	21.2%	99.4%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.00	0.00	7.6%	7.6%	100.0%
221009 Welfare and Entertainment	0.74	0.02	0.02	2.1%	2.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.02	0.02	9.2%	9.2%	99.5%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.14	0.03	0.03	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	5.0%	4.8%	96.0%
222003 Information and communications technology (ICT)	0.17	0.04	0.04	22.7%	22.7%	100.0%
223003 Rent – (Produced Assets) to private entities	2.29	0.57	0.57	25.0%	25.0%	100.0%
223004 Guard and Security services	0.12	0.03	0.00	25.0%	3.8%	15.3%
223005 Electricity	0.12	0.03	0.02	25.0%	12.5%	50.0%
223006 Water	0.07	0.02	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.18	0.04	0.04	25.0%	20.6%	82.4%
225001 Consultancy Services- Short term	1.79	0.09	0.09	4.9%	4.9%	100.0%
225002 Consultancy Services- Long-term	1.35	0.78	0.27	57.8%	19.7%	34.1%
227001 Travel inland	1.48	0.21	0.21	14.2%	14.2%	100.0%
227002 Travel abroad	0.21	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.72	0.08	0.07	10.5%	9.4%	89.4%
228001 Maintenance - Civil	0.02	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.05	0.03	22.0%	13.2%	59.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.01	0.01	25.0%	24.9%	99.7%
228004 Maintenance – Other	0.02	0.00	0.00	0.0%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>12.05</b>	<b>2.30</b>	<b>1.84</b>	19.1%	15.3%	80.0%
263104 Transfers to other govt. Units (Current)	1.60	0.21	0.16	13.3%	10.2%	76.5%
291003 Transfers to Other Private Entities	10.45	2.09	1.68	20.0%	16.1%	80.3%

# Vote:020

 Ministry of ICT and National Guidance

## QUARTER 1: Highlights of Vote Performance

<b>Class: Capital Purchases</b>	<b>3.90</b>	<b>0.83</b>	<b>0.00</b>	21.3%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.50	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.90	0.28	0.00	31.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.05	0.00	33.3%	0.0%	0.0%
312213 ICT Equipment	2.35	0.50	0.00	21.3%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.07</b>	<b>0.07</b>	<b>0.00</b>	100.0%	1.8%	1.8%
321605 Domestic arrears (Budgeting)	0.07	0.07	0.00	100.0%	1.8%	1.8%
<b>Total for Vote</b>	<b>46.47</b>	<b>8.73</b>	<b>5.38</b>	18.8%	11.6%	61.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0501 Enabling environment for ICT Development and Regulation</b>	<b>2.53</b>	<b>0.36</b>	<b>0.33</b>	<b>14.3%</b>	<b>13.2%</b>	<b>92.2%</b>
<i>Recurrent SubProgrammes</i>						
11 E-Services	0.75	0.11	0.10	15.1%	13.7%	91.0%
12 Research and Development	0.70	0.11	0.11	15.2%	15.1%	99.1%
13 Infrastructure Development	0.50	0.07	0.07	13.4%	13.0%	96.6%
14 Data Networks Engineering	0.58	0.07	0.06	13.0%	10.4%	80.4%
<b>Program 0502 Effective Communication and National Guidance</b>	<b>12.87</b>	<b>1.54</b>	<b>0.67</b>	<b>11.9%</b>	<b>5.2%</b>	<b>43.6%</b>
<i>Recurrent SubProgrammes</i>						
08 Uganda Media Center	2.01	0.32	0.26	15.7%	12.9%	82.0%
09 National Guidance	0.58	0.10	0.10	17.8%	16.6%	93.0%
10 Information	10.28	1.12	0.31	10.9%	3.1%	28.2%
<b>Program 0549 General Administration, Policy and Planning</b>	<b>31.07</b>	<b>6.83</b>	<b>4.38</b>	<b>22.0%</b>	<b>14.1%</b>	<b>64.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	10.76	2.55	1.98	23.7%	18.4%	77.7%
06 Internal Audit	0.09	0.02	0.02	17.4%	17.4%	99.7%
<i>Development Projects</i>						
1600 Retooling of Ministry of ICT & National Guidance	20.22	4.26	2.38	21.1%	11.8%	55.9%
<b>Total for Vote</b>	<b>46.47</b>	<b>8.73</b>	<b>5.38</b>	<b>18.8%</b>	<b>11.6%</b>	<b>61.7%</b>

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 01 Enabling environment for ICT Development and Regulation</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 11 E-Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Enabling Policies,Laws and Regulations developed</b>			
Adopt Digital Uganda Vision and Prepare implementation Strategies;	Digital Uganda Vision draft updated with Stakeholder input.	<b>Item</b>	<b>Spent</b>
- Implement the Data Protection Law;		211101 General Staff Salaries	42,195
- Implementation of the National Cyber Security Strategy;	Updated the Draft National e-Services Strategy	211103 Allowances (Inc. Casuals, Temporary)	15,425
		221003 Staff Training	6,126
	4IR Strategy updated /Finalized and stakeholder Engagement being undertaken	227004 Fuel, Lubricants and Oils	2,500
	Task force on AI Blueprint consulted and feedback shared with the World Economic Forum		
	Multi stakeholder consultation on the Draft Data Protection and Privacy Regulations carried out.		
	Review of Cyber Security Policy Initiated under RCIP		
<b>Reasons for Variation in performance</b>			
Progressed as planned			
		<b>Total</b>	<b>66,246</b>
		Wage Recurrent	42,195
		Non Wage Recurrent	24,051
		<i>AIA</i>	0
<b>Output: 02 E-government services provided</b>			

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Development of National e-Services Strategy;	Regional Online benchmark	<b>Item</b>	<b>Spent</b>
- Development of National Electronic Data Policy Framework;	Data Gathering and update of the Draft Strategy undertaken	211103 Allowances (Inc. Casuals, Temporary)	15,425
- Implement the National e-Commerce strategy;	Scheduled for Q2	227001 Travel inland	941
- Regional and International Cooperation on the development and coordination of Egovernment Initiative;	Regional Meetings Undertaken Under EAC and AU on coordination of E-services initiatives		
Support the Deployment of e-services through service centers and the Postal Network;	Regional Initiatives supported including AI strategy Blueprint under Smart Africa		
	Technical support to MDAs and LG provided Including Public Service Comm, Cancer Inst, Parliament, MOH, UNBS, JLOS, Min of Energy, Min Of Gender ,MAAIF,		

### Reasons for Variation in performance

Activity not undertaken due to insufficient funds released during the quarter;  
Progressed as planned

<b>Total</b>	<b>16,366</b>
Wage Recurrent	0
Non Wage Recurrent	16,366
AIA	0

### Output: 04 Hardware and software development industry promoted

- Promote , Monitor and coordinate BPO/ITES initiatives to enhance the development of jobs and improve access to foreign assignments by home based Ugandans;	Artificial Intelligence Blue Print Developed to promote the Development and adoption of emerging technology Solutions	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	15,425
		225001 Consultancy Services- Short term	1,520
		227001 Travel inland	2,400
- Promote Assembly/manufacturing of ICT end-user and ICT Network Infrastructure devices as a drive to job creation and economic transformation;	Disseminated Report on feasibility study of setting up electronic manufacturing as a targeting ICT manufacturers and Tech Firms		

### Reasons for Variation in performance

Progressed as planned

<b>Total</b>	<b>19,345</b>
Wage Recurrent	0
Non Wage Recurrent	19,345
AIA	0

### Output: 05 Human Resource Base for IT developed

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Coordinate the Institutionalization of the ICT Function in Government;	Sensitization activity carried out on the scheme of service for institutionalization Of ICT in MDAs and LGs in the districts of Nakasongola, Luweero,Mubende and Kakumiro.  Institutionalisation Strategy Consultancy report received and reviewed .  Capacity Building provided to staff on IoT, fintech under ITU,GSMA, Cambridge	<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 927

### Reasons for Variation in performance

Progressed as planned

<b>Total</b>	<b>927</b>
Wage Recurrent	0
Non Wage Recurrent	927
AIA	0
<b>Total For SubProgramme</b>	<b>102,883</b>
Wage Recurrent	42,195
Non Wage Recurrent	60,688
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Research and Development

##### Outputs Provided

#### Output: 01 Enabling Policies,Laws and Regulations developed

		Item	Spent
Develop the e-Government Bill (up to level of Principles of the law).	Developed a concept note for the e-Government Bill;	211101 General Staff Salaries	49,643
Develop and implement the ICT Sector Data Management and Coordination Framework	Developed a concept note for the e-Government Bill;	221003 Staff Training	13,500
Develop and implement Fourth Industrial Revolution (4IR) best practice, standards and guidelines	Collected data on fourth industrial revolution initiatives as part of the situational analysis	225001 Consultancy Services- Short term	1,550
Finalize the development of the innovation policy	Retreat held and second draft of the National ICT Innovations Policy produced	227004 Fuel, Lubricants and Oils	4,000
Popularize ICTs for Persons with Disabilities	Facilitated online training for selected citizens in mobile and web applications development		

### Reasons for Variation in performance

budget constraints and COVID pandemic restrictions  
Budget constraints and COVID-19 pandemic restrictions  
Progressed as planned

<b>Total</b>	<b>68,693</b>
Wage Recurrent	49,643

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	19,050
		AIA	0
<b>Output: 02 E-government services provided</b>			
Provide technical support and guidance to both the public and private sector	Provided technical support to Ministry of Lands on the NLIS, Uganda Institute of ICT onboarding e-learning, e-learning assessment in Universities, Technical Guidance on development of e-Government systems for Uganda Lands Commission, Ministry of Public Service, Ministry of Education and Sports, Uganda Registration Services Bureau	<b>Item</b>	<b>Spent</b>
Develop information systems for implementing ICT Policies	Prototype for the open data portal developed	211103 Allowances (Inc. Casuals, Temporary)	12,000
		222001 Telecommunications	996
		227004 Fuel, Lubricants and Oils	6,000
		<b>Total</b>	<b>18,996</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,996
		AIA	0
<b>Output: 03 BPO industry promoted</b>			
ICT driven commercial services and ICT enabled Business Process Outsourcing (BPO) services promoted	Concept note for the survey and data collections tool developed	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	4,000
		<b>Total</b>	<b>4,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,000
		AIA	0
<b>Output: 05 Human Resource Base for IT developed</b>			
Conduct Continuous Professional Development and capacity building for ICT officers in the Ministry of ICT plus other MDAs and LGs	Facilitated online training for internal staff in mobile and web applications development	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	2,000
		<b>Total</b>	<b>2,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,000
		AIA	0
<b>Output: 07 Sub-sector monitored and promoted</b>			



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monitor and evaluate three core e-Government systems in the public and private sector	Develop a monitoring and evaluation plan and schedule for e-Government Systems	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 11,998
<b>Reasons for Variation in performance</b>			
Progressed as planned			
<b>Total</b>			<b>11,998</b>
Wage Recurrent			0
Non Wage Recurrent			11,998
AIA			0
<b>Total For SubProgramme</b>			<b>105,687</b>
Wage Recurrent			49,643
Non Wage Recurrent			56,044
AIA			0

### Recurrent Programmes

#### Subprogram: 13 Infrastructure Development

##### Outputs Provided

#### Output: 01 Enabling Policies,Laws and Regulations developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Review all laws related to core ICT infrastructure development Studies on spectrum usage and optimization conducted	Cabinet paper for review of UC Act prepared	211101 General Staff Salaries	35,265
	Performance of ICT sector agencies UCC and NITA-U for 2020,2019 and 2018 evaluated	225001 Consultancy Services- Short term 227001 Travel inland	2,314 3,000
	Regulatory Impact Assessment on existing ICT laws and related Policies undertaken (ongoing) Activity not undertaken due to Insufficient funding for the quarter and COVID 19 restrictions. Variation to Q4		

#### Reasons for Variation in performance

Activity not undertaken due to Insufficient funding for the quarter and COVID 19 restrictions. Variation to Q4

<b>Total</b>	<b>40,579</b>
Wage Recurrent	35,265
Non Wage Recurrent	5,314
AIA	0

#### Output: 07 Sub-sector monitored and promoted

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National ICT infrastructure Blueprint Consolidated and updated (in line with National Broadband Policy aspiration) Performance of Analogue to Digital Migration (ADM) policy assessed	Status of cross sector infrastructure sharing with local authorities (Entebbe, Wakiso and Kampala) ascertained	<b>Item</b> 227001 Travel inland	<b>Spent</b> 13,515
		227004 Fuel, Lubricants and Oils	1,250
	Evaluation on the Scope of phase 5 of the National backbone infrastructure project undertaken		
	Capacity building in 5G Technologies and applications with Huawei Technologies undertaken		
	Capacity building on technical, regulatory and business aspects of 5G networks undertaken		
	Capacity building in IoT and Digital Services with PRIDA-EU undertaken COVID 19 restrictions mainly did not allow this activity to be undertaken. Variation to Q3		
<b>Reasons for Variation in performance</b>			
COVID 19 restrictions mainly did not allow this activity to be undertaken. Variation to Q3 Progressed as planned			
		<b>Total</b>	<b>14,765</b>
		Wage Recurrent	0
		Non Wage Recurrent	14,765
		<i>AIA</i>	0

### Output: 08 Logistical Support to ICT infrastructure

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical support for content digitization platforms ( and includes PWDs) provided	Insufficient funding for this quarter and COVID 19 travel restrictions. Variation to Q2	<b>Item</b> 221003 Staff Training	<b>Spent</b> 4,500
Staff Professional Capacity building on ICT infrastructure related technologies conducted	COVID 19 restrictions greatly prevented this activity. Variation to Q3	227001 Travel inland	5,669
A project concept paper on cross-sector infrastructure sharing developed	Footprint for radio, television, telephony and related core ICT infrastructure services for Uganda in support of e-electioneering 2021 established		
	Technical assessment of LAN and server room facilities for MOES head office undertaken		
	Acceptance tests for internet connectivity using VSAT technology in pilot tourist sites - Bwindi and Kidepo undertaken		
	Technical support for the development of a Cabinet Paper on establishment of satellite Earth Station for Uganda in collaboration with Ministry of ST&I provided		

### Reasons for Variation in performance

COVID 19 restrictions greatly prevented this activity. Variation to Q3  
Insufficient funding for this quarter and COVID 19 travel restrictions. Variation to Q2

<b>Total</b>	<b>10,169</b>
Wage Recurrent	0
Non Wage Recurrent	10,169
AIA	0
<b>Total For SubProgramme</b>	<b>65,512</b>
Wage Recurrent	35,265
Non Wage Recurrent	30,247
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Data Networks Engineering

##### Outputs Provided

##### Output: 01 Enabling Policies,Laws and Regulations developed

Postal Policy developed.	-1 Retreat to evaluate performance of Postal Policy of 2012-2017 held.	<b>Item</b>	<b>Spent</b>
Study on viability of Community (last mile) Postal Networks.	-Pan African Postal Union (PAPU) meetings on Role of Post Office in the COVID era attended.	211101 General Staff Salaries	36,881
		227001 Travel inland	9,150
		227004 Fuel, Lubricants and Oils	2,125

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-The released funds were not adequate enough to enable the Department perform the activity as planned.

<b>Total</b>	<b>48,156</b>
Wage Recurrent	36,881
Non Wage Recurrent	11,275
AIA	0

### Output: 07 Sub-sector monitored and promoted

	Item	Spent
Northern Corridor Integration Projects, ICT cluster coordinated and monitored.	-1 regional NCIP meeting held. -1 National NCIP meeting held.	
Postal infrastructure, Data Centres, IXPs, Govt data networks monitored.	-Scope on Phase 5 of NBI revised to ensure value for money.	
	227001 Travel inland	6,900
	227004 Fuel, Lubricants and Oils	2,250

### Reasons for Variation in performance

NBI/EGI activities were done instead of the planned activity of monitoring Data Centres. This was because of the urgent need to start implementation of Phase V of NBI. The Data Centre monitoring activities shall be done in the subsequent Quarters. The meetings were held online. This enabled us to easily hold two meetings instead of the planned one meeting.

<b>Total</b>	<b>9,150</b>
Wage Recurrent	0
Non Wage Recurrent	9,150
AIA	0

### Output: 08 Logistical Support to ICT infrastructure

	Item	Spent
Framework for implementation of National IXP developed	Stakeholders engaged in discussing Communications Act regulations (Fees and fines; and Stages, plays and public entertainment).	
Study on use of Broadband Over Powerline for last mile broadband connectivity in rural areas.	-Requirements for establishment of second IXP developed.	
Requirements for National GIS to support Postcodes and addressing Systems developed.	1 Retreat to draft concept note on use of broadband over powerline for last mile rural connectivity held.	
Support to Service Uganda Centres. 6 National Northern Corridor Projects ICT-Cluster implementation reports .		
3 Regional Northern Corridor Projects ICT-Cluster implementation reports.	-NBI/EGI Project in Eastern and Northern Uganda monitored and evaluated.	
	227004 Fuel, Lubricants and Oils	2,910

### Reasons for Variation in performance

-The released funds were not adequate enough to enable the Department fully perform the activity. The bench marking activity in Egypt could not be done due to travel restrictions brought about by COVID-19.

<b>Total</b>	<b>2,910</b>
Wage Recurrent	0
Non Wage Recurrent	2,910
AIA	0
<b>Total For SubProgramme</b>	<b>60,216</b>
Wage Recurrent	36,881

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	23,335
		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
618 Media and Communication support activities provided to Government Ministries and Departments.	125 media coverages coordinated, press statements issued and 1 National publicity committees supported	211102 Contract Staff Salaries	95,899
508 print and electronic media engaged to clarify government programmes and positions	65 print engagements electronic media engagements		
48 international media engaged	6 engagements		
5030 Print and electronic Media monitored.	1440 online electronic media monitored		
	No Magazine published		

3 National days magazines published

#### Reasons for Variation in performance

Covid 19 has limited the engagement with mission heads and the media attaches. many of the missions have issued advisories to their staff, this has limited engagement

No magazine published due to lack of funds

Social distancing has further affected our editorial meetings which are the convergence point.

the keywords used to monitor online content yielded less than targeted online content monitoring about Government of Uganda the negative variation of 31 is due to lesser MDAs communicating due to the fear of Covid 19 , however there has been consistent pressers by Security, to keep the population abreast of all Covid 19 related security measure.

Performance towards the target will be remedied through enhancing SOPs at the Media Centre and to Sensitize MDAs about the safety of UMC premises

The negative Variation of 62 is arising from the apparent editorial style of the media houses, the opinion, and letters space in the print media has narrowed,

The deficit can be remedied through increasing presence in print and electronic media through purchase of space and writing more features and targeting prime time on stations in order to have more depth of the government message, information and communication

<b>Total</b>	<b>95,899</b>
Wage Recurrent	95,899
Non Wage Recurrent	0
AIA	0

#### Outputs Funded

#### Output: 51 Transfers to other Government Units

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: 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
618 Media and Communication support activities provided to Government Ministries and Departments.	125 media coverages coordinated, press statements issued and 1 National publicity committees supported	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 163,403
508 Print and Electronic media engaged to clarify government programmes and positions	65 print engagements electronic media engagements 6 engagements 1440 online electronic media monitored		
48 International Media engaged	No Magazine published		
5030 Print and electronic Media monitored.			

3 Magazine published

### Reasons for Variation in performance

Covid 19 has limited the engagement with mission heads and the media attaches. many of the missions have issued advisories to their staff, this has limited engagement

No magazine published due to lack of funds

Social distancing has further affected our editorial meetings which are the convergence point.

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Performance towards the target will be remedied through enhancing SOPs at the Media Centre and to Sensitize MDAs about the safety of UMC premises

The negative Variation of 62 is arising from the apparent editorial style of the media houses, the opinion, and letters space in the print media has narrowed,

The deficit can be remedied through increasing prescence in print and electronic media through purchase of space and writing more features and targeting prime time on stations in order to have more depth of the government message, information and communication

<b>Total</b>	<b>163,403</b>
Wage Recurrent	0
Non Wage Recurrent	163,403
AIA	0
<b>Total For SubProgramme</b>	<b>259,302</b>
Wage Recurrent	95,899
Non Wage Recurrent	163,403
AIA	0

### Recurrent Programmes

#### Subprogram: 09 National Guidance

#### Outputs Provided

#### Output: 07 National Guidance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Duties of a citizen popularized among MDAs and LGs and selected non state actors.	Conducted public awareness campaign on National Objective (29) on duties of a citizen and their response to the government directives and guidelines on COVID-19, in selected districts of Acholi, Ankole, Teso and Karamoja and West Nile (Lira, Gulu, Oyam, Soroti, Napaka Moroto, Mbarara, Isingiro, Kiruhura, Adjumani and Moyo districts.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 84,753
•Conduct sensitization, engagement meetings & Radio talkshows on duties and obligation of citizens in selected MDAs and PTCs, and CSOs, Religious, Cultural leaders in select	Activity not undertaken due to insufficient release of funds during the quarter	221003 Staff Training	1,250
•Conduct Cadreship development training for the youth in and outside schools and symposium in selected institutions of higher learning.	Conducted Radio talk shows in Lira and Gulu District (Nile FM and Radio Pacis FM.	222001 Telecommunications	1,250
•Roll out national Guidance policy to various stakeholders.	Activity not undertaken due to insufficient release of funds during the quarter	227001 Travel inland	6,501
•Conduct civic educ awareness for dist elected and appoin		227004 Fuel, Lubricants and Oils	2,500
•Conduct sensitization meeting on National Vision, Interests, Values and Common good in MDAs and special interests groups in selected district.			
Conduct research in selected districts of Uganda on national Guidance activities.			
•Conduct field monitoring and evaluation visits to support national guidance activities.			
<b>Reasons for Variation in performance</b>			
Activity not undertaken due to insufficient release of funds during the quarter			
Inadequate funds released			
		<b>Total</b>	<b>96,254</b>
		Wage Recurrent	84,753
		Non Wage Recurrent	11,501
		AIA	0
		<b>Total For SubProgramme</b>	<b>96,254</b>
		Wage Recurrent	84,753
		Non Wage Recurrent	11,501
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Information

##### Outputs Provided

**Output: 04 Government Citizen's Interaction Center operational**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
GCIC positioned as the key government information centre Platforms for Citizen Interaction established Accountability & Open Government coordinated Government Public Strategic Public relations for the Country	Information on government project implementation was collected and disseminated through digital media; Toll-free code, digital communication and social media accounts were maintained by the Government Citizen Interaction Centre (GCIC); GCIC Twitter and Facebook Accounts were promoted. This increased the number of followers from 38,600 on Twitter to 43,200. Facebook followers grew to 16,650. GCIC managed the Ministry Twitter handle and grew the followers from 52,400 to 58,100; GCIC Social media; Twitter account got 1,212,000 views and FaceBook 1,758,585 views. The Ministry of ICT & National Guidance Twitter account managed by GCIC got 920,000 views. On-line Government citizen interaction was coordinated by the Government Citizens Interaction Centre Digital public relations support was provided to MDAs	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 149,074 8,750 20,000 2,000 5,790 6,250

### Reasons for Variation in performance

Progressed as planned

<b>Total</b>	<b>191,864</b>
Wage Recurrent	0
Non Wage Recurrent	191,864
AIA	0

### Output: 05 Centralized media buying management services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
GoU brand launched; Brand mainstreaming sessions held; GoU brand manual disseminated Web-portal maintained; Quarterly support sessions for digital media buying tool users in MDAs organised. GoU documentary produced Messages disseminated in print, broadcast (TV and radio) and on-line i.e. websites, social media platforms;	No planned activity for the quarter No planned activity for the quarter No planned activity for the quarter No support sessions were carried out No planned activity for the quarter Media campaign was done on the UBC electronic and digital platforms to disseminate information on Government programs towards the 58th Independence anniversary.	221001 Advertising and Public Relations 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	18,820 750 75,000 2,250 1,875

### Reasons for Variation in performance

No planned activity for the quarter  
Progressed as planned

<b>Total</b>	<b>98,695</b>
Wage Recurrent	0
Non Wage Recurrent	98,695



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0
<b>Output: 06 Dissemination of public information</b>			
Quarterly coordination with GoU actors i.e. UMC, GCIC, UBC, NITA-U, UCC, Vision Group held;	No coordination meeting was held	<b>Item</b>	<b>Spent</b>
Quarterly coordination sessions for GoU communication officers hosted.	No GCoF session was hosted	221003 Staff Training	1,200
Content from MDAs collected on quarterly basis;	Media content collected from 17 MDAs (Uganda Police Force, Uganda Retirement Benefits Regulatory Authority, Higher Education Students' Financing Board, Parliament, Insurance Regulatory Authority, Uganda Revenue Authority, Uganda Printing and Publishing Corporation, Atomic Energy Council, Ministry of Gender, Labour and Social Development, Uganda Heart Institute, Uganda National Oil Company, Ministry of Public Service, Petroleum Authority of Uganda, Kampala Capital City Authority, Uganda Coffee Development Authority, Ministry of Education and Sports and Uganda National Bureau of Standards),.	225001 Consultancy Services- Short term	2,912
Printing and electronic delivery of messages done;	Electronic delivery of messages was done	225002 Consultancy Services- Long-term	11,250
Message pre-view and review sessions with MDAs on quarterly basis done;	Preview and review of messages was not done	227001 Travel inland	5,250
Weekly media grid coordinated i.e. issuing schedules of GoU radio & TV talk-shows.	152 Public Education Media Programmes were coordinated in 17 MDAs (Uganda Police Force, Uganda Retirement Benefits Regulatory Authority, Higher Education Students' Financing Board, Parliament, Insurance Regulatory Authority, Uganda Revenue Authority, Uganda Printing and Publishing Corporation, Atomic Energy Council, Ministry of Gender, Labour and Social Development, Uganda Heart Institute, Uganda National Oil Company, Ministry of Public Service, Petroleum Authority of Uganda, Kampala Capital City Authority, Uganda Coffee Development Authority, Ministry of Education and Sports and Uganda National Bureau of Standards),.	227004 Fuel, Lubricants and Oils	2,500
4 regional sensitisation meetings organised in Local Governments;	No regional sensitisation meeting was organised	228002 Maintenance - Vehicles	1,000
Announcements placed on Radio/TV placed and talk-shows held;	Attended 20 talk shows to popularise Government programmes on Radio One, KFM and NBS TV		
Publications procured.	None of the planned publications was procured		
Structural and human resource audit of the communication function undertaken in MDAs;	The human resource audit was not carried out		
HRM/MoPs/PSC liaised with for selection, deployment & periodic transfers of communication staff.	No planned activity for the quarter		
Media mapping undertaken	Media mapping was not done		
Clustered interviews carried out	Clustered interviews were not carried out		
Report production done	Reports were produced since the activities were not carried out		
Report launched and disseminated			
Final consultations undertaken with internal stakeholders			
Principles for amendment of the Press and Journalists Act prepared for Cabinet consideration			
Digital registration system for editors, producers and publishers established and maintained at the Media Council of Uganda			
Media monitoring for disciplinary conduct of journalists, publishers and producers done,			
Arbitration of media disputes carried out.			
Standards and ratings (age for public consumption) of the film and creative industry for regional competitiveness and local content established and maintained			
Media Council staff structures operationalised and additional human resource recruited			
Vehicle procured and maintained			
Furniture and fittings procured			
Machinery, computers, and general supplies procured and maintained –			

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

digital card printers, sealing machine, binder, etc for journalists' accreditation	No planned activity for the quarter No consultations were done
Statutory Council/Board allowances paid	No planned activity for the quarter
Operational expenses of the Media Council of Uganda provided for	No planned activity for the quarter Media monitoring continued to be done at the Media Council of Uganda Arbitration of disputes was carried out at the Media Council of Uganda Standards and ratings of the film and creative industry were maintained Staff recruitment was not carried out at the Media Council No vehicle was procured No furniture was procured Machines were not procured due to insufficient release of funds during the quarter Allowances were paid Limited operational expenses were paid

### Reasons for Variation in performance

Activity was put on hold  
 COVID-19 affected activity implementation  
 COVID-19 affected financial releases  
 COVID-19 affected planned meetings  
 COVID-19 affected planned outputs  
 COVID-19 could not allow for organisation of the regional meetings.  
 COVID-19 forced MDAs to cut down staff reporting for duty to about 30%.  
 Government funding was anticipated to be introduced at the Media Council of Uganda but it was not.  
 Inadequate financial resources and lack of Government funding  
 Lack of funding  
 Lack of Government funding and the onset of COVID-19 affected financial inflows at the Media Council of Uganda  
 No planned activity for the quarter  
 Procurement of equipment not undertaken due to insufficient release of funds during the quarter;  
 Progressed as planned  
 Sessions were put off due to COVID-19  
 The fear for COVID-19 affected implementation

<b>Total</b>	<b>24,112</b>
Wage Recurrent	0
Non Wage Recurrent	24,112
AIA	0
<b>Total For SubProgramme</b>	<b>314,672</b>
Wage Recurrent	0
Non Wage Recurrent	314,672
AIA	0

### Program: 49 General Administration, Policy and Planning

#### Recurrent Programmes

#### Subprogram: 01 Headquarters (Finance and Administration)

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Formulation of sectoral public policies and preparation of submissions to Cabinet supported;	Technical guidance on was provided during the review of the ICT policy 2014 in collaboration with the Office of the President;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 9,069
ICT Sector policy implementation monitored and reports prepared for consideration by management;	Bench marking and consultations undertaken for best practices on the operationalisation the ICT Innovation Hub in Nakawa;	221003 Staff Training	1,500
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;	The Ministry Finance Committee meeting for Q1 FY 2020/21 was coordinated, facilitated and undertaken;	227001 Travel inland	5,497
Ministry and Sector BFP prepared and submitted to key authorities for consideration;	Policy and Planning Unit meetings were coordinated, facilitated and undertaken;		
Ministry and Sector Ministerial Policy Statement prepared and submitted to key authorities for consideration;	The LG Budget/ Policy Issues Paper for the Ministry of ICT and National guidance for consideration during FY 2021/22 budgeting cycle was prepared and presented during Regional LG Budget workshops and a report was produced;		
Ministry's Government Annual & Semi Annual Performance Report, FY 2019/20 prepared and submitted to OPM;	No planned activity for the quarter;		
Ministry's Budget for FY 2021/22 prepared and submitted to MoFPED within the deadline;	No planned activity for the quarter;		
Four (4) Quarterly performance reports prepared and submitted to relevant authorities;	The Ministry's Annual Performance Report for FY 2019/20 was prepared and submitted to the MoFPED and the OPM for consideration;		
Project proposals prepared/reviewed in accordance with the sector priorities;	No planned activity for the quarter;		
Report on responses to issues on NBFP FY and MPS 2020/21 raised by the Parliamentary Committee on ICT and PACOB prepared & submitted to Parliament and relevant authorities for consideration;	The Ministry's Q4 FY 2019/20 Performance Report was prepared and submitted to MoFPED and other relevant authorities for consideration;		
Technical policy guidance on policy development and management provided;	Two Project proposals prepared in accordance with the sector priorities and in line with the NDP III; Project preparations Committee activities coordinated and facilitated;		
	No planned activity for the quarter;		
	One sector monitoring activity was undertaken on the performance of the Telecom sub-sector sector in Central Uganda and a report was produced;		

### Reasons for Variation in performance

No planned activity for the quarter;  
Only one monitoring activity was undertaken due to insufficient release of funds during the quarter;  
Progressed as planned

<b>Total</b>	<b>16,066</b>
Wage Recurrent	0
Non Wage Recurrent	16,066
AIA	0

### Output: 02 Ministry Support Services (Finance and Administration)

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- Ministry premises, Assets, equipment and records properly maintained;</li> <li>- Ministry financial resources properly utilised and accounted for;</li> <li>- Official meetings and events properly coordinated;</li> <li>- Utility services efficiently provided;</li> <li>- Responses to queries raised by oversight agencies submitted in time;</li> <li>- Official guests and delegations properly guided and coordinated;</li> <li>- Ministry projects properly guided, coordinated and supported;</li> <li>- The Ministry's public relations and image promoted;</li> <li>- Sound occupational health safety and security maintained;</li> <li>- Parliamentary debates &amp; cabinet decisions captured &amp; their implementation followed up;</li> <li>- Internal ICT services properly maintained;</li> <li>- Periodic and special reports submitted in time;</li> <li>- Personal assistance and administrative support provided to ministers;</li> <li>- Sound and compliant cabinet memoranda and policy proposals submitted in time;</li> <li>- Sector and ministry events and functions properly organised;</li> </ul>	<ul style="list-style-type: none"> <li>- Ministry buildings, vehicles, equipment and machinery were maintained for the months of July, August and September 2020;</li> <li>- Ministry asset inventory was updated and new assets included.</li> <li>- Disposal of old and obsolete assets activities coordinated and facilitated;</li> <li>- Preparation of annual budgets, work plans for FY 2021/22 coordinated and facilitated;</li> <li>- Allocation of quarterly financial releases for Q1 FY 2020/21 coordinated, facilitated and undertaken;</li> <li>- Implementation of Ministry and Sector activities undertaken;</li> <li>- Ministry and Sector activity reports and accountability examined and validated;</li> <li>- Internal meetings, organised and minutes recorded and produced minutes in time, implementation of the decisions followed up;</li> <li>- Adequate utility services provided and paid for in time;</li> <li>- Appropriate responses to the queries raised by Auditor General, Public Accounts Committee, Ministry Internal Audit, IGG prepared;</li> <li>- Guests and delegations received and conducted in accordance with protocol rules and procedures;</li> <li>- Implementation of Ministry projects monitored;</li> <li>- The ministry's public relations and image managed and promoted;</li> <li>- The Ministry's policies and programs to the public communicated and promoted;</li> <li>- Matters of public concern under the sector responded to and clarified;</li> <li>- Sound occupational health, safety and security maintained;</li> <li>- Relevant proceedings and decisions of parliament recorded and their implementation followed up;</li> <li>- The ministry's internal ICT services were maintained for the months of July, August and September 2020;</li> <li>- Managed and upgraded the ministry's website;</li> <li>- Prepared and submitted periodic and special reports in time;</li> <li>- Provided personal assistance and administrative support to ministers;</li> <li>- Prepared and submitted sound and timely cabinet memoranda and policy proposals;</li> <li>- Supervised and coordinated the management of public events and functions in the sector;</li> </ul>	<p><b>Item</b></p> <ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>213001 Medical expenses (To employees)</li> <li>221001 Advertising and Public Relations</li> <li>221003 Staff Training</li> <li>221008 Computer supplies and Information Technology (IT)</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>222001 Telecommunications</li> <li>223003 Rent – (Produced Assets) to private entities</li> <li>223004 Guard and Security services</li> <li>223005 Electricity</li> <li>224004 Cleaning and Sanitation</li> <li>227001 Travel inland</li> <li>228002 Maintenance - Vehicles</li> <li>228003 Maintenance – Machinery, Equipment &amp; Furniture</li> </ul>	<p><b>Spent</b></p> <ul style="list-style-type: none"> <li>12,500</li> <li>2,500</li> <li>1,625</li> <li>5,000</li> <li>2,414</li> <li>1,375</li> <li>7,500</li> <li>572,518</li> <li>4,700</li> <li>15,000</li> <li>12,673</li> <li>8,325</li> <li>7,435</li> <li>10,000</li> </ul>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Progressed as planned

<b>Total</b>	<b>663,564</b>
Wage Recurrent	0
Non Wage Recurrent	663,564
<i>AIA</i>	0

### Output: 03 Ministerial and Top Management Services

		Item	Spent
- Efficient and effective political guidance, supervision, coordination & Monitoring of the sector;	- Provided policy and political guidance to the planning and budgeting processes of the ministry for FY 2021/22;	211103 Allowances (Inc. Casuals, Temporary)	40,627
- Top management meetings regularly and effectively conducted;	- Supervised, monitored and inspected sector and ministry projects and activities at the ICT Innovation Hub at Nakawa;	221011 Printing, Stationery, Photocopying and Binding	7,745
- Local regional and international development partners productively engaged;		227001 Travel inland	12,675
- Ministry and sector activities, programs and projects inspected and direction provided;		227004 Fuel, Lubricants and Oils	12,500
- Support for the Ministry's & sector development activities mobilised;		228002 Maintenance - Vehicles	16,954
		228003 Maintenance – Machinery, Equipment & Furniture	3,134

### Reasons for Variation in performance

Progressed as planned

<b>Total</b>	<b>93,636</b>
Wage Recurrent	0
Non Wage Recurrent	93,636
<i>AIA</i>	0

### Output: 04 Procurement and Disposal Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- Ministry procurement process managed;</li> <li>- Ministry bid evaluation processes coordinated;</li> <li>- Ministry contract committee decisions communicated and implemented;</li> <li>- Ministry contracts and LPOs issued to successful bidders</li> <li>- Ministry disposal of written off items conducted;</li> <li>- Annual procurement reports prepared and furnished to relevant authorities</li> </ul>	<ul style="list-style-type: none"> <li>- Ministry Q4 2019/20 procurement report prepared and submitted to relevant authorities;</li> <li>- Pre-qualification of providers exercise facilitated, conducted and a list of vendors put in place;</li> <li>- Ministry Procurement plans prepared and submitted to relevant authorities;</li> <li>- Ministry bids evaluation activities for the supply of goods and services for Q1 FY 2020/21 coordinated and facilitated;</li> <li>- Contracts committee activities coordinated and facilitated for the months of July, August and September 2020;</li> <li>- Ministry contracts were monitored and managed; Two Contracts documents were prepared and awarded in time; Ministry bids evaluation activities coordinated and facilitated;</li> <li>- Two Contracts were signed and awarded in time;</li> <li>- Ministry Monthly procurement reports were prepared and submitted to relevant authorities;</li> <li>- Ministry assets disposal processes facilitated and undertaken;</li> <li>- The Ministry Q4 FY2019/20 procurement report prepared and submitted to relevant authorities; Pre-qualification of providers for the Ministry exercise facilitated, conducted and a list of vendors put in place; The Ministry Procurement plans for FY 2020/21 prepared and submitted to relevant authorities;</li> </ul>	<p><b>Item</b></p> <ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>221003 Staff Training</li> <li>227004 Fuel, Lubricants and Oils</li> </ul>	<p><b>Spent</b></p> <ul style="list-style-type: none"> <li>12,500</li> <li>2,500</li> <li>2,116</li> </ul>
<p><b>Reasons for Variation in performance</b></p> <p>Progressed as planned</p>		<p><b>Total</b></p> <p>Wage Recurrent</p> <p>Non Wage Recurrent</p> <p>AIA</p>	<p><b>17,116</b></p> <p>0</p> <p>17,116</p> <p>0</p>

**Output: 05 Financial Management Services**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Maintain proper books of accounts and the relevant documents; -Ministry payments processed Ministry's monthly bank reconciliation statements prepared - Ministry quarterly and annual performance reports prepared; - Ensure compliance with Financial manuals, policies and other relevant regulations; Accurate and reliable financial information provided to informed decision making;	Participated in one ICPAU summit through zoom; Ministry Q1 FY 2020/21 payments were reviewed and processed in time; Q4 FY 2019/20 bank reconciliation statement prepared and submitted to relevant authorities; Q4 FY 2019/20 financial performance report produced and submitted to relevant authorities; The Board of survey activities for the ministry undertaken; Q4 FY 2019/20 audit responses prepared and submitted to relevant authorities; IFMS training for all staff undertaken; No activity was undertaken due to restrictions in travel as SOPs against the spread of Covid-19;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 12,500 2,500 1,250 4,125
			<b>Total</b>
			<b>20,375</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			20,375
			AIA
			0

### Output: 19 Human Resource Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- ICT & Communication cadres institutionalized across government;	- The ICT & Communication cadre was institutionalized across government;	<b>Item</b>	<b>Spent</b>
- Recruitment of ICT and communications officer in MDAs & LGs Supported;	- Recruitment activities of ICT and communications officer in MDAs & LGs were supported;	211101 General Staff Salaries	119,119
Scheme of service for ICT and Communication officers disseminated	- Schemes of service for ICT and Communication officers were submitted to the Ministry of Public service and await approval;	211102 Contract Staff Salaries	911,813
- Salaries, gratuity and pension processed and paid in time;	- Ministry staff Salaries for Q1 FY 2020/21 processed and paid in time;	211103 Allowances (Inc. Casuals, Temporary)	12,300
- Salary and pensions payroll managed;	- Gratuity and Pension for Q1 was not processed and paid in time due to delays in processing of the required documentation by the MoFPED:	212102 Pension for General Civil Service	113,673
- Payroll updated and verified;	- Salary and pensions payroll for Q1 Fy 2020/21 managed in accordance with best practices;	213002 Incapacity, death benefits and funeral expenses	2,240
- Staff list updated and verified;	- Staff Payroll for Q1 FY 2020/21 updated and verified;	221011 Printing, Stationery, Photocopying and Binding	875
- Employee relations managed;	- Ministry Staff list updated and verified;	227004 Fuel, Lubricants and Oils	4,750
- Human resource wellness program implemented/ coordinated;	- Ministry Employee relations for Q1 FY 2020/21 well managed;		
- Employee guidance and counseling provided;	- Human resource wellness program facilitated, implemented and coordinated;		
- Pre-exit training organized;	- Employee guidance and counseling provided;		
- Capacity building activities coordinated;	- Pre-exit training organized for staff during Q1 FY 2020/21;		
- Newly appointed staff inducted;	- Staff Capacity building activities for Q1 FY 2020/21 coordinated and implemented;		
- Internship training programs coordinated;	- Newly appointed staff inducted and accessed onto the payroll;		
- ICT officers skilled and retooled;	- Internship training programs coordinated and facilitated;		
- Training committee organized;	- ICT officers skilled and retooled on best practices;		
	- Training committee activities organized and facilitated;		

### Reasons for Variation in performance

Gratuity and Pension for Q1 FY 2020/21 was not processed and paid due to delays in processing of the required documentation; Progressed as planned

<b>Total</b>	<b>1,164,769</b>
Wage Recurrent	1,030,931
Non Wage Recurrent	133,838
AIA	0

### Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Ministry Outgoing mail recorded and dispatched;	- Ministry Outgoing mail for the months of July, August and September 2020 recorded and dispatched;	211103 Allowances (Inc. Casuals, Temporary)	2,500
- Ministry incoming mail recorded, filed and circulated;	- Ministry incoming mail for the months of July, August and September 2020 recorded, filed and circulated;	222002 Postage and Courier	240
- Records of staff deployed to other ministries transferred;	No planned activity for the quarter;	227001 Travel inland	2,564
- Records created for staff appointed/posted in the ministry;	No planned activity for the quarter;		



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

No planned activity for the quarter;  
Progressed as planned

<b>Total</b>	<b>5,304</b>
Wage Recurrent	0
Non Wage Recurrent	5,304
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>1,980,830</b>
Wage Recurrent	1,030,931
Non Wage Recurrent	949,899
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Internal Audit

##### Outputs Provided

#### Output: 05 Financial Management Services

	Item	Spent
Audit compliance to PPDA on the procurements;	211103 Allowances (Inc. Casuals, Temporary)	7,450
Ministry financial statements reviewed;	221003 Staff Training	500
Ministry project activities audited and a report products;	221011 Printing, Stationery, Photocopying and Binding	1,000
Ministry assets register managed;	227001 Travel inland	4,500
	227004 Fuel, Lubricants and Oils	1,950
	Ministry procurement systems for the months of July to September 2020 audited for compliance with PPDA regulations;	
	Ministry's payment systems for the Months of July, August and September 2020 audited for compliance with relevant financial management regulations; - Ministry Q4 payroll (April, May and June 2020) audited for compliance;	
	Construction activities for the ICT Innovation Hub at Nakawa inspected;	
	Ministry's Assets register monitored for compliance;	

### Reasons for Variation in performance

Progressed as planned

<b>Total</b>	<b>15,400</b>
Wage Recurrent	0
Non Wage Recurrent	15,400
AIA	0
<b>Total For SubProgramme</b>	<b>15,400</b>
Wage Recurrent	0
Non Wage Recurrent	15,400
AIA	0

### Development Projects

#### Project: 1600 Retooling of Ministry of ICT & National Guidance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
Assessment of ICT Policies and programs conducted; Four (4) ICT Sector monitoring activities undertaken, reports prepared and submitted to management and key authorities for consideration; Four (4) SWG meetings facilitated; ICT and National Guidance Sector Development Plan Reviewed for implementation; ICT Sector Joint Annual Sector Review activities coordinated, facilitated and implemented; ICT sector project proposals prepared and submitted to Key authorities for consideration and onward approval; ICT Sector Statistics collected, analysed and disseminated; The Ministry SIP prepared and submitted to relevant authorities; Training in planning, budgeting and policy analysis undertaken;	The ICT Policy 2014 was partially assessed for efficiency in collaboration with the Office of the President; The Telecom sub-sector was monitored for performance and quality of service and a report produced; One ICT SWG meeting was undertaken at the Ministry and on Zoom; The ICT and National Guidance Sector Development Plan was reviewed in line with the NDP III; The ICT and National Guidance budgets and work plans were reviewed in line with the NDP III; Preparation activities for the ICT Joint Sector Annual review coordinated and facilitated; ICT and National Guidance project profiles reviewed in line with the NDP priorities A Draft ICT and National Guidance Statistical Abstract was compiled for finalisation in Q2 FY 2020/21; The ICT and National Guidance SIP was reviewed in line with the NDP III; One training workshop was undertaken on S.M.A.R.T Budgeting, Planning and Reporting;	<b>Item</b> 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 17,500 2,000 4,000 12,900 2,800
<b>Reasons for Variation in performance</b>			
Assessment activities were not concluded due to insufficient funds release during the quarter; Only one activity was undertaken due to insufficient release of funds during the quarter; Only one training was undertaken due to insufficient releases during the quarter; Progressed as planned			
			<b>Total</b>
			<b>39,200</b>
			GoU Development
			39,200
			External Financing
			0
			AIA
			0
<b>Output: 02 Ministry Support Services (Finance and Administration)</b>			

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Effective support to ministers and timely provision of their entitlements;- Quality reports prepared in a timely manner to all relevant authorities;Engagement activities between the Ministry of ICT&NG and the public coordinated and facilitated;Ministry training and retooling activities effectively managed;	Ministers' entitlements for the months of July, August and September 2020 were provided in time; Technical support to the Ministers was provided to the ministers;Ministry Q4 Performance report for FY 2019/20 produced and submitted to the OPM and MoFPED; Ministry Annual Performance report for FY 2019/20 produced and submitted to the OPM and MoFPED;- Engagement activities between the Ministry of ICT&NG and the public for the months of July, August and September were coordinated and facilitated; - Monitoring activities for the construction of the ICT Hub at Nakawa coordinated and facilitated; Official functions coordinated and facilitated; - Ministry Public relations activities coordinated and managed; - Queries and issues raised by oversight agencies adequately responded to in time; - Consultation Meetings for the months of July, August and September 2020 coordinated and facilitated; - Ministry budget coordination and execution activities for FY 2021/22 managed;Two staff training activities undertaken in preparation for retirement and appraisal or promotion;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 7,500 2,500 8,730 3,412
		<b>Total</b>	<b>22,142</b>
		GoU Development	22,142
		External Financing	0
		AIA	0

### Reasons for Variation in performance

Progressed as planned

### Output: 03 Ministerial and Top Management Services

- Decisions of top management meetings effectively implemented;- ICT sector policies and initiatives promoted at local and international levels; Well guided plans and budgets produced;	- Top management decisions effectively implemented;Promoted the Broadband policies through dissemination and review activities with the general public through zoom meetings;The Ministry Startegic Plan was reviewed in line with the NDP III; - Ministerial briefs prepared and submitted in time; - Cabinet Memoranda activities coordinated and facilitated;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,500 2,490 500
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### Reasons for Variation in performance

Dissemination activities were limited by the controls on physical meetings and travels; Progressed as planned

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>5,490</b>
		GoU Development	5,490
		External Financing	0
		AIA	0

### Output: 04 Procurement and Disposal Services

		Item	Spent
- Ministry annual procurement and disposal plans and budget prepared;- Ministry contracts drawn and LPOs to successful bidders;- Ministry Procurement plans and disposal plans prepared in time;	Procurement plans for FY 2020/21 prepared and produced in time;Two contracts were awarded for quality assurance of solutions developed and funded under the NIISP;- Ministry Q4 procurement plans produced in time; - Ministry disposal plans for FY 2020/21 produced in time; - Ministry's quarterly procurement specifications prepared and produced in time; - Ministry's bid documents - Ministry's contracts committee activities for the months of July, August and September 2020 coordinated and facilitated;Activities not undertaken due to insufficient funds released during the quarter;Activity not undertaken due to insufficient funds released during the quarter;	227001 Travel inland	1,500
- Procurement specifications and bid documents prepared; Ministry contracts committee guided by secretariat;- Periodic market surveys and data base of prospective suppliers conducted;- Staff capacity on key procurement and disposal matters built;		227004 Fuel, Lubricants and Oils	500

#### Reasons for Variation in performance

Activities not undertaken due to insufficient funds released during the quarter;  
Progressed as planned

<b>Total</b>	<b>2,000</b>
GoU Development	2,000
External Financing	0
AIA	0

### Output: 05 Financial Management Services

		Item	Spent
- Staff training in public sector accounting. IFMS conducted;- Ministry Annual board of survey reports produced and submitted;- Ministry Final Accounts produced and submitted;	Activity not undertaken due to insufficient release of funds during the quarter;Ministry Board of Survey activities coordinated and facilitated;Ministry Final accounts for the months of July, August and September 2020 prepared and submitted; Timely payments for monthly non- wage and recurrent budget undertaken on IFMS for the months of July, August and September 2020; Quarterly internal audit responses prepared and submitted to relevant authorities in time; Quarterly financial performance reports for the months of July, August and September 2020 prepared and submitted in time;	211103 Allowances (Inc. Casuals, Temporary)	2,500
		227004 Fuel, Lubricants and Oils	500

#### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Activity not undertaken due to insufficient release of funds during the quarter;  
Progressed as planned

<b>Total</b>	<b>3,000</b>
GoU Development	3,000
External Financing	0
AIA	0

### Output: 06 ICT Initiatives Support

Local electronics assembling and manufacturing promoted; Support for indigenous ICT innovation Hubs provided; Support for indigenous ICT innovators provided; Participate in Local and international ICT innovation events; Organise ICT innovation events as a way of promoting the Ugandan ICT innovation ecosystem; Participate in Local and international ICT innovation events;	Bench marking activities for best practices for the operationalisation of the ICT Hub at Nakawa undertaken in consultation with indigenous ICT Hubs and Microsoft East Africa; Partnership activities between the NIISP, Indigenous ICT Hubs and Microsoft East Africa coordinated and facilitated; Grants to Phase Two Innovators and Innovation Hubs were processed and paid out in time; NIISP Selection Committee activities coordinated and facilitated; Progress of Innovators under Phases one and Two monitored and a report produced;	Item	Spent
		211102 Contract Staff Salaries	25,635
		211103 Allowances (Inc. Casuals, Temporary)	75,000
		221001 Advertising and Public Relations	15,000
		221003 Staff Training	12,451
		221009 Welfare and Entertainment	3,990
		221011 Printing, Stationery, Photocopying and Binding	2,990
		222001 Telecommunications	24,000
		222003 Information and communications technology (ICT)	17,551
		224004 Cleaning and Sanitation	24,000
		225001 Consultancy Services- Short term	68,784
		225002 Consultancy Services- Long-term	179,387
		227001 Travel inland	98,700
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	3,000
	Preparation activities for the operationalisation of the ICT Hub at Nakawa facilitated and coordinated; Participated in the Makerere University Innovation week where solutions supported under the NIISP were showcased to the general public;		
	Bench marking activities for the operationalisation of the ICT Innovation Hub at Nakawa undertaken on collaboration with indigenous ICT Hubs;		

### Reasons for Variation in performance

Progressed as planned

<b>Total</b>	<b>560,488</b>
GoU Development	560,488
External Financing	0
AIA	0

### Output: 19 Human Resource Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Ministry staff Training needs assessed; - Staff Training programs facilitated and undertaken; - Performance management initiatives coordinated; Ministry Internship training programs coordinated, facilitated and undertaken; Capacity building and training activities for 40 staff undertaken;	Staff training activities were not facilitated due to insufficient releases during the quarter; Staff Payroll deductions were effected for the Months of July, August and September 2020; ICT Cadre institutionalisation activities were undertaken and await approval of the schemes of service by the Ministry of Public Service; Internship program activities coordinated and undertaken; Internship training activities facilitated and undertaken; Two staff capacity building activities were undertaken on; Preparation for retirement and SMART Budgeting and Planning;	<b>Item</b> 221003 Staff Training	<b>Spent</b> 68,750
			<b>Total</b>
			<b>68,750</b>
			GoU Development
			68,750
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

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

### Output: 20 Records Management Services

- Outgoing mail recorded and dispatched in time; - Records staff trained in modern records management practices;	Outgoing mail recorded and dispatched on time; Training activity was not undertaken due budget cuts on staff training activities across government;	<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 400
			<b>Total</b>
			<b>400</b>
			GoU Development
			400
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

Activity not undertaken due to insufficient funds released during the quarter;  
Progressed as planned

### Outputs Funded

#### Output: 52 Innovators and Innovation Hubs

Grants and support to Innovators and Innovation Hubs provided; Support to Local Innovation Hubs provided;	Funding to Innovators under Call three were processed and paid on time; Call three applications were evaluated for Level Three under the NIISP; A report on the feasibility of the Electronics Manufacture and assembly is under way;	<b>Item</b> 291003 Transfers to Other Private Entities	<b>Spent</b> 1,679,794
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### Reasons for Variation in performance

# Vote:020

Ministry of ICT and National Guidance

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Progressed as planned			
		<b>Total</b>	<b>1,679,794</b>
		GoU Development	1,679,794
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		<b>Total For SubProgramme</b>	<b>2,381,264</b>
		GoU Development	2,381,264
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,382,020</b>
		Wage Recurrent	1,375,567
		Non Wage Recurrent	1,625,189
		GoU Development	2,381,264
		External Financing	0
		AIA	0

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 01 Enabling environment for ICT Development and Regulation</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 11 E-Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Enabling Policies,Laws and Regulations developed</b>			
1 Sensitization/Awareness Event Carried Out for MDAs;	Digital Uganda Vision draft updated with Stakeholder input.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 42,195
1 Implementation Strategy Developed;1 multistakeholder Sensitization/Awareness Event Carried Out;Dissemination of the National Cyber Security Strategy in 10 selected MDAs across the country;	Updated the Draft National e-Services Strategy	211103 Allowances (Inc. Casuals, Temporary)	15,425
		221003 Staff Training	6,126
	4IR Strategy updated /Finalized and stakeholder Engagement being undertaken	227004 Fuel, Lubricants and Oils	2,500
	Task force on AI Blueprint consulted and feedback shared with the World Economic Forum		
	Multi stakeholder consultation on the Draft Data Protection and Privacy Regulations carried out. Review of Cyber Security Policy Initiated under RCIP		
<b>Reasons for Variation in performance</b>			
Progressed as planned			
		<b>Total</b>	<b>66,246</b>
		Wage Recurrent	42,195
		Non Wage Recurrent	24,051
		<i>AIA</i>	0

### Output: 02 E-government services provided



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 research ,data Gathering and analysis exercise carried out	Regional Online benchmark Data Gathering and update of the Draft Strategy undertaken	<b>Item</b>	<b>Spent</b>
1 research ,data Gathering and analysis exercise carried out	Scheduled for Q2	211103 Allowances (Inc. Casuals, Temporary)	15,425
1 Monitoring and Assessment exercise carried out	Regional Meetings Undertaken Under EAC and AU on coordination of E-services initiatives	227001 Travel inland	941
1 sensitization and awareness exercise carried out	Regional Initiatives supported including AI strategy Blueprint under Smart Africa		
	Technical support to MDAs and LG provided Including Public Service Comm, Cancer Inst, Parliament, MOH, UNBS, JLOS, Min of Energy, Min Of Gender ,MAAIF,		

### Reasons for Variation in performance

Activity not undertaken due to insufficient funds released during the quarter;  
Progressed as planned

<b>Total</b>	<b>16,366</b>
Wage Recurrent	0
Non Wage Recurrent	16,366
AIA	0

### Output: 04 Hardware and software development industry promoted

1 Monitoring and Assessment exercise carried out	Artificial Intelligence Blue Print Developed to promote the Development and adoption of emerging technology Solutions	<b>Item</b>	<b>Spent</b>
1 Sensitization and awareness event carried out targeting ICT manufacturers and Assemblers		211103 Allowances (Inc. Casuals, Temporary)	15,425
		225001 Consultancy Services- Short term	1,520
		227001 Travel inland	2,400
1 e-waste management Policy and Regulations Review exercise carried out	Disseminated Report on feasibility study of setting up electronic manufacturing as a targeting ICT manufacturers and Tech Firms		

### Reasons for Variation in performance

Progressed as planned

<b>Total</b>	<b>19,345</b>
Wage Recurrent	0
Non Wage Recurrent	19,345
AIA	0

### Output: 05 Human Resource Base for IT developed

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Monitoring ,Sensitization and awareness event carried out	Sensitization activity carried out on the scheme of service for institutionalization Of ICT in MDAs and LGs in the districts of Nakasongola, Luweero,Mubende and Kakumiro.	<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 927
Technical support to public service commission and 3 District service commissions provided in recruitment exercise	Institutionalisation Strategy Consultancy report received and reviewed .  Capacity Building provided to staff on IoT, fintech under ITU,GSMA, Cambridge		

### Reasons for Variation in performance

Progressed as planned

<b>Total</b>	<b>927</b>
Wage Recurrent	0
Non Wage Recurrent	927
AIA	0
<b>Total For SubProgramme</b>	<b>102,883</b>
Wage Recurrent	42,195
Non Wage Recurrent	60,688
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Research and Development

##### Outputs Provided

#### Output: 01 Enabling Policies,Laws and Regulations developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Hold a retreat to produce the first draft of the objectives of the Bill	Developed a concept note for the e-Government Bill;	211101 General Staff Salaries	49,643
develop a zero draft ICT Sector Data Management Framework	Developed a concept note for the e-Government Bill;	221003 Staff Training	13,500
Hold a retreat to draft the fourth industrial revolution best practice, standards and guidelines	Collected data on fourth industrial revolution initiatives as part of the situational analysis	225001 Consultancy Services- Short term	1,550
Hold a retreat to develop the second draft of the National ICT Innovations Policy	Retreat held and second draft of the National ICT Innovations Policy produced	227004 Fuel, Lubricants and Oils	4,000
Conduct training for developers on accessibility of ICTs	Facilitated online training for selected citizens in mobile and web applications development		

### Reasons for Variation in performance

budget constraints and COVID pandemic restrictions  
Budget constraints and COVID-19 pandemic restrictions  
Progressed as planned

<b>Total</b>	<b>68,693</b>
Wage Recurrent	49,643
Non Wage Recurrent	19,050
AIA	0

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 02 E-government services provided</b>			
Provide technical support to 8 Ministries, Departments or Agencies, 4 Local Governments and 2 companies Develop a prototype for the open data portal	Provided technical support to Ministry of Lands on the NLIS, Uganda Institute of ICT onboarding e-learning, e-learning assessment in Universities, Technical Guidance on development of e-Government systems for Uganda Lands Commission, Ministry of Public Service, Ministry of Education and Sports, Uganda Registration Services Bureau Prototype for the open data portal developed	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,000 996 6,000
<b>Reasons for Variation in performance</b>			
LG not physically supported due to travel restrictions Progressed as planned			
			<b>Total</b>
			<b>18,996</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			18,996
			AIA
			0
<b>Output: 03 BPO industry promoted</b>			
Design a national ICT survey to assess the demand and supply of ICT enabled services in the country.	Concept note for the survey and data collections tool developed	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 4,000
<b>Reasons for Variation in performance</b>			
Progressed as planned			
			<b>Total</b>
			<b>4,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			4,000
			AIA
			0
<b>Output: 05 Human Resource Base for IT developed</b>			
Conduct continuous professional training for staff in the department	Facilitated online training for internal staff in mobile and web applications development	<b>Item</b> 221003 Staff Training	<b>Spent</b> 2,000
<b>Reasons for Variation in performance</b>			
Progressed as planned			
			<b>Total</b>
			<b>2,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			2,000
			AIA
			0
<b>Output: 07 Sub-sector monitored and promoted</b>			
Develop a monitoring and evaluation plan and schedule	Develop a monitoring and evaluation plan and schedule for e-Government Systems	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 11,998
<b>Reasons for Variation in performance</b>			
Progressed as planned			

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>11,998</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,998
		AIA	0
		<b>Total For SubProgramme</b>	<b>105,687</b>
		Wage Recurrent	49,643
		Non Wage Recurrent	56,044
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Infrastructure Development

##### Outputs Provided

#### Output: 01 Enabling Policies,Laws and Regulations developed

		Item	Spent
Prepare a Zero Draft of the revised Uganda Communications ActCarry out studies on spectrum management and utilization model	Cabinet paper for review of UC Act prepared	211101 General Staff Salaries	35,265
	Performance of ICT sector agencies UCC and NITA-U for 2020,2019 and 2018 evaluated	225001 Consultancy Services- Short term	2,314
	Regulatory Impact Assessment on existing ICT laws and related Policies undertaken (ongoing) Activity not undertaken due to Insufficient funding for the quarter and COVID 19 restrictions. Variation to Q4	227001 Travel inland	3,000

#### Reasons for Variation in performance

Activity not undertaken due to Insufficient funding for the quarter and COVID 19 restrictions. Variation to Q4

<b>Total</b>	<b>40,579</b>
Wage Recurrent	35,265
Non Wage Recurrent	5,314
AIA	0

#### Output: 07 Sub-sector monitored and promoted

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assess status of Infrastructure Sharing;	Status of cross sector infrastructure sharing with local authorities (Entebbe, Wakiso and Kampala) ascertained	<b>Item</b>	<b>Spent</b>
Establish common principles and standards on Infrastructure sharing (including with utility providers)Conduct a national assessment to seminar on achievement of ADM policy	Evaluation on the Scope of phase 5 of the National backbone infrastructure project undertaken	227001 Travel inland	13,515
	Capacity building in 5G Technologies and applications with Huawei Technologies undertaken	227004 Fuel, Lubricants and Oils	1,250
	Capacity building on technical, regulatory and business aspects of 5G networks undertaken		
	Capacity building in IoT and Digital Services with PRIDA-EU undertaken COVID 19 restrictions mainly did not allow this activity to be undertaken. Variation to Q3		
<b>Reasons for Variation in performance</b>			
COVID 19 restrictions mainly did not allow this activity to be undertaken. Variation to Q3 Progressed as planned			
		<b>Total</b>	<b>14,765</b>
		Wage Recurrent	0
		Non Wage Recurrent	14,765
		AIA	0

### Output: 08 Logistical Support to ICT infrastructure

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Develop a draft concept paper on interconnection of PWD centers onto a common digital platforms	Insufficient funding for this quarter and COVID 19 travel restrictions. Variation to Q2	<b>Item</b> 221003 Staff Training	<b>Spent</b> 4,500
Undertake staff refresher training in georeferencing and mapping to enhance management of ICT infrastructure blue print	COVID 19 restrictions greatly prevented this activity. Variation to Q3	227001 Travel inland	5,669
Establish the status of ICT infrastructure development projects of Utility providers	Footprint for radio, television, telephony and related core ICT infrastructure services for Uganda in support of e-electioneering 2021 established		
	Technical assessment of LAN and server room facilities for MOES head office undertaken		
	Acceptance tests for internet connectivity using VSAT technology in pilot tourist sites - Bwindi and Kidepo undertaken		
	Technical support for the development of a Cabinet Paper on establishment of satellite Earth Station for Uganda in collaboration with Ministry of ST&I provided		

### Reasons for Variation in performance

COVID 19 restrictions greatly prevented this activity. Variation to Q3  
Insufficient funding for this quarter and COVID 19 travel restrictions. Variation to Q2

<b>Total</b>	<b>10,169</b>
Wage Recurrent	0
Non Wage Recurrent	10,169
AIA	0
<b>Total For SubProgramme</b>	<b>65,512</b>
Wage Recurrent	35,265
Non Wage Recurrent	30,247
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Data Networks Engineering

##### Outputs Provided

##### Output: 01 Enabling Policies, Laws and Regulations developed

1 Retreat to draft Policy held. Surveys on last mile Post offices in Eastern, Northern, Western and Central Uganda implemented.	-1 Retreat to evaluate performance of Postal Policy of 2012-2017 held. -Pan African Postal Union (PAPU) meetings on Role of Post Office in the COVID era attended.	<b>Item</b> 211101 General Staff Salaries 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 36,881 9,150 2,125
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### Reasons for Variation in performance

-The released funds were not adequate enough to enable the Department perform the activity as planned.

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>48,156</b>
		Wage Recurrent	36,881
		Non Wage Recurrent	11,275
		AIA	0
<b>Output: 07 Sub-sector monitored and promoted</b>			
1 regional meeting held. Data centers monitored in central Uganda.	-1 regional NCIP meeting held. -1 National NCIP meeting held. -Scope on Phase 5 of NBI revised to ensure value for money.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,900 2,250
<b>Reasons for Variation in performance</b>			
NBI/EGI activities were done instead of the planned activity of monitoring Data Centres. This was because of the urgent need to start implementation of Phase V of NBI. The Data Centre monitoring activities shall be done in the subsequent Quarters. The meetings were held online. This enabled us to easily hold two meetings instead of the planned one meeting.			
		<b>Total</b>	<b>9,150</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,150
		AIA	0
<b>Output: 08 Logistical Support to ICT infrastructure</b>			
-Requirements for establishment of second IXP developed. -Management/operations model for second IXP developed.-Benchmarking study to country (Egypt) which has implemented Broadband over Powerline. -MOU signed with last mile power providers (Umeme and REA).Northern Corridor Infrastructure Projects Heads of States Summit undertaken;	Stakeholders engaged in discussing Communications Act regulations (Fees and fines; and Stages, plays and public entertainment). -Requirements for establishment of second IXP developed. 1 Retreat to draft concept note on use of broadband over powerline for last mile rural connectivity held.	<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,910
Regional ICT Cluster meetings held;	-NBI/EGI Project in Eastern and Northern Uganda monitored and evaluated.		
National ICT Cluster meetings held;			
ICT Cluster projects implementation field visits coordinated, facilitated and undertaken;			
<b>Reasons for Variation in performance</b>			
-The released funds were not adequate enough to enable the Department fully perform the activity. The bench marking activity in Egypt could not be done due to travel restrictions brought about by COVID-19.			
		<b>Total</b>	<b>2,910</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,910
		AIA	0
		<b>Total For SubProgramme</b>	<b>60,216</b>
		Wage Recurrent	36,881
		Non Wage Recurrent	23,335

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			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
156 Media and Communication support activities provided to Government Ministries and Departments	125 media coverages coordinated, press statements issued and 1 National publicity committees supported	211102 Contract Staff Salaries	95,899
27 Print and Electronic media engaged to clarify government programmes and positions	65 print engagements electronic media engagements		
12 meeting with International media attaches held.	6 engagements		
1,258 Print and electronic Media monitored.	1440 online electronic media monitored		
	No Magazine published		

#### Reasons for Variation in performance

Covid 19 has limited the engagement with mission heads and the media attaches. many of the missions have issued advisories to their staff, this has limited engagement

No magazine published due to lack of funds

Social distancing has further affected our editorial meetings which are the convergence point.

the keywords used to monitor online content yielded less than targeted online content monitoring about Government of Uganda the negative variation of 31 is due to lesser MDAs communicating due to the fear of Covid 19 , however there has been consistent pressers by Security, to keep the population abreast of all Covid 19 related security measure.

Performance towards the target will be remedied through enhancing SOPs at the Media Centre and to Sensitize MDAs about the safety of UMC premises

The negative Variation of 62 is arising from the apparent editorial style of the media houses, the opinion, and letters space in the print media has narrowed,

The deficit can be remedied through increasing prescence in print and electronic media through purchase of space and writing more features and targeting prime time on stations in order to have more depth of the government message, information and communication

<b>Total</b>	<b>95,899</b>
Wage Recurrent	95,899
Non Wage Recurrent	0
AIA	0

#### Outputs Funded

#### Output: 51 Transfers to other Government Units

		Item	Spent
156 Media and Communication support activities provided to Government Ministries and Departments.	125 media coverages coordinated, press statements issued and 1 National publicity committees supported	263104 Transfers to other govt. Units (Current)	163,403
127 Print and Electronic media engaged to clarify government programmes and positions	65 print engagements electronic media engagements		
12 meeting with International media attaches held.	6 engagements		
1,258 Print and electronic Media monitored.	1440 online electronic media monitored		
	No Magazine published		

#### Reasons for Variation in performance



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Covid 19 has limited the engagement with mission heads and the media attaches. many of the missions have issued advisories to their staff, this has limited engagement

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The negative Variation of 62 is arising from the apparent editorial style of the media houses, the opinion, and letters space in the print media has narrowed,

The deficit can be remedied through increasing presence in print and electronic media through purchase of space and writing more features and targeting prime time on stations in order to have more depth of the government message, information and communication

<b>Total</b>	<b>163,403</b>
Wage Recurrent	0
Non Wage Recurrent	163,403
AIA	0
<b>Total For SubProgramme</b>	<b>259,301</b>
Wage Recurrent	95,899
Non Wage Recurrent	163,403
AIA	0

### Recurrent Programmes

#### Subprogram: 09 National Guidance

##### Outputs Provided

#### Output: 07 National Guidance

	Item	Spent
•Conduct civic education for district and community leaders, on the duties and obligation of citizens in selected two new districts of Busoga and Elgon region.	Conducted public awareness campaign on National Objective (29) on duties of a citizen and their response to the government directives and guidelines on COVID-19, in selected districts of Acholi, Ankole, Teso and Karamoja and West Nile (Lira, Gulu, Oyam, Soroti, Napaka Moroto, Mbarara, Isingiro, Kiruhura, Adjumani and Moyo districts.	211101 General Staff Salaries 84,753
•Conduct ideological symposium in two selected institutions of higher learning in Ankole sub region.	Activity not undertaken due to insufficient release of funds during the quarter	221003 Staff Training 1,250
•Conduct TV/Radio talk shows on duties of a citizen and their responsibilities using government education airtime in Busoga/ Elgon and Ankole sub regions.	Conducted Radio talk shows in Lira and Gulu District (Nile FM and Radio Pacis FM.	222001 Telecommunications 1,250
•Conduct one (1) field monitoring visits to support national guidance activities.	Activity not undertaken due to insufficient release of funds during the quarter	227001 Travel inland 6,501
•Conduct survey on levels of awareness on government programmes.	Activity not undertaken due to insufficient release of funds during the quarter	227004 Fuel, Lubricants and Oils 2,500

#### Reasons for Variation in performance

Activity not undertaken due to insufficient release of funds during the quarter

Inadequate funds released

<b>Total</b>	<b>96,254</b>
Wage Recurrent	84,753

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	11,501
		AIA	0
		<b>Total For SubProgramme</b>	<b>96,254</b>
		Wage Recurrent	84,753
		Non Wage Recurrent	11,501
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Information

##### Outputs Provided

#### Output: 04 Government Citizen's Interaction Center operational

Information on government project implementation collected and disseminated through digital media. Tollfree Code 900, twitter and Facebook accounts maintained. Open Government workshop for MDAs held;	Information on government project implementation was collected and disseminated through digital media; Toll-free code, digital communication and social media accounts were maintained by the Government Citizen Interaction Centre (GCIC); GCIC Twitter and Facebook Accounts were promoted. This increased the number of followers from 38,600 on Twitter to 43,200. Facebook followers grew to 16,650. GCIC managed the Ministry Twitter handle and grew the followers from 52,400 to 58,100; GCIC Social media; Twitter account got 1,212,000 views and FaceBook 1,758,585 views. The Ministry of ICT & National Guidance Twitter account managed by GCIC got 920,000 views. On-line Government citizen interaction was coordinated by the Government Citizens Interaction Centre Digital public relations support was provided to MDAs	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	149,074
		221011 Printing, Stationery, Photocopying and Binding	8,750
		222003 Information and communications technology (ICT)	20,000
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	5,790
		227004 Fuel, Lubricants and Oils	6,250

#### Reasons for Variation in performance

Progressed as planned

<b>Total</b>	<b>191,864</b>
Wage Recurrent	0
Non Wage Recurrent	191,864
AIA	0

#### Output: 05 Centralized media buying management services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NilSupport session for digital media buying tool users in MDAs carried out.Messages disseminated in print, broadcast and on-line.	No planned activity for the quarter No planned activity for the quarter No planned activity for the quarter No planned activity for the quarter No support sessions were carried out No planned activity for the quarter Media campaign was done on the UBC electronic and digital platforms to disseminate information on Government programs towards the 58th Independence anniversary.	<b>Item</b> 221001 Advertising and Public Relations 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 18,820 750 75,000 2,250 1,875
<b>Reasons for Variation in performance</b>			
No planned activity for the quarter Progressed as planned			
		<b>Total</b>	<b>98,695</b>
		Wage Recurrent	0
		Non Wage Recurrent	98,695
		AIA	0

### Output: 06 Dissemination of public information

Coordination meetings with GoU agencies held.Coordination sessions for GoU communicators forum hosted.Content collected from MDAs.Printing and electronic delivery of messages done.Sessions to preview and review messages with MDAs carried out.Media grid coordinated by issuing weekly schedules of GoU Radio/TV talk shows.One sensitisation meeting organised at regional level.Radio/TV announcements and talk shows carried out.Publications procured.Structural and human resource audit of the communication function undertaken in MDAs.Media mapping undertaken.Clustered interviews carried out.Report produced.Consultations with internal stakeholders undertaken on amendment of Press and Journalists Act, Cap. 105.Media Monitoring for disciplinary conduct of journalists, publishers and producers done at the Media Council of Uganda.Arbitration of media disputes carried out at the Media Council of Uganda.Standards and ratings of the film and creative industry established.Staff recruitment carried out at the Media Council of Uganda.Vehicle procured for Media Council of Uganda.Furniture and fittings procured for the Media Council.Digital card printer, sealing machine, binder procured for	No coordination meeting was held No GCoF session was hosted Media content collected from 17 MDAs (Uganda Police Force, Uganda Retirement Benefits Regulatory Authority, Higher Education Students' Financing Board, Parliament, Insurance Regulatory Authority, Uganda Revenue Authority, Uganda Printing and Publishing Corporation, Atomic Energy Council, Ministry of Gender, Labour and Social Development, Uganda Heart Institute, Uganda National Oil Company, Ministry of Public Service, Petroleum Authority of Uganda, Kampala Capital City Authority, Uganda Coffee Development Authority, Ministry of Education and Sports and Uganda National Bureau of Standards),. Electronic delivery of messages was done Preview and review of messages was not done 152 Public Education Media Programmes were coordinated in 17 MDAs (Uganda Police Force, Uganda Retirement Benefits Regulatory Authority, Higher Education Students' Financing Board, Parliament, Insurance Regulatory Authority, Uganda Revenue Authority, Uganda Printing and Publishing Corporation, Atomic Energy Council, Ministry of Gender, Labour and Social Development, Uganda Heart Institute, Uganda National Oil Company, Ministry of Public Service, Petroleum	<b>Item</b> 221003 Staff Training 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,200 2,912 11,250 5,250 2,500 1,000
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# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

accreditation and registration of journalists at the Media Council of Uganda. Statutory allowances for Media Council paid. Operational expenses of the Media Council of Uganda provided for.

Authority of Uganda, Kampala Capital City Authority, Uganda Coffee Development Authority, Ministry of Education and Sports and Uganda National Bureau of Standards), No regional sensitisation meeting was organised  
 Attended 20 talk shows to popularise Government programmes on Radio One, KFM and NBS TV  
 None of the planned publications was procured  
 The human resource audit was not carried out  
 No planned activity for the quarter  
 Media mapping was not done  
 Clustered interviews were not carried out  
 Reports were produced since the activities were not carried out  
 No planned activity for the quarter  
 No consultations were done  
 No planned activity for the quarter  
 No planned activity for the quarter  
 Media monitoring continued to be done at the Media Council of Uganda  
 Arbitration of disputes was carried out at the Media Council of Uganda  
 Standards and ratings of the film and creative industry were maintained  
 Staff recruitment was not carried out at the Media Council  
 No vehicle was procured  
 No furniture was procured  
 Machines were not procured due to insufficient release of funds during the quarter  
 Allowances were paid  
 Limited operational expenses were paid

### Reasons for Variation in performance

Activity was put on hold  
 COVID-19 affected activity implementation  
 COVID-19 affected financial releases  
 COVID-19 affected planned meetings  
 COVID-19 affected planned outputs  
 COVID-19 could not allow for organisation of the regional meetings.  
 COVID-19 forced MDAs to cut down staff reporting for duty to about 30%.  
 Government funding was anticipated to be introduced at the Media Council of Uganda but it was not.  
 Inadequate financial resources and lack of Government funding  
 Lack of funding  
 Lack of Government funding and the onset of COVID-19 affected financial inflows at the Media Council of Uganda  
 No planned activity for the quarter  
 Procurement of equipment not undertaken due to insufficient release of funds during the quarter;  
 Progressed as planned  
 Sessions were put off due to COVID-19  
 The fear for COVID-19 affected implementation

<b>Total</b>	<b>24,112</b>
Wage Recurrent	0

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	24,112
		AIA	0
		<b>Total For SubProgramme</b>	<b>314,672</b>
		Wage Recurrent	0
		Non Wage Recurrent	314,672
		AIA	0

### Program: 49 General Administration, Policy and Planning

#### Recurrent Programmes

#### Subprogram: 01 Headquarters (Finance and Administration)

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
Technical guidance on policy development and management provided;	211103 Allowances (Inc. Casuals, Temporary)	9,069
Bench marking and consultations undertaken for best practices;	221003 Staff Training	1,500
Meetings coordinated, facilitated and undertaken;	227001 Travel inland	5,497
Ministry Finance Committee activities coordinated, facilitated and undertaken;		
LG Budget/ Policy Issues Paper for the Ministry for consideration during FY 2021/22 budgeting cycle prepared, presented during Regional LG Budget workshops and a report produced for consideration;		
Ministry's Annual Performance Report for FY 2019/20 prepared and submitted to the MoFPED and the OPM for consideration;		
Q4 FY 2019/20 Performance Report prepared and submitted to MoFPED and other relevant authorities;		
Project proposals prepared in and/or reviewed accordance with the sector priorities;		
Project preparations Committee activities coordinated and facilitated;		
Policy development and implementation monitored;		
Sector monitoring activities conducted, facilitated and implemented;		
Technical guidance on was provided during the review of the ICT policy 2014 in collaboration with the Office of the President;		
Bench marking and consultations undertaken for best practices on the operationalisation the ICT Innovation Hub in Nakawa;		
The Ministry Finance Committee meeting for Q1 FY 2020/21 was coordinated, facilitated and undertaken;		
Policy and Planning Unit meetings were coordinated, facilitated and undertaken;		
The LG Budget/ Policy Issues Paper for the Ministry of ICT and National guidance for consideration during FY 2021/22 budgeting cycle was prepared and presented during Regional LG Budget workshops and a report was produced;		
No planned activity for the quarter;		
No planned activity for the quarter;		
The Ministry's Annual Performance Report for FY 2019/20 was prepared and submitted to the MoFPED and the OPM for consideration;		
No planned activity for the quarter;		
The Ministry's Q4 FY 2019/20 Performance Report was prepared and submitted to MoFPED and other relevant authorities for consideration;		
Two Project proposals prepared in accordance with the sector priorities and in line with the NDP III; Project preparations Committee activities coordinated and facilitated;		
No planned activity for the quarter;		
One sector monitoring activity was undertaken on the performance of the Telecom sub-sector sector in Central Uganda and a report was produced;		

# Vote:020

Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

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

No planned activity for the quarter;

Only one monitoring activity was undertaken due to insufficient release of funds during the quarter;

Progressed as planned

<b>Total</b>	<b>16,066</b>
Wage Recurrent	0
Non Wage Recurrent	16,066
<i>AIA</i>	0

**Output: 02 Ministry Support Services (Finance and Administration)**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Maintain Ministry buildings, vehicles, equipment and machinery;</li> <li>- Compile and continuously update the Ministry asset inventory.</li> <li>- Disposal of old and obsolete assets;</li> <li>- Coordinate preparation of annual budgets, work plans;</li> <li>- Coordinate the allocation of quarterly financial releases;</li> <li>- Monitor implementation of funded activities;</li> <li>- Examine activity reports and accountability;</li> <li>- Organize internal meetings, record and produce minutes in time, and follow up implementation of the decisions;</li> <li>- Provide adequate utility services;- Prepare appropriate responses to the queries raised by Auditor General, Public Accounts Committee, Ministry Internal Audit, IGG etc.</li> <li>- Receive guests and delegations and conduct them around in accordance with protocol rules and procedures;</li> <li>- Coordinate the implementation of Ministry projects;- Manage the ministry's public relations and promote its image;</li> <li>- Communicate and promote the ministry's policies and programs to the public;</li> <li>- Respond to and clarify matters of public concern under the sector;</li> <li>- Maintain sound occupational health, safety and security;</li> <li>- Record relevant proceedings and decisions of parliament and follow up their implementation;</li> <li>- Maintain the ministry's internal ICT services;</li> <li>- Manage and continuously upgrade the ministry's website;</li> <li>- Integrate the ministry's website with the rest of government;</li> <li>- Prepare and submit periodic and special reports in time;</li> <li>- Provide personal assistance and administrative support to ministers;- Prepare and submit sound and timely cabinet memoranda and policy proposals;</li> <li>- Supervise and coordinate the management of public events and functions in the sector;</li> </ul>	<ul style="list-style-type: none"> <li>- Ministry buildings, vehicles, equipment and machinery were maintained for the months of July, August and September 2020;</li> <li>- Ministry asset inventory was updated and new assets included.</li> <li>- Disposal of old and obsolete assets activities coordinated and facilitated;</li> <li>- Preparation of annual budgets, work plans for FY 2021/22 coordinated and facilitated;</li> <li>- Allocation of quarterly financial releases for Q1 FY 2020/21 coordinated, facilitated and undertaken;</li> <li>Implementation of Ministry and Sector activities undertaken;</li> <li>- Ministry and Sector activity reports and accountability examined and validated;</li> <li>- Internal meetings, organised and minutes recorded and produced minutes in time, implementation of the decisions followed up;</li> <li>- Adequate utility services provided and paid for in time;</li> <li>- Appropriate responses to the queries raised by Auditor General, Public Accounts Committee, Ministry Internal Audit, IGG prepared;</li> <li>- Guests and delegations received and conducted in accordance with protocol rules and procedures;</li> <li>- Implementation of Ministry projects monitored;</li> <li>- The ministry's public relations and image managed and promoted;</li> <li>- The Ministry's policies and programs to the public communicated and promoted;</li> <li>- Matters of public concern under the sector responded to and clarified;</li> <li>- Sound occupational health, safety and security maintained;</li> <li>- Relevant proceedings and decisions of parliament recorded and their implementation followed up;</li> <li>- The ministry's internal ICT services were maintained for the months of July, August and September 2020;</li> <li>- Manageed and upgraded the ministry's website;</li> <li>- Prepared and submitted periodic and special reports in time;</li> <li>- Provided personal assistance and administrative support to ministers;</li> <li>- Prepared and submitted sound and timely cabinet memoranda and policy proposals;</li> <li>- Supervised and coordinated the management of public events and functions in the sector;</li> </ul>	<p><b>Item</b></p> <ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>213001 Medical expenses (To employees)</li> <li>221001 Advertising and Public Relations</li> <li>221003 Staff Training</li> <li>221008 Computer supplies and Information Technology (IT)</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>222001 Telecommunications</li> <li>223003 Rent – (Produced Assets) to private entities</li> <li>223004 Guard and Security services</li> <li>223005 Electricity</li> <li>224004 Cleaning and Sanitation</li> <li>227001 Travel inland</li> <li>228002 Maintenance - Vehicles</li> <li>228003 Maintenance – Machinery, Equipment &amp; Furniture</li> </ul>	<p><b>Spent</b></p> <ul style="list-style-type: none"> <li>12,500</li> <li>2,500</li> <li>1,625</li> <li>5,000</li> <li>2,414</li> <li>1,375</li> <li>7,500</li> <li>572,518</li> <li>4,700</li> <li>15,000</li> <li>12,673</li> <li>8,325</li> <li>7,435</li> <li>10,000</li> </ul>

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progressed as planned			
		<b>Total</b>	<b>663,564</b>
		Wage Recurrent	0
		Non Wage Recurrent	663,564
		<i>AIA</i>	0

### Output: 03 Ministerial and Top Management Services

		Item	Spent
- Provide policy and political guidance to the planning and budgeting processes of the ministry;	- Provided policy and political guidance to the planning and budgeting processes of the ministry for FY 2021/22;	211103 Allowances (Inc. Casuals, Temporary)	40,627
- Present and defend ministry policies, plans, projects and budgets in parliament and cabinet;	- Supervised, monitored and inspected sector and ministry projects and activities at the ICT Innovation Hub at Nakawa;	221011 Printing, Stationery, Photocopying and Binding	7,745
- Conduct regular top management meetings;		227001 Travel inland	12,675
- Engage, local, regional and international development partners for support to ministry and sector activities;- Supervise, monitor and inspect sector and ministry programs, projects and activities;		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	16,954
		228003 Maintenance – Machinery, Equipment & Furniture	3,134
		<b>Total</b>	<b>93,636</b>
		Wage Recurrent	0
		Non Wage Recurrent	93,636
		<i>AIA</i>	0

### Reasons for Variation in performance

Progressed as planned

### Output: 04 Procurement and Disposal Services



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Ministry Q4 procurement report prepared and submitted to relevant authorities;	- Ministry Q4 2019/20 procurement report prepared and submitted to relevant authorities;	<b>Item</b>	<b>Spent</b>
- Pre-qualification of providers exercise facilitated, conducted and a list of vendors put in place;	- Pre-qualification of providers exercise facilitated, conducted and a list of vendors put in place;	211103 Allowances (Inc. Casuals, Temporary)	12,500
- Ministry Procurement plans prepared and submitted to relevant authorities;- Ministry bids evaluation activities coordinated and facilitated;- Contracts committee activities coordinated and facilitated;	- Ministry bids evaluation activities for the supply of goods and services for Q1 FY 2020/21 coordinated and facilitated; Contracts committee activities coordinated and facilitated for the months of July, August and September 2020; Ministry contracts were monitored and managed; Two Contracts documents were prepared and awarded in time; Ministry bids evaluation activities coordinated and facilitated;	221003 Staff Training	2,500
Ministry contracts monitored and managed;	- Ministry Procurement plans prepared and submitted to relevant authorities;	227004 Fuel, Lubricants and Oils	2,116
Contracts documents prepared in time; Contracts awarded in time; Ministry bids evaluation activities coordinated and facilitated;- Contracts signed and awarded in time;	- Ministry bids evaluation activities coordinated and facilitated;		
- Ministry Monthly procurement reports prepared and submitted to relevant authorities;- Ministry assets disposal process facilitated, coordinated and undertaken in time;Ministry Q4 procurement report prepared and submitted to relevant authorities;	- Two Contracts were signed and awarded in time; - Ministry Monthly procurement reports were prepared and submitted to relevant authorities;		
Pre-qualification of providers exercise facilitated, conducted and a list of vendors put in place; Ministry Procurement plans prepared and submitted to relevant authorities;	- Ministry assets disposal processes facilitated and undertaken; The Ministry Q4 FY2019/20 procurement report prepared and submitted to relevant authorities; Pre-qualification of providers for the Ministry exercise facilitated, conducted and a list of vendors put in place; The Ministry Procurement plans for FY 2020/21 prepared and submitted to relevant authorities;		
<b>Reasons for Variation in performance</b>			
Progressed as planned			
			<b>Total</b>
			<b>17,116</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			17,116
			AIA
			0

### Output: 05 Financial Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Participate in ICPAU summits; Attend and participate in the ICPAU Economic forum;Ministry Q1 FY 2020/21 payments processed in time; Q4 bank reconciliation statement prepared and submitted to relevant authorities;Q4 financial performance report produced and submitted to relevant authorities;Board of survey for the ministry undertaken; Q4 audit responses prepared and submitted to relevant authorities;	Participated in one ICPAU summit through zoom; Ministry Q1 FY 2020/21 payments were reviewed and processed in time; Q4 FY 2019/20 bank reconciliation statement prepared and submitted to relevant authorities; Q4 FY 2019/20 financial performance report produced and submitted to relevant authorities; The Board of survey activities for the ministry undertaken; Q4 FY 2019/20 audit responses prepared and submitted to relevant authorities; IFMS training for all staff undertaken;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 12,500 2,500 1,250 4,125
IFMS training for all staff undertaken;ACOA - African Conference attended by officers;	No activity was undertaken due to restrictions in travel as SOPs against the spread of Covid-19;		
<b>Reasons for Variation in performance</b>			
No activity was undertaken due to restrictions in travel as SOPs against the spread of Covid-19; Progressed as planned			
			<b>Total</b>
			<b>20,375</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			20,375
			AIA
			0

### Output: 19 Human Resource Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- ICT & Communication cadres institutionalized across government;	- The ICT & Communication cadre was institutionalized across government;	<b>Item</b>	<b>Spent</b>
- Recruitment of ICT and communications officer in MDAs & LGs Supported;	- The Recruitment activities of ICT and communications officer in MDAs & LGs were supported;	211101 General Staff Salaries	119,119
- Scheme of service for ICT and Communication officers disseminated-	- Schemes of service for ICT and Communication officers were submitted to the Ministry of Public service and await approval;	211102 Contract Staff Salaries	911,813
Ministry staff Salaries, gratuity and pension processed and paid in time;	- Ministry staff Salaries for Q1 FY 2020/21 processed and paid in time;	211103 Allowances (Inc. Casuals, Temporary)	12,300
- Salary and pensions payroll managed in accordance with best practices;	- Gratuity and Pension for Q1 was not processed and paid in time due to delays in processing of the required documentation by the MoFPED:	212102 Pension for General Civil Service	113,673
- Staff Payroll updated and verified;	- Salary and pensions payroll for Q1 FY 2020/21 managed in accordance with best practices;	213002 Incapacity, death benefits and funeral expenses	2,240
- Ministry Staff list updated and verified;-	- Staff Payroll for Q1 FY 2020/21 updated and verified;	221011 Printing, Stationery, Photocopying and Binding	875
Ministry Employee relations managed;	- Ministry Employee relations for Q1 FY 2020/21 well managed;	227004 Fuel, Lubricants and Oils	4,750
- Human resource wellness program facilitated, implemented and coordinated;	- Human resource wellness program facilitated, implemented and coordinated;		
- Employee guidance and counseling provided;	- Employee guidance and counseling provided;		
- Pre-exit training organized for staff;	- Pre-exit training organized for staff udirng Q1 FY 2020/21;		
- Staff Capacity building activities coordinated and implemented;	- Staff Capacity building activities for Q1 FY 2020/21 coordinated and implemented;		
- Newly appointed staff inducted and accessed onto the payroll;	- Newly appointed staff inducted and accessed onto the payroll;		
- Internship training programs coordinated and facilitated;	- Internship training programs coordinated and facilitated;		
- ICT officers skilled and retooled on best practices;	- ICT officers skilled and retooled on best practices;		
- Training committee organized;	- Training committee activities organized and facilitated;		

### Reasons for Variation in performance

Gratuity and Pension for Q1 FY 2020/21 was not processed and paid due to delays in processing of the required documentation; Progressed as planned

<b>Total</b>	<b>1,164,770</b>
Wage Recurrent	1,030,931
Non Wage Recurrent	133,838
AIA	0

### Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Ministry Outgoing mail recorded and dispatched;- Ministry incoming mail recorded, filed and circulated;	- Ministry Outgoing mail for the months of July, August and September 2020 recorded and dispatched;	211103 Allowances (Inc. Casuals, Temporary)	2,500
	- Ministry incoming mail for the months of July, August and September 2020 recorded, filed and circulated;	222002 Postage and Courier	240
	No planned activity for the quarter;	227001 Travel inland	2,564
	No planned activity for the quarter;		

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No planned activity for the quarter; Progressed as planned			
		<b>Total</b>	<b>5,304</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,304
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>1,980,830</b>
		Wage Recurrent	1,030,931
		Non Wage Recurrent	949,899
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 06 Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Financial Management Services</b>			
Ministry procurement systems audited for compliance with PPDA regulations; Ministry's payment systems audited for compliance with relevant financial management regulations; - Ministry Q4 payroll audited for compliance; - Special audit investigations undertaken; - Ministry projects inspected and audited; Periodically Monitor the ministry's assets register;	Ministry procurement systems for the months of July to September 2020 audited for compliance with PPDA regulations; Ministry's payment systems for the Months of July, August and September 2020 audited for compliance with relevant financial management regulations; - Ministry Q4 payroll (April, May and June 2020) audited for compliance; Construction activities for the ICT Innovation Hub at Nakawa inspected; Ministry's Assets register monitored for compliance;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	7,450
		221003 Staff Training	500
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	1,950
		<b>Total</b>	<b>15,400</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,400
		AIA	0
		<b>Total For SubProgramme</b>	<b>15,400</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,400
		AIA	0

### *Development Projects*

#### **Project: 1600 Retooling of Ministry of ICT & National Guidance**

##### *Outputs Provided*

##### **Output: 01 Policy, consultation, planning and monitoring services**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Assess ICT policies and programs;	The ICT Policy 2014 was partially assessed for efficiency in collaboration with the Office of the President;	<b>Item</b>	<b>Spent</b>
- ICT&NG Sector monitoring activities coordinated facilitated and implemented;	The Telecom sub-sector was monitored for performance and quality of service and a report produced;	221003 Staff Training	17,500
- One ICT Sector monitoring report prepared and submitted to management and key authorities;	One ICT SWG meeting was undertaken at the Ministry and on Zoom;	221011 Printing, Stationery, Photocopying and Binding	2,000
ICT&NG SWG meetings activities coordinated and facilitated;	The ICT and National Guidance Sector Development Plan was reviewed in line with the NDP III;	225001 Consultancy Services- Short term	4,000
The ICT and National Guidance Sector Development Plan Reviewed for implementation in line with NDP III;	The ICT and National Guidance budgets and work plans were reviewed in line with the NDP III;	227001 Travel inland	12,900
ICT Sector Joint Sector Annual Review for FY 2019/20 activities coordinated, facilitated and implemented;	Preparation activities for the ICT Joint Sector Annual review coordinated and facilitated;	227004 Fuel, Lubricants and Oils	2,800
Prepare or review Project proposals accordance with the sector priorities;	ICT and National Guidance project profiles reviewed in line with the NDP priorities		
Coordinate and facilitate Project preparations Committee activities;	A Draft ICT and National Guidance Statistical Abstract was compiled for finalisation in Q2 FY 2020/21;		
Data on relevant statistics of the ICT&NG sector collected, analysed and disseminated;	The ICT and National Guidance SIP was reviewed in line with the NDP III;		
The Ministry SIP prepared for consideration by relevant authorities;	One training workshop was undertaken on S.M.A.R.T Budgeting, Planning and Reporting;		
Two officers trained in planning, budgeting and policy analysis undertaken;			
<b>Reasons for Variation in performance</b>			
Assessment activities were not concluded due to insufficient funds release during the quarter;			
Only one activity was undertaken due to insufficient release of funds during the quarter;			
Only one training was undertaken due to insufficient releases during the quarter;			
Progressed as planned			
		<b>Total</b>	<b>39,200</b>
		GoU Development	39,200
		External Financing	0
		AIA	0

**Output: 02 Ministry Support Services (Finance and Administration)**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- Effectively support the ministers in performing their roles at the ministry;</li> <li>- Provide minister's entitlements in a timely manner;</li> <li>- Produce quarterly performance reports in a timely manner;</li> <li>- Produce Annual performance reports for FY 2019/20 in a timely manner;</li> <li>- Engagement activities between the Ministry of ICT&amp;NG and the public coordinated and facilitated;</li> <li>- Ministry projects activities coordinated and facilitated;</li> <li>- Official functions coordinated and facilitated;</li> <li>- Ministry Public relations activities coordinated and managed;</li> <li>- Queries and issues raised by oversight agencies adequately responded to in time;</li> <li>- Consultation Meetings coordinated and facilitated;</li> <li>- Ministry budget coordination and execution activities managed;</li> <li>- Ministry staff training activities coordinated, facilitated and undertaken;</li> <li>- Ministry staff retooled with modern management skills;</li> </ul> <p><b>Reasons for Variation in performance</b> Progressed as planned</p>	<ul style="list-style-type: none"> <li>Ministers' entitlements for the months of July, August and September 2020 were provided in time;</li> <li>Technical support to the Ministers was provided to the ministers;</li> <li>Ministry Q4 Performance report for FY 2019/20 produced and submitted to the OPM and MoFPED;</li> <li>Ministry Annual Performance report for FY 2019/20 produced and submitted to the OPM and MoFPED;</li> <li>- Engagement activities between the Ministry of ICT&amp;NG and the public for the months of July, August and September were coordinated and facilitated;</li> <li>- Monitoring activities for the construction of the ICT Hub at Nakawa coordinated and facilitated;</li> <li>Official functions coordinated and facilitated;</li> <li>- Ministry Public relations activities coordinated and managed;</li> <li>- Queries and issues raised by oversight agencies adequately responded to in time;</li> <li>- Consultation Meetings for the months of July, August and September 2020 coordinated and facilitated;</li> <li>- Ministry budget coordination and execution activities for FY 2021/22 managed;</li> <li>Two staff training activities undertaken in preparation for retirement and appraisal or promotion;</li> </ul>	<p><b>Item</b></p> <ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>221001 Advertising and Public Relations</li> <li>221009 Welfare and Entertainment</li> <li>227001 Travel inland</li> </ul>	<p><b>Spent</b></p> <ul style="list-style-type: none"> <li>7,500</li> <li>2,500</li> <li>8,730</li> <li>3,412</li> </ul>
		<b>Total</b>	<b>22,142</b>
		GoU Development	22,142
		External Financing	0
		AIA	0

### Output: 03 Ministerial and Top Management Services

<ul style="list-style-type: none"> <li>- Top management decisions effectively implemented;</li> <li>- ICT sector policies and initiatives promoted at local and international levels;</li> <li>- Well guided plans for the ministry produced;</li> <li>- Ministerial briefs prepared and submitted in time;</li> <li>- Cabinet Memoranda activities coordinated and facilitated;</li> </ul>	<ul style="list-style-type: none"> <li>- Top management decisions effectively implemented;</li> <li>Promoted the Broadband policies through dissemination and review activities with the general public through zoom meetings;</li> <li>The Ministry Strategic Plan was reviewed in line with the NDP III;</li> <li>- Ministerial briefs prepared and submitted in time;</li> <li>- Cabinet Memoranda activities coordinated and facilitated;</li> </ul>	<p><b>Item</b></p> <ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>221009 Welfare and Entertainment</li> <li>227004 Fuel, Lubricants and Oils</li> </ul>	<p><b>Spent</b></p> <ul style="list-style-type: none"> <li>2,500</li> <li>2,490</li> <li>500</li> </ul>
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#### Reasons for Variation in performance

Dissemination activities were limited by the controls on physical meetings and travels;  
Progressed as planned

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>5,490</b>
		GoU Development	5,490
		External Financing	0
		AIA	0
<b>Output: 04 Procurement and Disposal Services</b>			
Ministry annual procurement plans produced in time;	Procurement plans for FY 2020/21 prepared and produced in time;	<b>Item</b>	<b>Spent</b>
Ministry quarterly procurement plans produced in time;	Two contracts were awarded for quality assurance of solutions developed and funded under the NIISP;	227001 Travel inland	1,500
- Prepare ministry contracts documents in time;	- Ministry Q4 procurement plans produced in time; - Ministry disposal plans for FY 2020/21 produced in time; - Ministry's quarterly procurement specifications prepared and produced in time; - Ministry's bid documents - Ministry's contracts committee activities for the months of July, August and September 2020 coordinated and facilitated; Activities not undertaken due to insufficient funds released during the quarter;	227004 Fuel, Lubricants and Oils	500
- Prepare and issue ministry LPOs in time;	- Ministry Q4 procurement plans produced in time; - Ministry disposal plans produced in time; - Ministry's quarterly procurement specifications prepared; - Ministry's bid documents - Ministry's contracts committee activities regularly guided by the secretariat; - Periodic Market surveys undertaken; - A data base of prospective suppliers for the ministry produced; - Train procurement officers in modern procurement officers;	Activity not undertaken due to insufficient funds released during the quarter;	
<b>Reasons for Variation in performance</b>			
Activities not undertaken due to insufficient funds released during the quarter; Progressed as planned			
		<b>Total</b>	<b>2,000</b>
		GoU Development	2,000
		External Financing	0
		AIA	0
<b>Output: 05 Financial Management Services</b>			

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Participate in the ICPAU Annual Seminar; - Ministry Annual board of survey reports produced and submitted; Ministry Final accounts prepared and submitted; Timely payments for monthly non- wage and recurrent budget undertaken on IFMS; Quarterly internal audit responses prepared and submitted to relevant authorities in time; Quarterly financial performance reports prepared and submitted in time;	Activity not undertaken due to insufficient release of funds during the quarter; Ministry Board of Survey activities coordinated and facilitated; Ministry Final accounts for the months of July, August and September 2020 prepared and submitted; Timely payments for monthly non- wage and recurrent budget undertaken on IFMS for the months of July, August and September 2020; Quarterly internal audit responses prepared and submitted to relevant authorities in time; Quarterly financial performance reports for the months of July, August and September 2020 prepared and submitted in time;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,500 500
<b>Reasons for Variation in performance</b>			
Activity not undertaken due to insufficient release of funds during the quarter; Progressed as planned			
		<b>Total</b>	<b>3,000</b>
		GoU Development	3,000
		External Financing	0
		AIA	0

### Output: 06 ICT Initiatives Support



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support activities of the Local electronics manufacturing entities; Support Innovations in the electronics manufacture and assembly identified and; Undertake bench marking and consultations for best practices at both local and international levels; Create partnerships with Local and International process partners in the development of the ICT innovation ecosystem; Facilitate, coordinate and implement activities of the NIISP process partners; Coordinate and monitor progress of ICT innovators supported under the NIISP; Process Grants to indigenous ICT innovators in time; Facilitate and coordinate the activities of of the NIISP selection committee; Track implementation and progress of the NIISP selection committee decisions; Coordinate and monitor progress of ICT innovators supported under the NIISP; Prepare and produce the NIISP Annual performance progress report for FY 2019/20; Operationalise the National ICT Innovation Hub in Nakawa;	Bench marking activities for best practices for the operationalisation of the ICT Hub at Nakawa undertaken in consultation with indigenous ICT Hubs and Microsoft East Africa; Partnership activities between the NIISP, Indigenous ICT Hubs and Microsoft East Africa coordinated and facilitated; Grants to Phase Two Innovators and Innovation Hubs were processed and paid out in time; NIISP Selection Committee activities coordinated and facilitated; Progress of Innovators under Phases one and Two monitored and a report produced; Preparation activities for the operationalisation of the ICT Hub at Nakawa facilitated and coordinated; Participated in the Makerere University Innovation week where solutions supported under the NIISP were showcased to the general public; Bench marking activities for the operationalisation of the ICT Innovation Hub at Nakawa undertaken on collaboration with indigenous ICT Hubs;	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 25,635 75,000 15,000 12,451 3,990 2,990 24,000 17,551 24,000 68,784 179,387 98,700 5,000 5,000 3,000
Organise and take part in ICT innovation events including expos and hackathons at both local and international levels;			
Undertake bench marking at both local and international levels;			
<b>Reasons for Variation in performance</b>			
Progressed as planned			
		<b>Total</b>	<b>560,488</b>
		GoU Development	560,488
		External Financing	0
		AIA	0

### Output: 19 Human Resource Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Short and long term training programs undertaken; Training committee meetings conducted; carrier building and guidance enhanced;	Staff training activities were not facilitated due to insufficient releases during the quarter; Staff Payroll deductions were effected for the Months of July, August and September 2020; ICT Cadre institutionalisation activities were undertaken and await approval of the schemes of service by the Ministry of Public Service; Internship program activities coordinated and undertaken; Internship training activities facilitated and undertaken; Two staff capacity building activities were undertaken on; Preparation for retirement and SMART Budgeting and Planning;	<b>Item</b> 221003 Staff Training	<b>Spent</b> 68,750
ICT structures across MDAs harmonized; Schemes of service for ICT and Communication cadres developed; Career growth and development well managed; Staff exit plan well managed Payroll deductions effected;			
Internship training programs coordinated and facilitated; Capacity building and training activities for 10 staff undertaken;			
Staff performance enhanced and assessed;			
<b>Reasons for Variation in performance</b>			
Activities were not undertaken due to insufficient releases of funds during the quarter; Progressed as planned Some activities were not undertaken due to insufficient releases during the quarter;			
		<b>Total</b>	<b>68,750</b>
		GoU Development	68,750
		External Financing	0
		AIA	0
<b>Output: 20 Records Management Services</b>			
- Out going mail recorded and dispatched in time; - Records staff trained in modern records management practices;	Outgoing mail recorded and dispatched on time; Training activity was not undertaken due budget cuts on staff training activities across government;	<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 400
<b>Reasons for Variation in performance</b>			
Activity not undertaken due to insufficient funds released during the quarter; Progressed as planned			
		<b>Total</b>	<b>400</b>
		GoU Development	400
		External Financing	0
		AIA	0

### Outputs Funded

#### Output: 52 Innovators and Innovation Hubs

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Grants to indigenous ICT Innovators processed and provided in time;	Funding to Innovators under Call three were processed and paid on time;	<b>Item</b> 291003 Transfers to Other Private Entities	<b>Spent</b> 1,679,794
Support to the ICT Innovation ecosystem provided;	Call three applications were evaluated for Level Three under the NIISP;		
Support to the Local electronics manufacture and assembly industry provided;	A report on the feasibility of the Electronics Manufacture and assembly is under way;		
<b>Reasons for Variation in performance</b>			
Progressed as planned			
		<b>Total</b>	<b>1,679,794</b>
		GoU Development	1,679,794
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Spaces of partner institutions identified and equipped with ICT equipment as part of support to the development of the ICT ecosystem;	Procurement process for the ICT equipment was still underway by the end of the quarter;	<b>Item</b>	<b>Spent</b>
Test labs established and equipped relevant ICT equipment;			
<b>Reasons for Variation in performance</b>			
Activity was delayed by the slowdown in activity due to effects of the COvid-19 on the economy;			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Documents for the procurement and supply of two motor vehicles prepared submitted to relevant authorities for clearance;	No funds were provided for the purchase of motor vehicles due to insufficient funds releases during the quarter;	<b>Item</b>	<b>Spent</b>
Two motor vehicles purchased for the ministry for ease of service delivery;			
<b>Reasons for Variation in performance</b>			
Activity not undertaken due to insufficient releases of funds during the quarter;			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Modern ICT equipment provided to Universities innovation Hubs as part of support to the development of the ICT innovation ecosystem;	Activity was not undertaken due to budget cuts that arose out of reduced spending as advised by MoFPED;	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Activity not undertaken due to insufficient resources released during the quarter;			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted furniture and office equipment procured for the ministry;	Procurement process for assorted furniture and office equipment records office and the ministry was started and is to be finalized in Q2;	<b>Item</b>	<b>Spent</b>
Assorted filing cabinets procured for the ministry records unit;			
<b>Reasons for Variation in performance</b>			
Progressed as planned			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,381,264</b>
		GoU Development	2,381,264
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,382,020</b>
		Wage Recurrent	1,375,567
		Non Wage Recurrent	1,625,189
		GoU Development	2,381,264
		External Financing	0
		AIA	0

# Vote:020

Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 01 Enabling environment for ICT Development and Regulation**
*Recurrent Programmes*
**Subprogram: 11 E-Services**
*Outputs Provided*
**Output: 01 Enabling Policies,Laws and Regulations developed**

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	2,188	0	2,188
<b>Total</b>	<b>2,188</b>	<b>0</b>	<b>2,188</b>
<i>Wage Recurrent</i>	<i>2,188</i>	<i>0</i>	<i>2,188</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 02 E-government services provided**

Item	Balance b/f	New Funds	Total
227004 Fuel, Lubricants and Oils	8,000	0	8,000
<b>Total</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,000</i>	<i>0</i>	<i>8,000</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
225001 Consultancy Services- Short term	33	0	33
<b>Total</b>	<b>33</b>	<b>0</b>	<b>33</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>33</i>	<i>0</i>	<i>33</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Subprogram: 12 Research and Development**
*Outputs Provided*
**Output: 01 Enabling Policies,Laws and Regulations developed**

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	168	0	168
<b>Total</b>	<b>168</b>	<b>0</b>	<b>168</b>
<i>Wage Recurrent</i>	<i>168</i>	<i>0</i>	<i>168</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:020

Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

### Output: 02 E-government services provided

Item	Balance b/f	New Funds	Total
222001 Telecommunications	4	0	4
<b>Total</b>	<b>4</b>	<b>0</b>	<b>4</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4</i>	<i>0</i>	<i>4</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Human Resource Base for IT developed

Item	Balance b/f	New Funds	Total
221003 Staff Training	755	0	755
<b>Total</b>	<b>755</b>	<b>0</b>	<b>755</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>755</i>	<i>0</i>	<i>755</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Sub-sector monitored and promoted

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2	0	2
<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 13 Infrastructure Development

Outputs Provided

### Output: 01 Enabling Policies,Laws and Regulations developed

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	2,300	0	2,300
<b>Total</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
<i>Wage Recurrent</i>	<i>2,300</i>	<i>0</i>	<i>2,300</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Sub-sector monitored and promoted

### Output: 08 Logistical Support to ICT infrastructure

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

### Subprogram: 14 Data Networks Engineering

#### Outputs Provided

#### Output: 01 Enabling Policies,Laws and Regulations developed

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	14,638	0	14,638
<b>Total</b>	<b>14,638</b>	<b>0</b>	<b>14,638</b>
<i>Wage Recurrent</i>	<i>14,638</i>	<i>0</i>	<i>14,638</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 07 Sub-sector monitored and promoted

#### Output: 08 Logistical Support to ICT infrastructure

#### Development Projects

### Program: 02 Effective Communication and National Guidance

#### Recurrent Programmes

### Subprogram: 08 Uganda Media Center

#### Outputs Provided

#### Output: 08 Media and communication support provided

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	6,740	0	6,740
<b>Total</b>	<b>6,740</b>	<b>0</b>	<b>6,740</b>
<i>Wage Recurrent</i>	<i>6,740</i>	<i>0</i>	<i>6,740</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

### Outputs Funded

#### Output: 51 Transfers to other Government Units

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	50,097	0	50,097
<b>Total</b>	<b>50,097</b>	<b>0</b>	<b>50,097</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>50,097</i>	<i>0</i>	<i>50,097</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Subprogram: 09 National Guidance

### Outputs Provided

#### Output: 07 National Guidance

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	2,109	0	2,109
221011 Printing, Stationery, Photocopying and Binding	125	0	125
228002 Maintenance - Vehicles	5,000	0	5,000
<b>Total</b>	<b>7,234</b>	<b>0</b>	<b>7,234</b>
<i>Wage Recurrent</i>	<i>2,109</i>	<i>0</i>	<i>2,109</i>
<i>Non Wage Recurrent</i>	<i>5,125</i>	<i>0</i>	<i>5,125</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Subprogram: 10 Information

### Outputs Provided

#### Output: 04 Government Citizen's Interaction Center operational

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	926	0	926
<b>Total</b>	<b>926</b>	<b>0</b>	<b>926</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>926</i>	<i>0</i>	<i>926</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	757,373	0	757,373
<b>Total</b>	<b>757,373</b>	<b>0</b>	<b>757,373</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>757,373</i>	<i>0</i>	<i>757,373</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## QUARTER 2: Revised Workplan

### Output: 06 Dissemination of public information

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	43,431	0	43,431
221003 Staff Training	50	0	50
<b>Total</b>	<b>43,481</b>	<b>0</b>	<b>43,481</b>
<i>Wage Recurrent</i>	<i>43,431</i>	<i>0</i>	<i>43,431</i>
<i>Non Wage Recurrent</i>	<i>50</i>	<i>0</i>	<i>50</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

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**Program: 49 General Administration, Policy and Planning**

*Recurrent Programmes*

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**Subprogram: 01 Headquarters (Finance and Administration)**

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# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

#### Output: 02 Ministry Support Services (Finance and Administration)

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	1	0	1
223004 Guard and Security services	10,932	0	10,932
223006 Water	9,000	0	9,000
224004 Cleaning and Sanitation	7,827	0	7,827
228002 Maintenance - Vehicles	15,184	0	15,184
<b>Total</b>	<b>42,944</b>	<b>0</b>	<b>42,944</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>42,944</i>	<i>0</i>	<i>42,944</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total
228002 Maintenance - Vehicles	1,546	0	1,546
228003 Maintenance – Machinery, Equipment & Furniture	41	0	41
<b>Total</b>	<b>1,587</b>	<b>0</b>	<b>1,587</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,587</i>	<i>0</i>	<i>1,587</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

### Output: 04 Procurement and Disposal Services

### Output: 05 Financial Management Services

### Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,758	0	1,758
211102 Contract Staff Salaries	35,339	0	35,339
212102 Pension for General Civil Service	357,320	0	357,320
213002 Incapacity, death benefits and funeral expenses	1,510	0	1,510
213004 Gratuity Expenses	56,123	0	56,123
<b>Total</b>	<b>452,050</b>	<b>0</b>	<b>452,050</b>
<i>Wage Recurrent</i>	<i>37,097</i>	<i>0</i>	<i>37,097</i>
<i>Non Wage Recurrent</i>	<i>414,953</i>	<i>0</i>	<i>414,953</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
222002 Postage and Courier	10	0	10
227001 Travel inland	1	0	1
<b>Total</b>	<b>11</b>	<b>0</b>	<b>11</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11</i>	<i>0</i>	<i>11</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

### Subprogram: 06 Internal Audit

#### Outputs Provided

#### Output: 05 Financial Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	50	0	50
<b>Total</b>	<b>50</b>	<b>0</b>	<b>50</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>50</i>	<i>0</i>	<i>50</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1600 Retooling of Ministry of ICT & National Guidance

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

#### Output: 02 Ministry Support Services (Finance and Administration)

#### Output: 03 Ministerial and Top Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

### Output: 04 Procurement and Disposal Services

### Output: 05 Financial Management Services

### Output: 06 ICT Initiatives Support

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	86,865	0	86,865
221003 Staff Training	49	0	49
223004 Guard and Security services	15,000	0	15,000
223005 Electricity	15,000	0	15,000
223006 Water	9,000	0	9,000
225002 Consultancy Services- Long-term	512,412	0	512,412
<b>Total</b>	<b>638,326</b>	<b>0</b>	<b>638,326</b>
<i>GoU Development</i>	<i>638,326</i>	<i>0</i>	<i>638,326</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: 19 Human Resource Management Services

### Output: 20 Records Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

### Outputs Funded

#### Output: 52 Innovators and Innovation Hubs

Item	Balance b/f	New Funds	Total
291003 Transfers to Other Private Entities	411,047	0	411,047
<b>Total</b>	<b>411,047</b>	<b>0</b>	<b>411,047</b>
<i>GoU Development</i>	<i>411,047</i>	<i>0</i>	<i>411,047</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	280,000	0	280,000
<b>Total</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>
<i>GoU Development</i>	<i>280,000</i>	<i>0</i>	<i>280,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	500,000	0	500,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	50,000	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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>

<b>GRAND TOTAL</b>	<b>3,269,952</b>	<b>0</b>	<b>3,269,952</b>
<i>Wage Recurrent</i>	<i>108,671</i>	<i>0</i>	<i>108,671</i>
<i>Non Wage Recurrent</i>	<i>1,281,909</i>	<i>0</i>	<i>1,281,909</i>
<i>GoU Development</i>	<i>1,879,373</i>	<i>0</i>	<i>1,879,373</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>