

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.937	2.968	2.788	50.0%	47.0%	93.9%
Non Wage	20.242	6.792	5.352	33.6%	26.4%	78.8%
Devt. GoU	20.223	7.421	5.394	36.7%	26.7%	72.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>46.401</b>	<b>17.181</b>	<b>13.534</b>	<b>37.0%</b>	<b>29.2%</b>	<b>78.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>46.401</b>	<b>17.181</b>	<b>13.534</b>	<b>37.0%</b>	<b>29.2%</b>	<b>78.8%</b>
Arrears	0.073	0.140	0.023	191.3%	31.1%	16.3%
<b>Total Budget</b>	<b>46.475</b>	<b>17.321</b>	<b>13.557</b>	<b>37.3%</b>	<b>29.2%</b>	<b>78.3%</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>17.321</b>	<b>13.557</b>	<b>37.3%</b>	<b>29.2%</b>	<b>78.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>46.401</b>	<b>17.181</b>	<b>13.534</b>	<b>37.0%</b>	<b>29.2%</b>	<b>78.8%</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 environment for ICT Development and Regulation	2.53	0.76	0.64	29.9%	25.4%	85.0%
Program: 0502 Effective Communication and National Guidance	12.87	3.94	3.39	30.6%	26.3%	86.0%
Program: 0549 General Administration, Policy and Planning	31.00	12.49	9.50	40.3%	30.7%	76.1%
<b>Total for Vote</b>	<b>46.40</b>	<b>17.18</b>	<b>13.53</b>	<b>37.0%</b>	<b>29.2%</b>	<b>78.8%</b>

### Matters to note in budget execution

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 Q2:

Wage (2.968Bn); Non-Wage (6.792Bn); Development (7.421Bn) and Arrears (0.073Bn).

By end of Quarter Two, Ministry was able to spend as follows; Wage Recurrent Shs 1.376Bn (93.9%); Non-wage Recurrent Shs 5.353Bn (78.8%); GoU Development Shs 5.394Bn (72.7%) and Arrears Shs 0.023 (16.3%).

The Ministry had an under release of UGX 6.682 Bn (UGX 2.106 Bn – Recurrent and UGX 4.576 Bn - 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.

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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>0.010 Bn Shs</b>	<b><i>SubProgram/Project :11 E-Services</i></b>
Reason: Delays in payment at the close of the quarter	
<i>Items</i>	
<b>8,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Delays in payment at the close of the quarter	
<b>1,585,256.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Delays in payment at the close of the quarter	
<b>0.001 Bn Shs</b>	<b><i>SubProgram/Project :12 Research and Development</i></b>
Reason: Delays in procurement process by the close of the quarter;	
<i>Items</i>	
<b>1,004,000.000 UShs</b>	222001 Telecommunications
Reason: Delays in procurement process by the close of the quarter;	
<b>Program 0502 Effective Communication and National Guidance</b>	
<b>0.005 Bn Shs</b>	<b><i>SubProgram/Project :09 National Guidance</i></b>
Reason: Delays in payment by the end of the quarter	
<i>Items</i>	
<b>4,911,700.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delays in payment by the end of the quarter	
<b>0.081 Bn Shs</b>	<b><i>SubProgram/Project :10 Information</i></b>
Reason: Delays in procurement process towards the close of the quarter;	
<i>Items</i>	
<b>73,590,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Delays in procurement process towards the close of the quarter;	
<b>5,985,221.000 UShs</b>	221003 Staff Training
Reason: Delays in procurement process towards the close of the quarter;	
<b>1,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delays in procurement process towards the close of the quarter;	
<b>Program 0549 General Administration, Policy and Planning</b>	

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<b>0.876 Bn Shs</b>	<b><i>SubProgram/Project :01 Headquarters (Finance and Administration)</i></b>
	Reason: Delays in submission of the required documents to use for verifying the beneficiaries and delays in submission of the required documentation from the service providers;
<i>Items</i>	
<b>798,366,264.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Payments delayed due to delays in submission of the required documents to use for verifying the beneficiaries
<b>38,325,000.000 UShs</b>	213004 Gratuity Expenses
	Reason: Delays in submission of the required documents to use for verifying the beneficiaries
<b>18,000,000.000 UShs</b>	223006 Water
	Reason: Delays in submission of the required documentation form the service providers
<b>13,902,600.000 UShs</b>	223004 Guard and Security services
	Reason: Delays in submission of the required documentation form the service providers
<b>6,940,000.000 UShs</b>	222001 Telecommunications
	Reason: Delays in payment process
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :06 Internal Audit</i></b>
	Reason: Funds not spent due to delays in the payment process;
<i>Items</i>	
<b>492,000.000 UShs</b>	221003 Staff Training
	Reason: Funds not spent due to delays in the payment process;
<b>2.025 Bn Shs</b>	<b><i>SubProgram/Project :1600 Retooling of Ministry of ICT &amp; National Guidance</i></b>
	Reason: Delays in finalisation of the procurement processes of capital items and for consultancy services and delays in recruitment of project staff for the NIISP;
<i>Items</i>	
<b>1,041,798,778.000 UShs</b>	312213 ICT Equipment
	Reason: Delays in finalisation of the procurement process
<b>408,151,554.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: Delays in finalisation of the procurement process
<b>280,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Delays in finalisation of the procurement process
<b>161,355,000.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Delays in recruitment of project staff for the NIISP
<b>50,001,040.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Delays in finalisation of the procurement process

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(ii) Expenditures in excess of the original approved budget

### 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 Q2</b>
Proportion of formal (registered) ICT enterprises	Percentage	7.5%	4%
Number of e-services offered	Number	360	310
Number of locally developed applications/ innovations	Number	60	29
<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 Q2</b>
Number of inquiries raised by citizens through GCIC	Number	3,000	1,500
Proportion of inquiries responded to through GCIC	Percentage	80%	40%
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 Q2</b>
Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	80%	72%
Proportion of strategic plans that are implemented	Percentage	69%	61%

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**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 01 Enabling environment for ICT Development and Regulation</b>			
<b>Sub Programme : 11 E-Services</b>			
<b>KeyOutputPut : 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 Q2</b>
No. of dissemination activities carried out	Number	4	2
Status of data protection and privacy policy	Percentage	100%	100%
Status of ICT Policy Development	Policy Process	1	1
Status of the electronics manufacturing strategy	Percentage	30%	16%
<b>KeyOutputPut : 02 E-government services provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of monitoring activities undertaken	Number	4	2
No. of MDAs and LGs supported	Number	20	10
NO. of BPO initiatives supported	Number	2	1
Proportion of government services provided online	Percentage	30%	26%
<b>KeyOutputPut : 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 Q2</b>
No. of software and hardware promotion initiatives undertaken	Number	4	2
No. of reports on technical support provided to MDAs and LGs	Number	4	2
<b>KeyOutputPut : 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 Q2</b>
No of MDAs & LGs supported to develop their ICT policies	Number	20	10
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	4
<b>Sub Programme : 12 Research and Development</b>			
<b>KeyOutputPut : 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 Q2</b>
No. of dissemination activities carried out	Number	4	2

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Status of data protection and privacy policy	Percentage	100%	100%
Status of ICT Policy Development	Policy Process	Submitted to Cabinet	Waiting for cabinet decision
Status of the electronics manufacturing strategy	Percentage	80%	60%
<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 Q2</b>
No. of monitoring activities undertaken	Number	2	1
No. of MDAs and LGs supported	Number	40	15
NO. of BPO initiatives supported	Number	2	1
Proportion of government services provided online	Percentage	10%	27%
<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 Q2</b>
No of MDAs & LGs supported to develop their ICT policies	Number	8	4
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>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 Q2</b>
No. of dissemination activities carried out	Number	2	0
Status of ICT Policy Development	Policy Process	Draft Bill Validated with all stakeholders	Stakeholder engagement still ongoing
<b>Sub Programme : 14 Data Networks Engineering</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 Q2</b>
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>KeyOutPut : 08 Media and communication support provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of print and electronic media engaged	Number	508	250

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No of MDAs provided with media communication support	Number	618	249
<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 Q2</b>
Status of the National Guidance Policy	Text	7	4
No of sensitization and awareness programs undertaken	Number	10	4
<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 Q2</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 Q2</b>
No. of ICT Policy consultations conducted and documented	Number	4	2
<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 Q2</b>
Ministry assets and staff maintained	Text	Four times	2
<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 Q2</b>
No. of Top management activities supported	Number	20	10
<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 Q2</b>
No. of Procurement reports prepared	Number	4	2

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<b>KeyOutputPut : 05 Financial Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</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	2
<b>KeyOutputPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%
<b>KeyOutputPut : 20 Records Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of records processed	Number	3000	900
<b>Sub Programme : 06 Internal Audit</b>			
<b>KeyOutputPut : 05 Financial Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</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	2
<b>Sub Programme : 1600 Retooling of Ministry of ICT &amp; National Guidance</b>			
<b>KeyOutputPut : 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 Q2</b>
No. of ICT Policy consultations conducted and documented	Number	4	2
<b>KeyOutputPut : 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 Q2</b>
Ministry assets and staff maintained	Text	Yes	Yes
<b>KeyOutputPut : 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 Q2</b>
No. of Top management activities supported	Number	20	10
<b>KeyOutputPut : 04 Procurement and Disposal Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of Procurement reports prepared	Number	4	2



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KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%
KeyOutputPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of records processed	Number	3000	1000

### Performance highlights for the Quarter

Under enabling environment for ICT regulation and Development, the following was achieved;  
 The Implementation Strategy for Digital Uganda was Vision developed on the harnessing of Fourth Industrial Revolution (4IR) Technologies;  
 The Artificial Intelligence Blue Print was developed;  
 Developed the first draft of the National ICT Innovations Policy;

Under Effective Communication and National Guidance, the following was achieved;  
 The Uganda Media Center coordinated 175 media coverages and monitored 1176 online media;  
 The department of National Guidance 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 in Acholi, Ankole, Teso, Karamoja and West Nile;

Under Effective Finance and Administration, the following was achieved;  
 The Budget Framework Paper for the Digital Transformation Programme and the BFP for the ICT Sector aligned to with the NDP III was prepared and submitted to relevant authorities;  
 The Budget Framework Paper for the Ministry of ICT and National Guidance was prepared and submitted to the Ministry of Finance, Planning and Economic Development and other relevant authorities;

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0501 Enabling environment for ICT Development and Regulation</b>	<b>2.53</b>	<b>0.76</b>	<b>0.64</b>	<b>29.9%</b>	<b>25.4%</b>	<b>85.0%</b>
<i>Class: Outputs Provided</i>	<i>2.53</i>	<i>0.76</i>	<i>0.64</i>	<i>29.9%</i>	<i>25.4%</i>	<i>85.0%</i>
050101 Enabling Policies,Laws and Regulations developed	1.40	0.49	0.39	35.4%	28.2%	79.5%
050102 E-government services provided	0.24	0.08	0.07	35.3%	31.4%	89.1%
050103 BPO industry promoted	0.08	0.01	0.01	10.0%	9.9%	99.5%
050104 Hardware and software development industry promoted	0.11	0.04	0.04	35.6%	33.3%	93.4%
050105 Human Resource Base for IT developed	0.14	0.02	0.02	15.4%	15.4%	100.0%
050107 Sub-sector monitored and promoted	0.29	0.07	0.07	25.7%	25.7%	100.0%
050108 Logistical Support to ICT infrastructure	0.28	0.04	0.04	12.8%	12.8%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0502 Effective Communication and National Guidance</b>	<b>12.87</b>	<b>3.94</b>	<b>3.39</b>	<b>30.6%</b>	<b>26.3%</b>	<b>86.0%</b>
<i>Class: Outputs Provided</i>	<i>11.27</i>	<i>3.54</i>	<i>2.99</i>	<i>31.4%</i>	<i>26.5%</i>	<i>84.4%</i>
050204 Government Citizen's Interaction Center operational	1.15	0.40	0.40	35.1%	34.8%	99.0%
050205 Centralized media buying management services	8.67	2.57	2.03	29.6%	23.5%	79.2%
050206 Dissemination of public information	0.46	0.15	0.14	32.5%	31.1%	95.6%
050207 National Guidance	0.58	0.21	0.20	35.8%	34.9%	97.4%
050208 Media and communication support provided	0.41	0.21	0.21	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>	<i>1.60</i>	<i>0.40</i>	<i>0.40</i>	<i>25.0%</i>	<i>25.0%</i>	<i>99.9%</i>
050251 Transfers to other Government Units	1.60	0.40	0.40	25.0%	25.0%	99.9%
<b>Program 0549 General Administration, Policy and Planning</b>	<b>31.07</b>	<b>12.63</b>	<b>9.53</b>	<b>40.6%</b>	<b>30.7%</b>	<b>75.4%</b>
<i>Class: Outputs Provided</i>	<i>16.65</i>	<i>7.41</i>	<i>5.80</i>	<i>44.5%</i>	<i>34.8%</i>	<i>78.2%</i>
054901 Policy, consultation, planning and monitoring services	0.82	0.12	0.12	15.0%	15.0%	99.9%
054902 Ministry Support Services (Finance and Administration)	3.17	1.48	1.44	46.8%	45.4%	97.1%
054903 Ministerial and Top Management Services	0.70	0.22	0.22	31.9%	31.9%	100.0%
054904 Procurement and Disposal Services	0.10	0.04	0.04	40.2%	40.2%	100.0%
054905 Financial Management Services	0.24	0.08	0.08	36.0%	35.8%	99.3%
054906 ICT Initiatives Support	4.72	2.05	1.39	43.4%	29.5%	68.1%
054919 Human Resource Management Services	6.86	3.40	2.48	49.5%	36.1%	73.0%
054920 Records Management Services	0.05	0.01	0.01	26.8%	26.8%	99.9%
<i>Class: Outputs Funded</i>	<i>10.45</i>	<i>3.66</i>	<i>3.66</i>	<i>35.0%</i>	<i>35.0%</i>	<i>100.0%</i>
054952 Innovators and Innovation Hubs	10.45	3.66	3.66	35.0%	35.0%	100.0%
<i>Class: Capital Purchases</i>	<i>3.90</i>	<i>1.42</i>	<i>0.05</i>	<i>36.5%</i>	<i>1.3%</i>	<i>3.5%</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	1.04	0.00	44.4%	0.0%	0.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.15	0.10	0.05	66.7%	33.3%	50.0%
<i>Class: Arrears</i>	<i>0.07</i>	<i>0.14</i>	<i>0.02</i>	<i>191.3%</i>	<i>31.1%</i>	<i>16.3%</i>
054999 Arrears	0.07	0.14	0.02	191.3%	31.1%	16.3%
<b>Total for Vote</b>	<b>46.47</b>	<b>17.32</b>	<b>13.56</b>	<b>37.3%</b>	<b>29.2%</b>	<b>78.3%</b>

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

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

## QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>30.45</b>	<b>11.70</b>	<b>9.43</b>	38.4%	31.0%	80.6%
211101 General Staff Salaries	1.74	0.87	0.75	50.0%	43.0%	85.9%
211102 Contract Staff Salaries	4.65	2.32	2.10	50.0%	45.3%	90.5%
211103 Allowances (Inc. Casuals, Temporary)	1.67	0.84	0.83	50.3%	50.1%	99.5%
212102 Pension for General Civil Service	1.88	0.94	0.14	50.0%	7.6%	15.2%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.22	0.11	0.07	50.0%	32.9%	65.9%
221001 Advertising and Public Relations	8.28	2.43	1.96	29.4%	23.7%	80.5%
221002 Workshops and Seminars	1.26	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.66	0.30	0.29	45.6%	44.6%	97.8%
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	0.01	0.01	32.6%	32.6%	100.0%
221009 Welfare and Entertainment	0.74	0.13	0.13	17.6%	17.6%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.06	0.06	20.7%	20.7%	100.0%
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	0.07	0.06	50.0%	44.1%	88.2%
222002 Postage and Courier	0.01	0.00	0.00	10.0%	9.8%	98.0%
222003 Information and communications technology (ICT)	0.17	0.08	0.08	47.0%	46.8%	99.6%
223003 Rent – (Produced Assets) to private entities	2.29	1.15	1.15	50.0%	50.0%	100.0%
223004 Guard and Security services	0.12	0.06	0.05	50.0%	38.7%	77.3%
223005 Electricity	0.12	0.06	0.03	50.0%	25.0%	50.0%
223006 Water	0.07	0.04	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.18	0.09	0.07	50.0%	39.0%	78.1%
225001 Consultancy Services- Short term	1.79	0.20	0.20	11.1%	10.9%	98.7%
225002 Consultancy Services- Long-term	1.35	1.17	0.69	87.2%	51.4%	58.9%
227001 Travel inland	1.48	0.44	0.44	29.7%	29.4%	99.0%
227002 Travel abroad	0.21	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.72	0.17	0.16	24.1%	22.7%	94.3%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.12	0.11	47.0%	44.5%	94.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.03	50.0%	50.0%	100.0%
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>4.06</b>	<b>4.06</b>	33.7%	33.7%	100.0%
263104 Transfers to other govt. Units (Current)	1.60	0.40	0.40	25.0%	25.0%	99.9%
291003 Transfers to Other Private Entities	10.45	3.66	3.66	35.0%	35.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.90</b>	<b>1.42</b>	<b>0.05</b>	36.5%	1.3%	3.5%
281503 Engineering and Design Studies & Plans for capital works	0.50	0.00	0.00	0.0%	0.0%	0.0%

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Highlights of Vote Performance

312201 Transport Equipment	0.90	0.28	0.00	31.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.10	0.05	66.7%	33.3%	50.0%
312213 ICT Equipment	2.35	1.04	0.00	44.4%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.07</b>	<b>0.14</b>	<b>0.02</b>	191.3%	31.1%	16.3%
321605 Domestic arrears (Budgeting)	0.07	0.14	0.02	191.3%	31.1%	16.3%
<b>Total for Vote</b>	<b>46.47</b>	<b>17.32</b>	<b>13.56</b>	37.3%	29.2%	78.3%

**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>0.76</b>	<b>0.64</b>	<b>29.9%</b>	<b>25.4%</b>	<b>85.0%</b>
<i>Recurrent SubProgrammes</i>						
11 E-Services	0.75	0.24	0.22	31.8%	29.1%	91.5%
12 Research and Development	0.70	0.21	0.16	30.6%	23.3%	76.2%
13 Infrastructure Development	0.50	0.14	0.13	26.9%	26.2%	97.5%
14 Data Networks Engineering	0.58	0.17	0.13	29.1%	22.5%	77.1%
<b>Program 0502 Effective Communication and National Guidance</b>	<b>12.87</b>	<b>3.94</b>	<b>3.39</b>	<b>30.6%</b>	<b>26.3%</b>	<b>86.0%</b>
<i>Recurrent SubProgrammes</i>						
08 Uganda Media Center	2.01	0.61	0.61	30.1%	30.1%	100.0%
09 National Guidance	0.58	0.21	0.20	35.8%	34.9%	97.4%
10 Information	10.28	3.12	2.58	30.4%	25.1%	82.6%
<b>Program 0549 General Administration, Policy and Planning</b>	<b>31.07</b>	<b>12.63</b>	<b>9.53</b>	<b>40.6%</b>	<b>30.7%</b>	<b>75.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	10.76	5.17	4.10	48.1%	38.1%	79.3%
06 Internal Audit	0.09	0.03	0.03	36.3%	35.6%	98.2%
<i>Development Projects</i>						
1600 Retooling of Ministry of ICT & National Guidance	20.22	7.42	5.39	36.7%	26.7%	72.7%
<b>Total for Vote</b>	<b>46.47</b>	<b>17.32</b>	<b>13.56</b>	<b>37.3%</b>	<b>29.2%</b>	<b>78.3%</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 2: 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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### 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Adopt Digital Uganda Vision and Prepare implementation Strategies;	Digital Uganda Vision draft updated with Stakeholder input. Updated the Draft	211101 General Staff Salaries	79,061
- Implement the Data Protection Law;	National e-Services Strategy 4IR Strategy updated /Finalized and stakeholder	211103 Allowances (Inc. Casuals, Temporary)	30,849
- Implementation of the National Cyber Security Strategy;	Engagement being undertaken Task force on AI Blueprint consulted and feedback shared with the World Economic Forum	221003 Staff Training	12,252
	Implementation Strategy for Digital Uganda Vision Developed on the harnessing of Fourth Industrial Revolution Technologies	221011 Printing, Stationery, Photocopying and Binding	2,037
	Multi stakeholder consultation on the Draft Data Protection and Privacy Regulations carried out.	227004 Fuel, Lubricants and Oils	5,000
	Ongoing among stakeholders including; NIRA, URSB, UBOS, BoU, Telcos Airtel, MTN and UTL		
	Review of Cyber Security Policy Initiated under RCIP		
	Sensitisation /Awareness Event held at Ministry IAC.		
	• Stakeholders included; Ministry of ICT and National Guidance, Ministry of Education and sports, Private sector, IWAT solutions, Prudential insurance company, Ministry of Lands, Housing and Urban development.		

#### Reasons for Variation in performance

Activities performed Online

<b>Total</b>	<b>129,199</b>
Wage Recurrent	79,061
Non Wage Recurrent	50,138
AIA	0

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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; - Development of National Electronic Data Policy Framework; - Implement the National e-Commerce strategy; - Regional and International Cooperation on the development and coordination of Government Initiative; Support the Deployment of e-services through service centers and the Postal Network;	Regional Online benchmark Data Gathering and update of the Draft Strategy undertaken	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 30,807
	Concept note developed Online Benchmark undertaken	221011 Printing, Stationery, Photocopying and Binding	500
	Online Bench Mark Undertaken Concept Note Developed	227001 Travel inland	1,883
	Regional Meetings Undertaken Under EAC and AU on coordination of E-services initiatives Regional Initiatives supported including AI strategy Blueprint under Smart Africa	227004 Fuel, Lubricants and Oils	4,000
	Regional EAC/AU coordination engagements Undertaken utilizing online resources Technical support to MDAs and LG provided Including Public Service Comm, Cancer Inst, Parliament, MOH, UNBS, JLOS, Min of Energy, Min Of Gender ,MAAIF, Presentation of NDPIII to UPDF/OWC , stakeholders and MDAS in Gulu		

### Reasons for Variation in performance

Activities performed Online  
Normal Progress

<b>Total</b>	<b>37,190</b>
Wage Recurrent	0
Non Wage Recurrent	37,190
<i>AIA</i>	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;  - Promote Assembly/manufacturing of ICT end-user and ICT Network Infrastructure devices as a drive to job creation and economic transformation;	Artificial Intelligence Blue Print Developed	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 30,289
	Disseminated Report on feasibility study of setting up electronic manufacturing as a targeting ICT manufacturers and Tech Firms	225001 Consultancy Services- Short term	1,520
	Ongoing among stakeholders including; UICT, Hiesense, Techno	227001 Travel inland	4,400

### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>36,209</b>
Wage Recurrent	0
Non Wage Recurrent	36,209
<i>AIA</i>	0

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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> 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 7,712 927 7,500
	Ongoing among stakeholders including Participants from districts of Iganga, Kamuli, Mbale, Sironko, Tororo and Budaka		
<b>Reasons for Variation in performance</b>			
Normal Progress			
		<b>Total</b>	<b>16,139</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,139
		AIA	0
		<b>Total For SubProgramme</b>	<b>218,737</b>
		Wage Recurrent	79,061
		Non Wage Recurrent	139,676
		AIA	0

### Recurrent Programmes

#### Subprogram: 12 Research and Development

##### Outputs Provided

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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
Develop the e-Government Bill (up to level of Principles of the law).	Developed a concept note for the e-Government Bill. A stand alone e-Government Bill was found not feasible but resolved to amend existing ICT laws and include the proposed clauses.	<b>Item</b>	<b>Spent</b>
Develop and implement the ICT Sector Data Management and Coordination Framework	Developed a concept note for the ICT sector data management framework; Developed a zero draft of the draft ICT sector data management framework	211101 General Staff Salaries	49,643
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; Conducted a desk research on international learning and knowledge sharing engagement for the fourth industrial revolution best practice, standards and guidelines.	221003 Staff Training	27,000
Finalize the development of the innovation policy	Retreat held and second draft of the National ICT Innovations Policy produced; Developed the final draft of the National ICT Innovations Policy produced.	221011 Printing, Stationery, Photocopying and Binding	785
Popularize ICTs for Persons with Disabilities	Facilitated online training for selected citizens in mobile and web applications development; Facilitated e-learning for ICT Professionals in mobile applications, web applications and games development	225001 Consultancy Services- Short term	3,100
		227004 Fuel, Lubricants and Oils	8,000
		<b>Total</b>	<b>88,528</b>
		Wage Recurrent	49,643
		Non Wage Recurrent	38,885
		AIA	0

### Reasons for Variation in performance

Normal progress  
Normal progress

Travel restrictions due to COVID-19 Pandemic

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



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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	
Provide technical support and guidance to both the public and private sector Develop information systems for implementing ICT Policies	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; Provided technical support on digitization to Uganda Land Commission, Uganda Institute of ICT, Ministry of Education and Sports, Ministry of Public Service, Public Service Commission, Uganda Registration Services Bureau, Ministry of Trade Industry and Cooperatives, Ministry of Finance Prototype for the open data portal developed; Tested and evaluated the Open Data Portal	<b>Item</b>	<b>Spent</b>	
		211103 Allowances (Inc. Casuals, Temporary)	24,000	
		222001 Telecommunications	996	
		227004 Fuel, Lubricants and Oils	12,000	
			<b>Total</b>	<b>36,996</b>
			Wage Recurrent	0
			Non Wage Recurrent	36,996
			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; Conducting a survey of the Public Sector demand for Business Process Outsourced Services.	<b>Item</b>	<b>Spent</b>	
		225001 Consultancy Services- Short term	7,956	
			<b>Total</b>	<b>7,956</b>
			Wage Recurrent	0
			Non Wage Recurrent	7,956
			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 capacity building for ICT officers in the Ministry of ICT plus other MDAs and LGs	<b>Item</b>	<b>Spent</b>	
		221003 Staff Training	5,509	
			<b>Total</b>	<b>5,509</b>

### Reasons for Variation in performance

Facilitated online training for internal staff in mobile and web applications development; Facilitated capacity building for ICT officers in the Ministry of ICT plus other MDAs and LGs

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	5,509
		AIA	0

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

Monitor and evaluate three core e-Government systems in the public and private sector	Evaluated the implementation of the National Lands Information and evaluated e-government pay way	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,000

#### Reasons for Variation in performance

Develop a monitoring and evaluation plan and schedule for e-Government Systems; Evaluated the implementation of the National Lands Information and evaluated e-government pay way

<b>Total</b>	<b>24,000</b>
Wage Recurrent	0
Non Wage Recurrent	24,000
AIA	0
<b>Total For SubProgramme</b>	<b>162,988</b>
Wage Recurrent	49,643
Non Wage Recurrent	113,345
AIA	0

#### Recurrent Programmes

### Subprogram: 13 Infrastructure Development

#### Outputs Provided

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

Review all laws related to core ICT infrastructure development Studies on spectrum usage and optimization conducted	Finalization of principles for the review of two ICT sector laws (NITA-U Act and Uganda Communications Act); Performance of ICT sector agencies (UCC and NITA-U) for FY 2018/2019 and FY 2019/2020 evaluated; Regulatory Impact Assessment on existing ICT laws and related policies undertaken (ongoing).	Item	Spent
		211101 General Staff Salaries	71,748
		225001 Consultancy Services- Short term	6,941
		227001 Travel inland	6,000
	Activity not undertaken due to Insufficient funding for the quarter and COVID 19 restrictions. Variation to Q4;		

#### Reasons for Variation in performance

Development of Cabinet memorandum on Communications Sector varied to Q3 due to insufficient funds for activity in Q2

<b>Total</b>	<b>84,689</b>
Wage Recurrent	71,748
Non Wage Recurrent	12,941
AIA	0

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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)	Assessment of implementation of phase 5 of the National backbone infrastructure project undertaken;	<b>Item</b> 227001 Travel inland	<b>Spent</b> 29,130
Performance of Analogue to Digital Migration (ADM) policy assessed	ICT Service footprint for broadband, radio, television, telephony and other related core ICT infrastructure services mapped for 2021 e-electioneering; Assessment of LAN and server room facilities for Ministry of Education and Sports Head office undertaken.	227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

Assessment of performance of Analogue to Digital Policy varied to Q3 due to insufficient funds for activity in Q2  
Assessment of Status of Infrastructure Sharing varied to Q3 due to insufficient funds in Q2

<b>Total</b>	<b>31,630</b>
Wage Recurrent	0
Non Wage Recurrent	31,630
AIA	0

### Output: 08 Logistical Support to ICT infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Technical support for content digitization platforms ( and includes PWDs) provided	Concept note on interconnection of PWD centers on a common platform drafted and Pre-feasibility study conducted (ongoing);	221003 Staff Training	4,500
Staff Professional Capacity building on ICT infrastructure related technologies conducted	Capacity building in 5G Technologies and Applications; Technical, Regulatory and Business aspects of 5G networks; IoT and Digital Services undertaken;	227001 Travel inland	11,337
A project concept paper on cross-sector infrastructure sharing developed	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 Science, Technology and Innovation provided; Status of cross sector infrastructure sharing with local authorities (Entebbe, Wakiso and Kampala) determined and Issues documented; Concept note on cross sector infrastructure sharing drafted and pre-feasibility study conducted (ongoing).		

### Reasons for Variation in performance

Activity was still ongoing by the close of the quarter affected by SOP guidelines from Ministry of Health

Activity was still ongoing by the close of the quarter affected by SOP guidelines from Ministry of Health

<b>Total</b>	<b>15,837</b>
Wage Recurrent	0
Non Wage Recurrent	15,837

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>132,156</b>
		Wage Recurrent	71,748
		Non Wage Recurrent	60,408
		AIA	0

### Recurrent Programmes

#### Subprogram: 14 Data Networks Engineering

##### Outputs Provided

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

	Item	Spent
Postal Policy developed.		
Study on viability of Community (last mile) Postal Networks.	211101 General Staff Salaries	64,490
	227001 Travel inland	21,750
	227004 Fuel, Lubricants and Oils	4,250

#### Reasons for Variation in performance

Activity of drafting recommendations on last mile Postal networks not implemented to due inadequate funds.

	<b>Total</b>	<b>90,490</b>
	Wage Recurrent	64,490
	Non Wage Recurrent	26,000
	AIA	0

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

	Item	Spent
Northern Corridor Integration Projects, ICT cluster coordinated and monitored.		
Postal infrastructure, Data Centres, IXPs, Govt data networks monitored.	227001 Travel inland	14,100
	227004 Fuel, Lubricants and Oils	4,500

#### Reasons for Variation in performance

Regional and National NCIP meetings were postponed to 3rd Quarter on request of stakeholders.

	<b>Total</b>	<b>18,600</b>
	Wage Recurrent	0
	Non Wage Recurrent	18,600
	AIA	0

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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
Framework for implementation of National IXP developed	Stakeholders engaged in discussing Communications Act regulations (Fees and fines; and Stages, plays and public entertainment). -Requirements for establishment of second IXP developed.	<b>Item</b>	<b>Spent</b>
Study on use of Broadband Over Powerline for last mile broadband connectivity in rural areas.		225001 Consultancy Services- Short term	3,255
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.	227001 Travel inland	11,995
Support to Service Uganda Centres.	-1 Retreat held to finalize drafting of the concept note on use of broadband over powerline for last mile rural connectivity held. Final Draft Concept Note was produced.	227004 Fuel, Lubricants and Oils	5,160
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.		

### Reasons for Variation in performance

Monitoring of northern corridor projects in Western Uganda could not be done due to inadequate funds.

<b>Total</b>	<b>20,410</b>
Wage Recurrent	0
Non Wage Recurrent	20,410
AIA	0
<b>Total For SubProgramme</b>	<b>129,500</b>
Wage Recurrent	64,490
Non Wage Recurrent	65,010
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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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.	300 media coverages coordinated, press statements issued and 1 National publicity committees supported	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 205,277
508 print and electronic media engaged to clarify government programmes and positions	187 print engagements electronic media engagements undertaken;		
48 international media engaged	26 engagements held with International Media;		
5030 Print and electronic Media monitored.	2616 online electronic media monitored; No Magazine published due to release of insufficient funds during the quarter;		
3 National days magazines published			
<b>Reasons for Variation in performance</b>			
The Foreign Missions in Uganda Required information and government also provided information especially on the General election and security of Uganda			
Due budgetary constraints the magazine was not published			
A lot of information was relating to Covid 19 and the Presidential elections and these generated a lot of traffic about Uganda			
Due to The National General Elections and Covid 19 there was more engagement by MDAs with the media to provide information/ and clarify government positions			
The National General election created more engagement especially on electronic media			
		<b>Total</b>	<b>205,277</b>
		Wage Recurrent	205,277
		Non Wage Recurrent	0
		AIA	0

### Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
618 Media and Communication support activities provided to Government Ministries and Departments.	300 media coverages coordinated, press statements issued and 1 National publicity committees supported;	263104 Transfers to other govt. Units (Current)	399,782
508 Print and Electronic media engaged to clarify government programmes and positions	187 print engagements electronic media engagements undertaken;		
48 International Media engaged	26 engagements with International Media		
5030 Print and electronic Media monitored.	2616 online electronic media monitored; No Magazine published due to insufficient funds released during Q1 and Q2;		

3 Magazine published

#### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The Foreign Missions in Uganda Required information and government also provided information especially on the General election and security of Uganda

Due budgetary constraints the magazine was not published

A lot of information was relating to Covid 19 and the Presidential elections these generated a lot of traffic about Uganda

Due to The National General Elections and Covid 19 there was more engagement by MDAs with the media to provide information/ and clarify government positions

The National General election created more engagement especially on electronic media

<b>Total</b>	<b>399,782</b>
Wage Recurrent	0
Non Wage Recurrent	399,782
AIA	0
<b>Total For SubProgramme</b>	<b>605,059</b>
Wage Recurrent	205,277
Non Wage Recurrent	399,782
AIA	0

### Recurrent Programmes

#### Subprogram: 09 National Guidance

#### Outputs Provided

#### Output: 07 National Guidance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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
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> 173,231
•Conduct sensitization, engagement meetings & Radio talkshows on duties and obligation of citizens in selected MDAs and PTCs, and CSOs, Religious, Cultural leaders in select	- 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, Karamoja and West Nile (Lira, Gulu, Oyam, Mbarara, Isingiro, Kiruhura Soroti, Napaka, Moroto , Adjumani and Moyo districts; Q1 and Q2 activities not undertaken due to insufficient release of funds;	221003 Staff Training	2,500
•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;	221011 Printing, Stationery, Photocopying and Binding	1,125
•Roll out national Guidance policy to various stakeholders.	- Participated in Radio talk-shows programs in the up country Radio stations (Unity FM Lira, BBS-Bunyoro Broadcasting Services, Radio Maria FM- and Radio Pacis FM Gulu) to disseminate information about COVID-19 and publicising other government programmes and policies and Explained the virtual Scientific elections during COVID-19 crisis.	222001 Telecommunications	2,500
•Conduct civic educ awareness for dist elected and appoin	Q1 and Q2 activities not undertaken due to insufficient release of funds;	227001 Travel inland	13,002
•Conduct sensitization meeting on National Vision, Interests, Values and Common good in MDAs and special interests groups in selected district.		227004 Fuel, Lubricants and Oils	5,000
Conduct research in selected districts of Uganda on national Guidance activities.		228002 Maintenance - Vehicles	5,088
•Conduct field monitoring and evaluation visits to support national guidance activities.			

### Reasons for Variation in performance

Q1 and Q2 activities not undertaken due to insufficient release of funds;

Normal Progress

Progressed as planned

<b>Total</b>	<b>202,447</b>
Wage Recurrent	173,231
Non Wage Recurrent	29,216
AIA	0
<b>Total For SubProgramme</b>	<b>202,447</b>
Wage Recurrent	173,231
Non Wage Recurrent	29,216
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Information

#### Outputs Provided



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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
<b>Output: 04 Government Citizen's Interaction Center operational</b>			
GCIC positioned as the key government information centre	Worked with Ministry of Health to continue mass mobilisation against the dangers of COVID-19 in Q1 and Q2;	<b>Item</b>	<b>Spent</b>
Platforms for Citizen Interaction established	Worked with Ministry of Health to popularise the national mosquito net distribution campaign;	211103 Allowances (Inc. Casuals, Temporary)	296,546
Accountability & Open Government coordinated	Worked with State House to promote and popularise H.E. the President's messages and national addresses on COVID-19 and elections;	221008 Computer supplies and Information Technology (IT)	5,000
Government Public Strategic Public relations for the Country	Worked with Electoral Commission and amplified dissemination of relevant voter information;	221009 Welfare and Entertainment	11,050
	Worked with Electoral Commission and Konrad Adeneur Stiftung and developed Uchaguzi application, a platform that disseminated voter information;	221011 Printing, Stationery, Photocopying and Binding	17,500
		222003 Information and communications technology (ICT)	42,212
		225001 Consultancy Services- Short term	4,000
		227001 Travel inland	11,540
		227004 Fuel, Lubricants and Oils	12,500
	GCIC Social media; Twitter got 894,000 views and FaceBook 1,665,000 views. The news blog managed by GCIC got 16,450 visitors; The number of followers grew from 43,200 on Twitter to 50,900. Facebook was blocked on January 8th, 2021. GCIC managed the Ministry Twitter handle and grew the followers from 58,100 to 63,800 followers. The Government of Uganda account managed by GCIC grew to 115,800 followers. On-line Government citizen interaction was coordinated by the Government Citizens Interaction Centre and Ministry of Health; Digital public relations support was provided to MDAs to aid in the fight against Covid19.		
<b>Reasons for Variation in performance</b>			
Progressed as planned			
Some activities were not undertaken due to insufficient release of funds during the quarter;			
		<b>Total</b>	<b>400,348</b>
		Wage Recurrent	0
		Non Wage Recurrent	400,348
		AIA	0
<b>Output: 05 Centralized media buying management services</b>			

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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
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;	Activities rescheduled to Q3 Brand mainstreaming sessions held in collaboration with media practitioners; GoU brand manual dissemination activities undertaken and still ongoing; No planned activity for the quarter Support session for digital media buying tool users in MDAs carried out. Documentaries not produced due to insufficient funds released during the quarter; Media campaign was done on the UBC electronic and digital platforms to disseminate information on Government programs towards the 58th Independence anniversary and continued in Q2;	<b>Item</b> 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,927,167 17,765 2,614 750 80,055 2,250 3,750
			<b>Total</b>
			<b>2,034,350</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			2,034,350
			AIA
			0

### Reasons for Variation in performance

Activities were not undertaken due to insufficient release of funds during the quarter;  
No planned activity for the quarter  
Progressed as planned  
Progressed as planned  
Some activities were not undertaken due to insufficient release of funds during the quarter;  
Progressed as planned

### Output: 06 Dissemination of public information

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Quarterly coordination with GoU actors i.e. UMC, GCIC, UBC, NITA-U, UCC, Vision Group held; Quarterly coordination sessions for GoU communication officers hosted. Content from MDAs collected on quarterly basis; Printing and electronic delivery of messages done; Message pre-view and review sessions with MDAs on quarterly basis done; Weekly media grid coordinated i.e. issuing schedules of GoU radio & TV talk-shows. 4 regional sensitisation meetings organised in Local Governments; Announcements placed on Radio/TV placed and talk-shows held; Publications procured. Structural and human resource audit of the communication function undertaken in MDAs; HRM/MoPs/PSC liaised with for selection, deployment & periodic	No coordination meeting was held in Q2 due to insufficient funds released during the quarter; Coordination sessions for GoU communicators forum 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),. Printing and electronic delivery of messages done in collaboration with the	<b>Item</b> 211101 General Staff Salaries 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 86,787 10,110 2,500 500 3,750 1,000 5,757 18,855 8,850 5,000 1,000

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

transfers of communication staff.	Uganda Media Center;
Media mapping undertaken	Sessions to preview and review messages with MDAs carried out.
Clustered interviews carried out	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),
Report production done	Media grid coordinated by issuing weekly schedules of GoU Radio/TV talk shows and other media practitioners;
Report launched and disseminated	No regional sensitisation meeting was organised due to insufficient release of funds during the quarter;
Final consultations undertaken with internal stakeholders	Attended 40 talk shows to popularise Government programmes on Radio One, KFM and NBS TV
Principles for amendment of the Press and Journalists Act prepared for Cabinet consideration	None of the planned publications was procured in Q1 and Q2;
Digital registration system for editors, producers and publishers established and maintained at the Media Council of Uganda	The human resource audit was not carried out in Q1 and Q2;
Media monitoring for disciplinary conduct of journalists, publishers and producers done,	No planned activity for Q1 and Q2;
Arbitration of media disputes carried out.	Media mapping was not done
Standards and ratings (age for public consumption) of the film and creative industry for regional competitiveness and local content established and maintained	Clustered interviews activities were not undertaken due to insufficient release of funds during the quarter;
Media Council staff structures operationalised and additional human resource recruited	No planned activity for the quarter
Vehicle procured and maintained	Report launched and dissemination activities still ongoing;
Furniture and fittings procured	No planned activity for the quarter
Machinery, computers, and general supplies procured and maintained – digital card printers, sealing machine, binder, etc for journalists' accreditation	All activities were rescheduled to Q3
Statutory Council/Board allowances paid	Digital registration system for editors, producers and publishers established and maintained at the Media Council of Uganda;
Operational expenses of the Media Council of Uganda provided for	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.
	All activities rescheduled to Q3
	Staff recruitment was not carried out at the Media Council due to insufficient release of funds during the quarter;
	No vehicle was procured due to insufficient funds

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

No planned activity for the quarter  
 Machines were not procured due to insufficient release of funds during the quarter  
 Statutory allowances for Media Council paid for Q1 and Q2;  
 Operational expenses of the Media Council of Uganda provided for for Q1 and Q2;

**Reasons for Variation in performance**

Activities rescheduled to Q3  
 No planned activity for the quarter  
 Progressed as planned

Progressed as planned  
 Activities were not undertaken due to insufficient release of funds during the quarter;  
 Some activities were not undertaken due to insufficient release of funds during the quarter;  
 Media Mapping activities were not undertaken due to insufficient release of funds during the quarter;  
 Some activities were not undertaken due to insufficient release of funds during the quarter;  
 Activities were not undertaken due to insufficient release of funds during the quarter;  
 No vehicle was procured due to insufficient funds  
 Activities not undertaken due to insufficient release of funds during the quarter;  
 No planned activity for the quarter  
 Progressed as planned  
 Activities not undertaken due to insufficient release of funds during the quarter;  
 All activities were rescheduled to Q3  
 Normal progress  
 Progressed as planned  
 Insufficient release of funds during the quarter  
 Progressed as planned  
 Some activities were not undertaken due to insufficient release of funds during the quarter;  
 Progressed as planned  
 Clustered interviews activities were not undertaken due to insufficient release of funds during the quarter;

<b>Total</b>	<b>144,109</b>
Wage Recurrent	86,787
Non Wage Recurrent	57,322
AIA	0
<b>Total For SubProgramme</b>	<b>2,578,808</b>
Wage Recurrent	86,787
Non Wage Recurrent	2,492,021
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 2: 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
<p>Formulation of sectoral public policies and preparation of submissions to Cabinet supported;</p> <p>ICT Sector policy implementation monitored and reports prepared for consideration by management;</p> <p>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;</p> <p>Ministry and Sector BFP prepared and submitted to key authorities for consideration;</p> <p>Ministry and Sector Ministerial Policy Statement prepared and submitted to key authorities for consideration;</p> <p>Ministry's Government Annual &amp; Semi Annual Performance Report, FY 2019/20 prepared and submitted to OPM;</p> <p>Ministry's Budget for FY 2021/22 prepared and submitted to MoFPED within the deadline;</p> <p>Four (4) Quarterly performance reports prepared and submitted to relevant authorities;</p> <p>Project proposals prepared/reviewed in accordance with the sector priorities;</p> <p>Report on responses to issues on NBFP FY and MPS 2020/21 raised by the Parliamentary Committee on ICT and PACOB prepared &amp; submitted to Parliament and relevant authorities for consideration;</p> <p>Technical policy guidance on policy development and management provided;</p>	<p>Technical guidance 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;</p> <p>The Ministry Finance Committee meetings for Q1 and Q2 FY 2020/21 were coordinated, facilitated and undertaken; Policy and Planning Unit meetings were coordinated, facilitated and undertaken;</p> <p>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;</p> <p>Ministry BFP for FY 2021/22 prepared and submitted to key authorities for consideration; The Digital Transformation Programme BFP for FY 2021/22 prepared and submitted to key authorities for consideration;</p> <p>No planned activity for the quarter;</p> <p>No planned activity for the quarter;</p> <p>Ministry's Budget for FY 2021/22 prepared and submitted to MoFPED within the deadline; Ministry's Annual work plans for FY 2021/22 prepared and submitted to the MoFPED and the EOC for consideration;</p> <p>Ministry's Q4 FY 2019/20 and Q1 FY 2020/21 Performance Reports prepared and submitted to MoFPED and other relevant authorities;</p> <p>Two Project proposals prepared in accordance with the sector priorities and in line with the NDP III; Project preparations Committee activities coordinated and facilitated;</p> <p>No planned activity for the two quarters;</p> <p>One sector monitoring activity was undertaken in Q1 on the performance of the Telecom sub-sector sector in Central Uganda and a report was produced;</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>17,819</p> <p>1,500</p> <p>3,250</p> <p>3,200</p> <p>10,897</p>

### Reasons for Variation in performance

Progressed as planned  
 Sector monitoring activities not undertaken due to insufficient release of funds during the quarter;  
 Progressed as planned  
 Project preparation activities not undertaken due to insufficient release of funds during the quarter;

**Total 36,666**

# Vote:020

 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	36,666
		<i>AIA</i>	0

Output: 02 Ministry Support Services (Finance and Administration)

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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 to December 2020;</li> <li>- Ministry asset inventory was updated and new assets included for the period of July to December 2020;</li> <li>- Disposal of old and obsolete assets activities coordinated and facilitated;</li> <li>- Allocation of quarterly financial releases for Q1 and Q2 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, September, October, November and December 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>221009 Welfare and Entertainment</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>24,969</li> <li>5,000</li> <li>4,125</li> <li>10,000</li> <li>4,829</li> <li>23,244</li> <li>2,750</li> <li>8,060</li> <li>1,145,036</li> <li>17,361</li> <li>30,000</li> <li>39,337</li> <li>16,650</li> <li>45,238</li> <li>20,000</li> </ul>
		<b>Total</b>	<b>1,396,598</b>

### Reasons for Variation in performance

Progressed as planned

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,396,598
		AIA	0
<b>Output: 03 Ministerial and Top Management Services</b>			
- 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 in line with the NDP III; - Submitted the NDP III Programme Budget Framework Paper for FY 2021/22 to the Parliament of Uganda; - Conducted regular top management meetings for the months of July to December 2020; - Engaged, local, regional and international development partners for support to ministry and sector activities;	<b>Item</b>	<b>Spent</b>
- Top management meetings regularly and effectively conducted;		211103 Allowances (Inc. Casuals, Temporary)	86,245
- Local regional and international development partners productively engaged;		221009 Welfare and Entertainment	16,193
- Ministry and sector activities, programs and projects inspected and direction provided;		221011 Printing, Stationery, Photocopying and Binding	15,490
- Support for the Ministry's & sector development activities mobilised;		227001 Travel inland	25,310
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	37,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,350
	- Supervised, monitored and inspected sector and ministry projects and activities at the ICT Innovation Hub at Nakawa;		
<b>Reasons for Variation in performance</b>			
Progressed as planned			
		<b>Total</b>	<b>211,589</b>
		Wage Recurrent	0
		Non Wage Recurrent	211,589
		AIA	0
<b>Output: 04 Procurement and Disposal Services</b>			



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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 and Q1 FY 2020/21 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 Q2 bids evaluation activities coordinated and facilitated;</li> <li>- Contracts committee activities for Q1 and Q2 FY 2020/21 coordinated and facilitated;</li> <li>- Ministry contracts monitored and managed;</li> <li>- Contracts documents prepared in time;</li> <li>- Contracts awarded in time;</li> <li>- Ministry bids evaluation activities coordinated and facilitated;</li> <li>- Contracts signed and awarded in time in Q1 and Q2 FY 2020/21;</li> <li>- Ministry Monthly procurement reports for Q1 and Q2 FY 2020/21 prepared and submitted to relevant authorities;</li> <li>- Ministry assets disposal process facilitated, coordinated and undertaken in time for Q1 and Q2;</li> <li>- Ministry Q4 FY 2019/20 and Q1 FY 2020/21 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> </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>25,000</li> <li>5,000</li> <li>4,231</li> </ul>
<p><i>Reasons for Variation in performance</i></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>34,231</b></p> <p>0</p> <p>34,231</p> <p>0</p>

**Output: 05 Financial Management Services**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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;	Participated in one ICPAU summit through zoom;	<b>Item</b>	<b>Spent</b>
-Ministry payments processed	Ministry Q1 and Q2 FY 2020/21	211103 Allowances (Inc. Casuals, Temporary)	24,997
Ministry's monthly bank reconciliation statements prepared	payments were reviewed and processed in time;	221003 Staff Training	5,000
- Ministry quarterly and annual performance reports prepared;	Q4 FY 2019/20 and Q1 FY 2020/21 bank reconciliation statement prepared and submitted to relevant authorities;	221009 Welfare and Entertainment	5,000
- Ensure compliance with Financial manuals, policies and other relevant regulations;	Q4 FY 2019/20 and Q1 FY 2020/21 financial performance report produced and submitted to relevant authorities;	227004 Fuel, Lubricants and Oils	2,500
Accurate and reliable financial information provided to informed decision making;	The Board of survey activities for the ministry undertaken; Q4 FY 2019/20 and Q1 FY 2020/21 audit responses prepared and submitted to relevant authorities;	228002 Maintenance - Vehicles	8,250
	IFMS training for all staff undertaken;		
	No planned activity for the quarter;		
<b>Reasons for Variation in performance</b>			
Progressed as planned			
Progressed as planned			
Q2 activities were not undertaken due to insufficient release of funds;			
		<b>Total</b>	<b>45,747</b>
		Wage Recurrent	0
		Non Wage Recurrent	45,747
		AIA	0

### Output: 19 Human Resource Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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
- ICT & Communication cadres institutionalized across government;	Activities for the institutionalisation of the ICT and Communication cadres coordinated and facilitated;	<b>Item</b>	<b>Spent</b>
- Recruitment of ICT and communications officer in MDAs & LGs Supported;	- Ministry staff Salaries, gratuity and pension for July, August, September, October, November and December 2020 processed and paid in time: - Salary and pensions payroll managed in accordance with best practices; - Staff Payroll updated and verified; - Ministry Staff list updated and verified;	211101 General Staff Salaries	221,799
Scheme of service for ICT and Communication officers disseminated	- Ministry Employee relations for Q1 and Q2 FY 2020/21 well managed; - Human resource wellness program facilitated, implemented and coordinated; - Employee guidance and counseling provided; - Pre-exit training organized for staff during Q1 and Q2 FY 2020/21;	211102 Contract Staff Salaries	1,835,711
- Salaries, gratuity and pension processed and paid in time;	- Staff Capacity building activities for Q1 and Q2 FY 2020/21 coordinated and implemented; - Newly appointed staff inducted and accessed onto the payroll; - ICT officers skilled and retooled on best practices; - Training committee activities organized and facilitated;	211103 Allowances (Inc. Casuals, Temporary)	24,600
- Salary and pensions payroll managed;		212102 Pension for General Civil Service	143,621
- Payroll updated and verified;		213002 Incapacity, death benefits and funeral expenses	7,500
- Staff list updated and verified;		213004 Gratuity Expenses	73,920
- Employee relations managed;		221009 Welfare and Entertainment	24,875
- Human resource wellness program implemented/ coordinated;		221011 Printing, Stationery, Photocopying and Binding	1,750
- Employee guidance and counseling provided;		227004 Fuel, Lubricants and Oils	9,500
- Pre-exit training organized;			
- Capacity building activities coordinated;			
- Newly appointed staff inducted;			
- Internship training programs coordinated;			
- ICT officers skilled and retooled;			
- Training committee organized;			
<b>Reasons for Variation in performance</b>			
Progressed as planned			
Progressed as planned			
		<b>Total</b>	<b>2,343,275</b>
		Wage Recurrent	2,057,510
		Non Wage Recurrent	285,765
		AIA	0
<b>Output: 20 Records Management Services</b>			
- Ministry Outgoing mail recorded and dispatched;	- Ministry Outgoing mail for the months of July to December 2020 recorded and dispatched;	<b>Item</b>	<b>Spent</b>
- Ministry incoming mail recorded, filed and circulated;	- Ministry incoming mail for the months of July to December 2020 recorded, filed and circulated;	211103 Allowances (Inc. Casuals, Temporary)	5,000
- Records of staff deployed to other ministries transferred;	- Records of staff deployed to other ministries transferred	222002 Postage and Courier	490
- Records created for staff appointed/posted in the ministry;	- Records created for staff appointed/posted in the ministry;	227001 Travel inland	5,130
<b>Reasons for Variation in performance</b>			
Progressed as planned			
Progressed as planned			
		<b>Total</b>	<b>10,620</b>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	10,620
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>4,078,726</b>
		Wage Recurrent	2,057,510
		Non Wage Recurrent	2,021,216
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Internal Audit

##### Outputs Provided

#### Output: 05 Financial Management Services

Audit compliance to PPDA on the procurements; Ministry financial statements reviewed; Ministry project activities audited and a report products; Ministry assets register managed;	Ministry procurement systems for the months of July to December 2020 audited for compliance with PPDA regulations; Ministry's payment systems for the Months of October, November and December 2020 audited for compliance with relevant financial management regulations; - Ministry Q1 payroll (July to December 2020) audited for compliance; Construction and Furnishing activities for the ICT Innovation Hub at Nakawa inspected; Ministry's Assets register for the period ending December 2020 monitored for compliance;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,913
		221003 Staff Training	1,508
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	3,901

#### Reasons for Variation in performance

Progressed as planned

	<b>Total</b>	<b>31,572</b>
	Wage Recurrent	0
	Non Wage Recurrent	31,572
	AIA	0
	<b>Total For SubProgramme</b>	<b>31,572</b>
	Wage Recurrent	0
	Non Wage Recurrent	31,572
	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assessment of ICT Policies and programs conducted;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;	Review of the ICT Policy was completed 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 III prioritiesActivities to finalise the ICT statistical Abstract 2019 still ongoing;Review activities of the Ministry SIP still ongoing;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> 35,000 6,000 7,990 25,800 11,200
<b>Reasons for Variation in performance</b> Progressed as planned Activities for Q2 were not undertaken due to insufficient release of funds; Progressed as planned Activities for Q2 were not undertaken due to insufficient release of funds; Progressed as planned Q2 activities were not undertaken due to insufficient release of funds during the quarter; SWG Activities for Q2 were not undertaken due to insufficient release of funds;			
			<b>Total</b>
			<b>85,990</b>
			GoU Development
			85,990
			External Financing
			0
			AIA
			0

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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 period of July to December 2020 were provided in time; Technical support to the Ministers was provided to the ministers;Ministry Q1 Performance report for FY 2020/21 produced and submitted to the OPM and MoFPED;- Engagement activities between the Ministry of ICT&NG and the public for the period of July to December 2020 were coordinated and facilitated; - Monitoring activities for the furnishing 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 October, November and December 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> 15,000 2,500 17,480 6,823
		<b>Total</b>	<b>41,804</b>
		GoU Development	41,804
		External Financing	0
		AIA	0

### Reasons for Variation in performance

Progressed as planned  
Q2 activities were not undertaken due to insufficient release of funds;

### Output: 03 Ministerial and Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Decisions of top management meetings effectively 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 data protection and privacy policies through dissemination and review activities with the general public through zoom meetings; Promoted the Broadband policies through dissemination and review activities with the general public through zoom meetings;The Ministry Strategic Plan was reviewed in line with the NDP III; - Ministerial briefs prepared and submitted in time; - Cabinet Memoranda activities coordinated and facilitated;	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	5,000 4,990 1,750

### Reasons for Variation in performance

Progressed as planned  
Dissemination activities were limited due to insufficient release of funds during the quarter;  
Progressed as planned

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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
		<b>Total</b>	<b>11,740</b>
		GoU Development	11,740
		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;	- Annual Procurement Plan for FY 2020/21 updated and maintained.- 2 Contracts Committee meetings were facilitated and undertaken;	227001 Travel inland	3,000
- 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;	One Bidding activity for various items was undertaken;- Ministry Q1 and Q2 procurement reports produced in time; - Ministry disposal plans for FY 2021/22 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, September, October, November and December 2020 coordinated and facilitated;- Periodic Market surveys undertaken for the period of October to December 2020; - A data base of prospective suppliers for the ministry produced;Dissemination of information about Government of Uganda programs delivered by Uganda Broadcasting Corporation;	227004 Fuel, Lubricants and Oils	1,750

### Reasons for Variation in performance

Progressed as planned  
Progressed as planned

<b>Total</b>	<b>4,750</b>
GoU Development	4,750
External Financing	0
AIA	0

### Output: 05 Financial Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Staff training in public sector accounting. IFMS conducted;- Ministry Annual board of survey reports produced and submitted;- Ministry Final Accounts produced and submitted;	Q1 activities not undertaken due to insufficient release of funds during the quarter;No planned activities for the quarter;Ministry Final accounts for the period of July to December 2020 prepared and submitted; Timely payments for monthly non- wage and recurrent budget undertaken on IFMS for the months of July to December 2020; Quarterly internal audit responses prepared and submitted to relevant authorities in time; Quarterly financial performance reports for the months of July to December 2020 prepared and submitted in time;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,000 1,750
			<b>Total</b>
			6,750
			GoU Development
			6,750
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

Q1 activities were not undertaken due to insufficient release of funds during the quarter  
Progressed as planned

**Output: 06 ICT Initiatives Support**



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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
Local electronics assembling and manufacturing promoted; Support for indigenous ICT	Bench marking activities for best practices for the operationalisation of the ICT Hub at Nakawa undertaken in consultation with indigenous ICT Hubs, Impact Hub and Microsoft East Africa; Mentorship activities for Innovators supported under the NIISP undertaken in collaboration with Microsoft East Africa and Indigenous ICT Hubs;	<b>Item</b>	<b>Spent</b>
innovation Hubs provided; Support for indigenous ICT	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;	211102 Contract Staff Salaries	63,645
innovators provided; Participate in Local and international ICT innovation events; Organise ICT innovation events as a way of promoting the Ugandan ICT innovation ecosystem;	Progress of Innovators under Phases One and Two monitored and a report produced; Furnishing activities for the operationalisation of the ICT Hub at Nakawa facilitated and coordinated; Preparatory activities for the annual ICT Expo rescheduled to Q3 due to insufficient release of funds during the quarter;	211103 Allowances (Inc. Casuals, Temporary)	149,942
Participate in Local and international ICT innovation events;	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 in collaboration with indigenous ICT Hubs;	221001 Advertising and Public Relations	15,000
		221003 Staff Training	25,000
		221009 Welfare and Entertainment	7,990
		221011 Printing, Stationery, Photocopying and Binding	5,990
		222001 Telecommunications	48,000
		222003 Information and communications technology (ICT)	35,103
		223004 Guard and Security services	30,000
		224004 Cleaning and Sanitation	30,165
		225001 Consultancy Services- Short term	151,162
		225002 Consultancy Services- Long-term	591,848
		227001 Travel inland	197,400
		227004 Fuel, Lubricants and Oils	27,434
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	5,920

### Reasons for Variation in performance

Progressed as planned

Activities planned for Q2 were not undertaken due to insufficient release of funds during the quarter;

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

Some activities were not undertaken due to limitations in movement, assembly and insufficient release of funds during the quarter;

<b>Total</b>	<b>1,394,600</b>
GoU Development	1,394,600
External Financing	0
AIA	0

### Output: 19 Human Resource Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Ministry 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 period of July to December 2020; Staff Payroll deductions were effected for the period of July to December 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 in Q1; Q2 activities were not undertaken due to insufficient release of funds during Q2; 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> 137,477

### Reasons for Variation in performance

Activities not undertaken due to insufficient release of funds during the quarters;

Some activities were not undertaken due to insufficient release of funds during the quarter;  
Q2 activities were not undertaken due to insufficient release of funds during the quarter;

<b>Total</b>	<b>137,477</b>
GoU Development	137,477
External Financing	0
AIA	0

### 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 for the period of July to December 2020; 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> 2,000
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### Reasons for Variation in performance

Activities not undertaken due to insufficient release of funds during the half year;  
Progressed as planned

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

### Outputs Funded

#### Output: 52 Innovators and Innovation Hubs

Grants and support to Innovators and Innovation Hubs provided; Support to Local Innovation Hubs provided;	Grants to Innovators under Call One and Two were processed and paid in time;	<b>Item</b> 291003 Transfers to Other Private Entities	<b>Spent</b> 3,658,971
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### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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>3,658,971</b>
		GoU Development	3,658,971
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Two motor vehicles purchased for the ministry;	Activity not undertaken due to limitations in spending by the MoFPED;	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Activity not undertaken due to limitations in spending by the MoFPED;			
		<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>			
ICT equipment provided to Universities innovation Hubs;	Activities not undertaken due to budget cuts that arose out of reduced spending as advised by MoFPED;	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Some activities not undertaken due to insufficient release of funds during the previous quarters;			
		<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 ongoing;	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	49,999
<i>Reasons for Variation in performance</i>			
Payment for furniture was not completed due to lengthy process;			
		<b>Total</b>	<b>49,999</b>
		GoU Development	49,999
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,394,081</b>
		GoU Development	5,394,081
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>13,534,074</b>

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**Vote:020** Ministry of ICT and National Guidance

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**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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Wage Recurrent	2,787,747
Non Wage Recurrent	5,352,246
GoU Development	5,394,081
External Financing	0
AIA	0

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 11 E-Services

#### Outputs Provided

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

		Item	Spent
1 multistakeholder Sensitization/Awareness Event Carried Out;	Implementation Strategy for Digital Uganda Vision Developed on the harnessing of Fourth Industrial Revolution Technologies;	211101 General Staff Salaries	36,866
1 Implementation Strategy Developed;1 Assessment and Monitoring Exercise Carried Out;Dissemination of the National Cyber Security Strategy in 10 selected LGs across the country;	Ongoing among stakeholders including; NIRA, URSB, UBOS, BoU,Telcos Airtel, MTN and UTL	211103 Allowances (Inc. Casuals, Temporary)	15,425
		221003 Staff Training	6,126
		221011 Printing, Stationery, Photocopying and Binding	2,037
	Sensitisation /Awareness Event held at Ministry IAC. - Stakeholders included; Ministry of ICT and National Guidance, Ministry of Education and sports, Private sector, IWAT solutions, Prudential insurance company, Ministry of Lands, Housing and Urban development.	227004 Fuel, Lubricants and Oils	2,500

#### Reasons for Variation in performance

Activities performed Online

<b>Total</b>	<b>62,953</b>
Wage Recurrent	36,866
Non Wage Recurrent	26,088
AIA	0

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

		Item	Spent
1 Information consolidation and Drafting exercise carried out1 Information consolidation and Drafting exercise carried out1 sensitization and awareness exercise carried out1 Monitoring and Assessment exercise carried out	Concept note developed Online Bench mark undertaken; Online Bench Mark Undertaken Regional EAC/AU coordination engagements Undertaken utilizing online resources Presentation of NDPIII to UPDF/OWC , stakeholders and MDAS in Gulu	211103 Allowances (Inc. Casuals, Temporary)	15,383
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	941
		227004 Fuel, Lubricants and Oils	4,000

#### Reasons for Variation in performance

Activities performed Online  
Normal Progress

<b>Total</b>	<b>20,824</b>
Wage Recurrent	0
Non Wage Recurrent	20,824
AIA	0

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Sensitization and awareness event carried out 1 Monitoring and Assessment exercise carried out	Artificial Intelligence Blue Print Developed Ongoing among stakeholders including; UICT, Hisense, Techno	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 14,864 2,000
1 e-waste management Policy and Regulations Review exercise carried out			
<b>Reasons for Variation in performance</b>			
Normal Progress			
		<b>Total</b>	<b>16,864</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,864
		AIA	0
<b>Output: 05 Human Resource Base for IT developed</b>			
1 capacity building event carried out	Ongoing among stakeholders including Participants from districts of Iganga, Kamuli, Mbale, Sironko, Tororo and Budaka;	<b>Item</b> 221009 Welfare and Entertainment 228002 Maintenance - Vehicles	<b>Spent</b> 7,712 7,500
Technical support to public service commission and 3 District service commissions provided in recruitment exercise			
<b>Reasons for Variation in performance</b>			
Normal Progress			
		<b>Total</b>	<b>15,212</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,212
		AIA	0
		<b>Total For SubProgramme</b>	<b>115,854</b>
		Wage Recurrent	36,866
		Non Wage Recurrent	78,988
		AIA	0

### Recurrent Programmes

#### Subprogram: 12 Research and Development

##### Outputs Provided

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hold a stakeholder consultative workshop for a Regulatory Impact Assessment of the Billi. Hold a consultative workshop; ii. Hold a retreat to develop the first draft ICT sector data management framework	A stand alone e-Government Bill was found not feasible but resolved to amend existing ICT laws and include the proposed clauses; Developed a zero draft of the draft ICT sector data management framework;	<b>Item</b> 221003 Staff Training	<b>Spent</b> 13,500
Conduct an international learning and knowledge sharing engagement on the fourth industrial revolution best practice, standards and guidelines	Developed a zero draft of the draft ICT sector data management framework; Conducted a desk research on international learning and knowledge sharing engagement for the fourth industrial revolution best practice, standards and guidelines;	221011 Printing, Stationery, Photocopying and Binding	785
Hold two workshops to validate the second draft of the National ICT Innovations Policy	Conducted a desk research on international learning and knowledge sharing engagement for the fourth industrial revolution best practice, standards and guidelines; Developed the final draft of the National ICT Innovations Policy produced	225001 Consultancy Services- Short term	1,550
Carry out stakeholder capacity building event on ICTs for PWDs	Facilitated online training for ICT Professionals in mobile applications, web applications and games development	227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

Normal progress  
Normal progress

Travel restrictions due to COVID-19 Pandemic

<b>Total</b>	<b>19,835</b>
Wage Recurrent	0
Non Wage Recurrent	19,835
AIA	0

### Output: 02 E-government services provided

Provide technical support to 8 Ministries, Departments or Agencies, 4 Local Governments and 2 companies	Provided technical support on digitization to Uganda Land Commission, Uganda Institute of ICT, Ministry of Education and Sports, Ministry of Public Service, Public Service Commission, Uganda Registration Services Bureau, Ministry of Trade Industry and Cooperatives, Ministry of Finance	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 12,000
Carry out testing for the open data	Tested and evaluated the Open Data Portal	227004 Fuel, Lubricants and Oils	6,000

### Reasons for Variation in performance

<b>Total</b>	<b>18,000</b>
Wage Recurrent	0
Non Wage Recurrent	18,000
AIA	0

### Output: 03 BPO industry promoted

Collect data for the national ICT survey to assess the demand and supply of ICT enabled services in the country.	Conducting a survey of the Public Sector demand for Business Process Outsourced Services.	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 3,956
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### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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>3,956</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,956
		AIA	0
<b>Output: 05 Human Resource Base for IT developed</b>			
Conduct continuous professional training for staff in the department		<b>Item</b>	<b>Spent</b>
		221003 Staff Training	3,509
<i>Reasons for Variation in performance</i>			
Facilitated online training for internal staff in mobile and web applications development; Facilitated capacity building for ICT officers in the Ministry of ICT plus other MDAs and LGs			
		<b>Total</b>	<b>3,509</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,509
		AIA	0
<b>Output: 07 Sub-sector monitored and promoted</b>			
Monitor and evaluate one core national government system		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	12,002
<i>Reasons for Variation in performance</i>			
Develop a monitoring and evaluation plan and schedule for e-Government Systems; Evaluated the implementation of the National Lands Information and evaluated e-government pay way			
		<b>Total</b>	<b>12,002</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,002
		AIA	0
		<b>Total For SubProgramme</b>	<b>57,302</b>
		Wage Recurrent	0
		Non Wage Recurrent	57,302
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 13 Infrastructure Development</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Enabling Policies,Laws and Regulations developed</b>			
Prepare a Zero Draft of the Revised NITA-U Act	Activity varied to Q3 due to insufficient release of funds during the quarter No planned activity for the Quarter	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	36,486
		225001 Consultancy Services- Short term	4,628
		227001 Travel inland	3,000
<i>Reasons for Variation in performance</i>			
Development of Cabinet memorandum on Communications Sector varied to Q3 due to insufficient funds for activity in Q2			
		<b>Total</b>	<b>44,113</b>



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	36,486
		Non Wage Recurrent	7,628
		AIA	0
<b>Output: 07 Sub-sector monitored and promoted</b>			
Assess status of Infrastructure Sharing	Activity varied to Q3 due to insufficient release of funds during the quarter	<b>Item</b>	<b>Spent</b>
Conduct one regional Focus Group	Activity varied to Q3 due to insufficient release of funds during the quarter	227001 Travel inland	15,615
Discussion with key stakeholders	Activity varied to Q3 due to insufficient release of funds during the quarter	227004 Fuel, Lubricants and Oils	1,250
<b>Reasons for Variation in performance</b>			
Assessment of performance of Analogue to Digital Policy varied to Q3 due to insufficient funds for activity in Q2			
Assessment of Status of Infrastructure Sharing varied to Q3 due to insufficient funds in Q2			
		<b>Total</b>	<b>16,865</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,865
		AIA	0
<b>Output: 08 Logistical Support to ICT infrastructure</b>			
Validate the developed concept paper on interconnection of PWD into a common digital platform with key stakeholders	Concept note on interconnection of PWD centers on a common platform drafted and Pre-feasibility study conducted (ongoing)	<b>Item</b>	<b>Spent</b>
Develop an issue paper on cross sector infrastructure sharing	No planned activity for the quarter	227001 Travel inland	5,669
	Concept note on cross sector infrastructure sharing drafted and pre-feasibility study conducted (ongoing)		
<b>Reasons for Variation in performance</b>			
Activity was still ongoing by the close of the quarter affected by SOP guidelines from Ministry of Health			
Activity was still ongoing by the close of the quarter affected by SOP guidelines from Ministry of Health			
		<b>Total</b>	<b>5,669</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,669
		AIA	0
		<b>Total For SubProgramme</b>	<b>66,647</b>
		Wage Recurrent	36,486
		Non Wage Recurrent	30,161
		AIA	0

### Recurrent Programmes

#### Subprogram: 14 Data Networks Engineering

##### Outputs Provided

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Retreat to draft Policy held.Recommendations on Last mile Postal Networks drafted.	-Chapter 2 (Vision, Mission, principles, Objectives and Strategies) of the Postal Policy drafted in a Retreat. -Activity was not implemented due to inadequate funds.	<b>Item</b> 211101 General Staff Salaries 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 27,609 12,600 2,125
<b>Reasons for Variation in performance</b>			
Activity of drafting recommendations on last mile Postal networks not implemented to due inadequate funds.			
<b>Total</b>			<b>42,334</b>
Wage Recurrent			27,609
Non Wage Recurrent			14,725
AIA			0

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

-1 national meeting held. -1 Northern Corridor Integration Project monitored.	-Activities postponed. To be held in 3rd Quarter -Data Centers monitored in selected Districts of Northern Uganda (Arua, Nebbi, Pakwach, Moyo, Maracha, Adjumani, Gulu, Kitgum, Pader and Kotido).	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,200 2,250
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### Reasons for Variation in performance

Regional and National NCIP meetings were postponed to 3rd Quarter on request of stakeholders.

<b>Total</b>	<b>9,450</b>
Wage Recurrent	0
Non Wage Recurrent	9,450
AIA	0

### Output: 08 Logistical Support to ICT infrastructure

Power grid in eastern Uganda tested for Broadband carrier compliance. Northern Corridor Infrastructure Projects Heads of States Summit undertaken;	No activity planned for 2nd Quarter. 1 Retreat held to finalize drafting of the concept note on use of broadband over powerline for last mile rural connectivity held. Final Draft Concept Note was produced.	<b>Item</b> 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,255 11,995 2,250
Regional ICT Cluster meetings held;			
National ICT Cluster meetings held;	Activities not implemented due to inadequate funds.		
ICT Cluster projects implementation field visits coordinated, facilitated and undertaken;			

### Reasons for Variation in performance

Monitoring of northern corridor projects in Western Uganda could not be done due to inadequate funds.

<b>Total</b>	<b>17,500</b>
Wage Recurrent	0
Non Wage Recurrent	17,500

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
		<b>Total For SubProgramme</b>	<b>69,284</b>
		Wage Recurrent	27,609
		Non Wage Recurrent	41,675
			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
153 Media and Communication support activities provided to Government Ministries and Departments	175 media coverages coordinated, press statements issued and 1 National publicity committees supported	211102 Contract Staff Salaries	109,378
127 Print and Electronic media engaged to clarify government programmes and positions	122 print engagements electronic media engagements undertaken;		
12 meeting with International media attaches held.	20 engagements held with International Media;		
1,257 Print and electronic Media monitored. Independence day Magazine published	1176 online electronic media monitored; No Magazine published due to release of insufficient funds during the quarter;		

#### Reasons for Variation in performance

The Foreign Missions in Uganda Required information and government also provided information especially on the General election and security of Uganda

Due budgetary constraints the magazine was not published

A lot of information was relating to Covid 19 and the Presidential elections and these generated a lot of traffic about Uganda

Due to The National General Elections and Covid 19 there was more engagement by MDAs with the media to provide information/ and clarify government positions

The National General election created more engagement especially on electronic media

<b>Total</b>	<b>109,378</b>
Wage Recurrent	109,378
Non Wage Recurrent	0
AIA	0

##### Outputs Funded

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

		Item	Spent
153 Media and Communication support activities provided to Government Ministries and Departments.	175 media coverages coordinated, press statements issued and 1 National publicity committees supported;	263104 Transfers to other govt. Units (Current)	236,379
127 Print and Electronic media engaged to clarify government programmes and positions	122 print engagements electronic media engagements undertaken;		
12 meeting with International media attaches held.	20 engagements with International Media undertaken;		
1,257 Print and electronic Media monitored. Independence day Magazine published	1176 online electronic media monitored; No Magazine published due to insufficient funds released during the quarter;		

#### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
The Foreign Missions in Uganda Required information and government also provided information especially on the General election and security of Uganda			
Due budgetary constraints the magazine was not published			
A lot of information was relating to Covid 19 and the Presidential elections these generated a lot of traffic about Uganda			
Due to The National General Elections and Covid 19 there was more engagement by MDAs with the media to provide information/ and clarify government positions			
The National General election created more engagement especially on electronic media			
			<b>Total</b>
			<b>236,379</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			236,379
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>345,758</b>
			Wage Recurrent
			109,378
			Non Wage Recurrent
			236,379
			AIA
			0

### Recurrent Programmes

#### Subprogram: 09 National Guidance

##### Outputs Provided

##### Output: 07 National Guidance

	Item	Spent
•Conduct engagement meetings on duties and obligation of citizens in Two (2) selected MDAs for senior management officers on National objectives, duties and obligation of citizens. •Develop guideline for establishing and implementing national service program.	- 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, Karamoja and West Nile (Lira, Gulu, Oyam, Mbarara, Isingiro, Kiruhura Soroti, Napaka, Moroto , Adjumani and Moyo districts.	211101 General Staff Salaries 88,478
•Roll out national Guidance policy to various stakeholders. •Develop National Guidance IEC materials.	Activity not undertaken due to insufficient release of funds during the quarter;	221003 Staff Training 1,250
•Translating Citizens' duties and responsibilities in the five major local languages. (Luganda, Runyakita, Luo, Lugbara, Itesiot.	• Participated in Radio talk-shows programs in the up country Radio stations (Unity FM Lira, BBS-Bunyoro Broadcasting Services, Radio Maria FM- and Radio Pacis FM Gulu) to disseminate information about COVID-19 and publicising other government programmes and policies and Explained the virtual Scientific elections during COVID-19 crisis;	221011 Printing, Stationery, Photocopying and Binding 1,125
•Engage 40 opinion, cultural, religious leaders and CSOs selected representatives on mindset and attitude change for social economic transformation. •Conduct One (1) pre sensitization research to support National Guidance issues in Elgon sub region.	Q1 and Q2 activities not undertaken due to insufficient release of funds;	222001 Telecommunications 1,250
•Conduct study tours to selected countries to share experiences on ideological development and building multiparty system.		227001 Travel inland 6,501
		227004 Fuel, Lubricants and Oils 2,500
		228002 Maintenance - Vehicles 5,088

##### Reasons for Variation in performance

Q1 and Q2 activities not undertaken due to insufficient release of funds;

Normal Progress

Progressed as planned

**Total 106,193**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	88,478
		Non Wage Recurrent	17,715
		AIA	0
		<b>Total For SubProgramme</b>	<b>106,193</b>
		Wage Recurrent	88,478
		Non Wage Recurrent	17,715
		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. Online government-citizen interaction coordinated. Digital public relations support to MDAs provided.	Actual Outputs Achieved in Quarter	Item	Spent
	Worked with Ministry of Health to continue mass mobilisation against the dangers of COVID-19;	211103 Allowances (Inc. Casuals, Temporary)	148,330
	Worked with Ministry of Health to popularise the national mosquito net distribution campaign;	221008 Computer supplies and Information Technology (IT)	5,000
	Worked with State House to promote and popularise H.E. the President's messages and national addresses on COVID-19 and elections;	221009 Welfare and Entertainment	11,050
	Worked with Electoral Commission and amplified dissemination of relevant voter information;	221011 Printing, Stationery, Photocopying and Binding	8,750
	Worked with Electoral Commission and Konrad Adenauer Stiftung and developed Uchaguzi application, a platform that disseminated voter information;	222003 Information and communications technology (ICT)	22,212
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	5,750
		227004 Fuel, Lubricants and Oils	6,250
	GCIC Social media; Twitter got 894,000 views and FaceBook 1,665,000 views. The news blog managed by GCIC got 16,450 visitors; The number of followers grew from 43,200 on Twitter to 50,900. Facebook was blocked on January 8th, 2021. GCIC managed the Ministry Twitter handle and grew the followers from 58,100 to 63,800 followers. The Government of Uganda account managed by GCIC grew to 115,800 followers; On-line Government citizen interaction was coordinated by the Government Citizens Interaction Centre and Ministry of Health; Digital public relations support was provided to MDAs to aid in the fight against Covid19.		

#### Reasons for Variation in performance

Progressed as planned

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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>209,342</b>
		Wage Recurrent	0
		Non Wage Recurrent	209,342
		<i>AIA</i>	0
<b>Output: 05 Centralized media buying management services</b>			
GoU brand launched.Brand mainstreaming sessions held.GoU brand manual disseminated.NilSupport session for digital media buying tool users in MDAs carried out.GoU documentaries produced.Messages disseminated in print, broadcast and on-line.	Activity rescheduled to Q3 Brand mainstreaming sessions held in collaboration with media practioners; GoU brand manual dissemination activities undertaken and still ongoing; No planned activity for the quarter Support session for digital media buying tool users in MDAs carried out; Documentaries not produced due to insufficient funds released during the quarter; Media campaign was done on the UBC electronic and digital platforms to disseminate information on Government programs;	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	1,908,346
		221003 Staff Training	17,765
		221009 Welfare and Entertainment	2,614
		225002 Consultancy Services- Long-term	5,055
		227004 Fuel, Lubricants and Oils	1,875
<b>Reasons for Variation in performance</b>			
Activities were not undertaken due to insufficient release of funds during the quarter; No planned activity for the quarter Progressed as planned Progressed as planned Some activities were not undertaken due to insufficient release of funds during the quarter; Progressed as planned			
		<b>Total</b>	<b>1,935,655</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,935,655
		<i>AIA</i>	0
<b>Output: 06 Dissemination of public information</b>			

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Coordination meetings with GoU actors 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.Report launched and disseminated.Principles for amendment of the Press and Journalist Act, Cap 105 drafted for Cabinet consideration.Digital registration system for editors, film producers and publishers established and maintained at the Media Council of Uganda.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 maintained.Media Council vehicle maintained.Digital card printer, sealing machine, binder maintained for 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.	No coordination meeting was held due to insufficient funds released during the quarter; Coordination sessions for GoU communicators forum hosted; Activities rescheduled to Q3 Printing and electronic delivery of messages done in collaboration with the Uganda Media Center; Sessions to preview and review messages with MDAs carried out. Media grid coordinated by issuing weekly schedules of GoU Radio/TV talk shows and other media practitioners; 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 in Q2; No planned activity for the quarter Media mapping was not done No planned activity for the quarter No planned activity for the quarter Report launched and dissemination activities still ongoing; No planned activity for the quarter Activities rescheduled to Q3 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 at the Media Council of Uganda. Arbitration of media disputes carried out at the Media Council of Uganda. Activities rescheduled to Q3 No planned activity for the quarter No vehicle was procured No planned activity for the quarter Machines were not procured due to insufficient release of funds during the quarter Statutory allowances for Media Council paid for Q2; Operational expenses of the Media Council of Uganda provided for for Q2;	<b>Item</b> 211101 General Staff Salaries 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 86,787 10,110 1,300 500 3,750 1,000 2,845 7,605 3,600 2,500

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Activities rescheduled to Q3			
No planned activity for the quarter			
Progressed as planned			
Progressed as planned			
Activities were not undertaken due to insufficient release of funds during the quarter;			
Some activities were not undertaken due to insufficient release of funds during the quarter;			
Media Mapping activities were not undertaken due to insufficient release of funds during the quarter;			
Some activities were not undertaken due to insufficient release of funds during the quarter;			
Activities were not undertaken due to insufficient release of funds during the quarter;			
No vehicle was procured due to insufficient funds			
Activities not undertaken due to insufficient release of funds during the quarter;			
No planned activity for the quarter			
Progressed as planned			
Activities not undertaken due to insufficient release of funds during the quarter;			
All activities were rescheduled to Q3			
Normal progress			
Progressed as planned			
Insufficient release of funds during the quarter			
Progressed as planned			
Some activities were not undertaken due to insufficient release of funds during the quarter;			
Progressed as planned			
Clustered interviews activities were not undertaken due to insufficient release of funds during the quarter;			
		<b>Total</b>	<b>119,997</b>
		Wage Recurrent	86,787
		Non Wage Recurrent	33,210
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,264,993</b>
		Wage Recurrent	86,787
		Non Wage Recurrent	2,178,207
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Technical guidance on policy development and management provided; Benchmarking and consultations undertaken for best practices; Meetings coordinated, facilitated and undertaken;	Technical guidance 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;	<b>Item</b>	<b>Spent</b>	
Ministry Finance Committee activities coordinated, facilitated and undertaken; Ministry BFP for FY 2021/22 prepared and submitted to key authorities for consideration; Sector BFP for FY 2021/22 prepared and submitted to key authorities for consideration; Ministry's Budget for FY 2021/22 prepared and submitted to MoFPED within the deadline; Ministry's Annual work plans for FY 2021/22 prepared and submitted to the MoFPED and the EOC for consideration; Q1 FY 2020/21 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;	The Ministry Finance Committee meeting for Q2 FY 2020/21 was coordinated, facilitated and undertaken; Policy and Planning Unit meetings were coordinated, facilitated and undertaken; No planned activity for the quarter	211103 Allowances (Inc. Casuals, Temporary)	8,750	
Ministry BFP for FY 2021/22 prepared and submitted to key authorities for consideration; The Digital Transformation Programme BFP for FY 2021/22 prepared and submitted to key authorities for consideration; No planned activity for the quarter; Ministry's Budget for FY 2021/22 prepared and submitted to MoFPED within the deadline; Ministry's Annual work plans for FY 2021/22 prepared and submitted to the MoFPED and the EOC for consideration; Q1 FY 2020/21 Performance Report prepared and submitted to MoFPED and other relevant authorities;	Ministry BFP for FY 2021/22 prepared and submitted to key authorities for consideration; The Digital Transformation Programme BFP for FY 2021/22 prepared and submitted to key authorities for consideration; No planned activity for the quarter; Ministry's Budget for FY 2021/22 prepared and submitted to MoFPED within the deadline; Ministry's Annual work plans for FY 2021/22 prepared and submitted to the MoFPED and the EOC for consideration; Q1 FY 2020/21 Performance Report prepared and submitted to MoFPED and other relevant authorities;	221009 Welfare and Entertainment	3,250	
Project proposals prepared in and/or reviewed accordance with the sector priorities; Project preparations Committee activities coordinated and facilitated; Policy development and implementation monitored;	Q1 FY 2020/21 Performance Report prepared and submitted to MoFPED and other relevant authorities;	225001 Consultancy Services- Short term	3,200	
Sector monitoring activities conducted, facilitated and implemented;	Q2 Project preparation activities not undertaken due to insufficient release of funds; No planned activity for the quarter; Sector monitoring activities not undertaken due to insufficient release of funds during the quarter;	227001 Travel inland	5,400	
<b>Reasons for Variation in performance</b>				
Progressed as planned				
Sector monitoring activities not undertaken due to insufficient release of funds during the quarter;				
Progressed as planned				
Project preparation activities not undertaken due to insufficient release of funds during the quarter;				
			<b>Total</b>	<b>20,600</b>
			Wage Recurrent	0
			Non Wage Recurrent	20,600
			<i>AIA</i>	0

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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>- 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;</li> </ul>	<ul style="list-style-type: none"> <li>- Ministry buildings, vehicles, equipment and machinery were maintained for the months of July, August, September, October, November and December 2020; - Ministry asset inventory was updated and new assets included. - Disposal of old and obsolete assets activities coordinated and facilitated; - Preparation of annual budgets, work plans for FY 2021/22 coordinated and facilitated; - Allocation of quarterly financial releases for Q2 FY 2020/21 coordinated, facilitated and undertaken; Implementation of Ministry and Sector activities undertaken; - Ministry and Sector activity reports and accountability examined and validated; - Internal meetings, organised and minutes recorded and produced minutes in time, implementation of the decisions followed up; - 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; - Guests and delegations received and conducted in accordance with protocol rules and procedures; - Implementation of Ministry projects monitored;</li> <li>- The ministry's public relations and image managed and promoted; - The Ministry's policies and programs to the public communicated and promoted; - Matters of public concern under the sector responded to and clarified; - Sound occupational health, safety and security maintained; - 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 October, November and December 2020; - Managed and upgraded the ministry's website; - Prepared and submitted periodic and special reports in time; - Provided personal assistance and administrative support to ministers;</li> <li>No planned activity for the quarter</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>221009 Welfare and Entertainment</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>12,469</li> <li>2,500</li> <li>2,500</li> <li>5,000</li> <li>2,415</li> <li>23,244</li> <li>1,375</li> <li>560</li> <li>572,518</li> <li>12,661</li> <li>15,000</li> <li>26,664</li> <li>8,325</li> <li>37,803</li> <li>10,000</li> </ul>
		<b>Total</b>	<b>733,034</b>
		Wage Recurrent	0

### Reasons for Variation in performance

Progressed as planned

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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	733,034
		AIA	0
<b>Output: 03 Ministerial and Top Management Services</b>			
- 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 in line with the NDP III; - Submitted the NDP III Programme Budget Framework Paper for FY 2021/22 to the Parliament of Uganda; -	<b>Item</b>	<b>Spent</b>
- Present and defend ministry policies, plans, projects and budgets in parliament and cabinet;	Conducted regular top management meetings for the months of October, November and December 2020; - Engaged, local, regional and international development partners for support to ministry and sector activities;	211103 Allowances (Inc. Casuals, Temporary)	45,618
- Conduct regular top management meetings;	- Supervised, monitored and inspected sector and ministry projects and activities at the ICT Innovation Hub at Nakawa;	221009 Welfare and Entertainment	16,193
- 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;		221011 Printing, Stationery, Photocopying and Binding	7,745
		227001 Travel inland	12,635
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	20,046
		228003 Maintenance – Machinery, Equipment & Furniture	3,216
<b>Reasons for Variation in performance</b>			
Progressed as planned			
		<b>Total</b>	<b>117,953</b>
		Wage Recurrent	0
		Non Wage Recurrent	117,953
		AIA	0

### Output: 04 Procurement and Disposal Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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 Q1 procurement report prepared and submitted to relevant authorities;	- Ministry Q1 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 Procurement plans prepared and submitted to relevant authorities;	221003 Staff Training	2,500
- Contracts committee activities coordinated and facilitated;	- Ministry Q2 bids evaluation activities coordinated and facilitated;	227004 Fuel, Lubricants and Oils	2,116
Ministry contracts monitored and managed;	- Contracts committee activities coordinated and facilitated; Ministry contracts monitored and managed;		
Contracts documents prepared in time;	Contracts documents prepared in time;		
Contracts awarded in time;	Contracts awarded in time; Ministry bids evaluation activities coordinated and facilitated;		
Ministry bids evaluation activities coordinated and facilitated;- Contracts signed and awarded in time;	Contracts signed and awarded in time in Q2 FY 2020/21; - Ministry Monthly procurement reports for Q2 FY 2020/21 prepared and submitted to relevant authorities;		
- Ministry Monthly procurement reports prepared and submitted to relevant authorities;- Ministry assets disposal process facilitated, coordinated and undertaken in time;Ministry Q1 procurement report prepared and submitted to relevant authorities;	- Ministry assets disposal process facilitated, coordinated and undertaken in time;		
Pre-qualification of providers exercise facilitated, conducted and a list of vendors put in place;	Ministry Q1 procurement report 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 Procurement plans 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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Participate in the ESAAG conference; Ministry Q2 FY 2020/21 payments processed in time; Q1 bank reconciliation statement prepared and submitted to relevant authorities; Q1 financial performance report produced and submitted to relevant authorities; Q1 audit responses prepared and submitted to relevant authorities; Internal and external audit responses prepared and submitted to relevant authorities;	Participation in the ESAAG conference was not undertaken due to insufficient release of funds during the quarter; Ministry Q2 FY 2020/21 payments processed in time; Q1 bank reconciliation statement prepared and submitted to relevant authorities; Q1 financial performance report produced and submitted to relevant authorities; Q1 audit responses prepared and submitted to relevant authorities; Internal and external audit responses prepared and submitted to relevant authorities; No planned activity for the quarter;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 12,497 2,500 5,000 1,250 4,125
<b>Reasons for Variation in performance</b>			
Progressed as planned			
Progressed as planned			
Q2 activities were not undertaken due to insufficient release of funds;			
		<b>Total</b>	<b>25,372</b>
		Wage Recurrent	0
		Non Wage Recurrent	25,372
		AIA	0

### Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- ICT & Communication cadres institutionalized across government;	Activities for the institutionalisation of the ICT and Communication cadres coordinated and facilitated;	211101 General Staff Salaries	103,563
- Recruitment of ICT and communications officer in MDAs & LGs Supported;	- Ministry staff Salaries, gratuity and pension for October, November and December 2020 processed and paid in time: - Salary and pensions payroll managed in accordance with best practices; - Staff Payroll updated and verified; - Ministry Staff list updated and verified;	211102 Contract Staff Salaries	923,899
- Scheme of service for ICT and Communication officers disseminated-	Ministry staff Salaries, gratuity and pension processed and paid in time: - Salary and pensions payroll managed in accordance with best practices; - Staff Payroll updated and verified; - Ministry Staff list updated and verified; - Ministry Employee relations managed; - Human resource wellness program facilitated, implemented and coordinated; - Employee guidance and counseling provided; - Pre-exit training organized; - Staff Capacity building activities coordinated and implemented; - Newly appointed staff inducted and accessed onto the payroll; - Internship training programs coordinated and facilitated; - ICT officers skilled and retooled on best practices; - Training committee organized;	211103 Allowances (Inc. Casuals, Temporary)	12,300
- Ministry staff Salaries, gratuity and pension processed and paid in time:		212102 Pension for General Civil Service	29,947
- Salary and pensions payroll managed in accordance with best practices;		213002 Incapacity, death benefits and funeral expenses	5,260
- Staff Payroll updated and verified;		213004 Gratuity Expenses	73,920
- Ministry Staff list updated and verified; - Ministry Employee relations managed;		221009 Welfare and Entertainment	24,875
- Human resource wellness program facilitated, implemented and coordinated;		221011 Printing, Stationery, Photocopying and Binding	875
- Employee guidance and counseling provided;		227004 Fuel, Lubricants and Oils	4,750
- Pre-exit training organized;			
- Staff Capacity building activities coordinated and implemented;			
- Newly appointed staff inducted and accessed onto the payroll;			
- Internship training programs coordinated and facilitated;			
- ICT officers skilled and retooled on best practices;			
- Training committee organized;			

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progressed as planned			
Progressed as planned			
		<b>Total</b>	<b>1,179,388</b>
		Wage Recurrent	1,027,461
		Non Wage Recurrent	151,927
		AIA	0

### Output: 20 Records Management Services

		Item	Spent
- Ministry Outgoing mail recorded and dispatched;- Ministry incoming mail recorded, filed and circulated;- Records of staff deployed to other ministries transferred;- Records created for staff appointed/posted in the ministry;	- Ministry Outgoing mail for the months of July, August, September, October, November and December 2020 recorded and dispatched;	211103 Allowances (Inc. Casuals, Temporary)	2,500
	- Ministry incoming mail for the months of July, August, September, October, November and December 2020 recorded, filed and circulated;	222002 Postage and Courier	250
	- Records of staff deployed to other ministries transferred;	227001 Travel inland	2,566
	- Records created for staff appointed/posted in the ministry;		

### Reasons for Variation in performance

Progressed as planned  
Progressed as planned

	<b>Total</b>	<b>5,316</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,316
	AIA	0

Arrears

<b>Total For SubProgramme</b>	<b>2,098,778</b>
Wage Recurrent	1,027,461
Non Wage Recurrent	1,071,317
AIA	0

Recurrent Programmes

### Subprogram: 06 Internal Audit

Outputs Provided

### Output: 05 Financial Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministry procurement systems audited for compliance with PPDA regulations; Ministry's payment systems audited for compliance with relevant financial management regulations; - Ministry Q1 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 October, November and December 2020 audited for compliance with PPDA regulations; Ministry's payment systems for the Months of October, November and December 2020 audited for compliance with relevant financial management regulations; - Ministry Q1 payroll (July to December 2020) audited for compliance; Furnishing activities for the ICT Innovation Hub at Nakawa inspected; Ministry's Assets register for the period ending December 2020 monitored for compliance;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,463 1,008 1,250 4,500 1,950
<b>Reasons for Variation in performance</b> Progressed as planned			
		<b>Total</b>	<b>16,171</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,171
		AIA	0
		<b>Total For SubProgramme</b>	<b>16,171</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,171
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The Ministry SIP reviewed and implemented in line with NDP III; - ICT&NG Sector monitoring activities coordinated facilitated and implemented; - One ICT Sector monitoring report prepared and submitted to management and key authorities; ICT&NG SWG meetings activities coordinated and facilitated;	Review of the ICT Policy was completed in collaboration with the office of the President; Activities not undertaken due to insufficient release of funds during the quarter; SWG activities were not undertaken due to insufficient release of funds during the quarter; No planned activity for the quarter;	<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 4,000 3,990 12,900 8,400
Prepare or review Project proposals accordance with the sector priorities; Coordinate and facilitate Project preparations Committee activities; The Ministry SIP reviewed and implemented in line with NDP III; Data on relevant statistics of the ICT&NG sector collected, analysed and disseminated; The Ministry SIP Investment plan prepared, finalised and submitted to relevant authorities for consideration;	The ICT Joint Sector Annual review was not undertaken due to insufficient release of funds during the quarter; Project preparation activities were not undertaken due to insufficient release of funds during the quarter; Activities to finalise the ICT statistical Abstract 2019 still ongoing; Review activities of the Ministry SIP still ongoing; No planned activity for the quarter		
<b>Reasons for Variation in performance</b>			
Progressed as planned Activities for Q2 were not undertaken due to insufficient release of funds;			
Progressed as planned Activities for Q2 were not undertaken due to insufficient release of funds;			
Progressed as planned Q2 activities were not undertaken due to insufficient release of funds during the quarter; SWG Activities for Q2 were not undertaken due to insufficient release of funds;			
		<b>Total</b>	<b>46,790</b>
		GoU Development	46,790
		External Financing	0
		AIA	0

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



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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>- 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>Ministers' entitlements for the months of October, November and December 2020 were provided in time; Technical support to the Ministers was provided to the ministers;</p> <p>Ministry Q1 Performance report for FY 2020/21 produced and submitted to the OPM and MoFPED;</p> <p>- Engagement activities between the Ministry of ICT&amp;NG and the public for the months of October, November and December 2020 were coordinated and facilitated; - Monitoring activities for the furnishing 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 October, November and December 2020 coordinated and facilitated; - Ministry budget coordination and execution activities for FY 2021/22 managed; Staff training activities were not undertaken due to insufficient release of funds during the quarter;</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>7,500</p> <p>8,750</p> <p>3,412</p>	
			<b>Total</b>	<b>19,662</b>
			GoU Development	19,662
			External Financing	0
			AIA	0

### Reasons for Variation in performance

Progressed as planned  
Q2 activities were not undertaken due to insufficient release of funds;

### Output: 03 Ministerial and Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<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 data protection and privacy 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; - Ministerial briefs prepared and submitted in time; - Cabinet Memoranda activities coordinated and facilitated;</li> </ul>	<p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>2,500</p> <p>2,500</p> <p>1,250</p>

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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 Dissemination activities were limited due to insufficient release of funds during the quarter; Progressed as planned			
		<b>Total</b>	<b>6,250</b>
		GoU Development	6,250
		External Financing	0
		AIA	0

### Output: 04 Procurement and Disposal Services

	Item	Spent
Ministry quarterly procurement plans produced in time;	- Annual Procurement Plan for FY 2020/21 updated and maintained.	
- Prepare ministry contracts documents in time;	- 2 Contracts Committee meetings were facilitated and undertaken;	227001 Travel inland 1,500
- Prepare and issue ministry LPOs in time;	One Bidding activity for various items was undertaken;	227004 Fuel, Lubricants and Oils 1,250
- Ministry Q1 procurement plans produced in time;	- Ministry Q1 procurement reports 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;	
- Ministry disposal plans produced in time;	- Ministry Q1 procurement reports 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;	
- Ministry's quarterly procurement specifications prepared;	- Ministry's bid documents - Ministry's contracts committee activities for the months of July, August and September 2020 coordinated and facilitated;	
- Ministry's bid documents	- Ministry's contracts committee activities for the months of July, August and September 2020 coordinated and facilitated;	
- Ministry's contracts committee activities regularly guided by the secretariat;	- Periodic Market surveys undertaken for the period of October to December 2020; - A data base of prospective suppliers for the ministry produced;	
- Periodic Market surveys undertaken;	- Periodic Market surveys undertaken for the period of October to December 2020; - A data base of prospective suppliers for the ministry produced;	
- A data base of prospective suppliers for the ministry produced;	Dissemination of information about Government of Uganda programs delivered by Uganda Broadcasting Corporation;	

### Reasons for Variation in performance

Progressed as planned  
Progressed as planned

<b>Total</b>	<b>2,750</b>
GoU Development	2,750
External Financing	0
AIA	0

### Output: 05 Financial Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	No planned activities for the quarter;	<b>Item</b>	<b>Spent</b>
Ministry Final accounts prepared and submitted;	No planned activities for the quarter;	211103 Allowances (Inc. Casuals, Temporary)	2,500
Timely payments for monthly non- wage and recurrent budget undertaken on IFMS;	Ministry Final accounts for the months of October, November and December 2020 prepared and submitted; Timely payments for monthly non- wage and recurrent budget undertaken on IFMS for the months of October, November and December 2020; Quarterly internal audit responses prepared and submitted to relevant authorities in time;	227004 Fuel, Lubricants and Oils	1,250
Quarterly internal audit responses prepared and submitted to relevant authorities in time;	Quarterly financial performance reports prepared and submitted in time;		
Quarterly financial performance reports prepared and submitted in time;	Quarterly financial performance reports for the months of October, November and December 2020 prepared and submitted in time;		
<b>Reasons for Variation in performance</b>			
Q1 activities were not undertaken due to insufficient release of funds during the quarter			
Progressed as planned			
			<b>Total</b>
			<b>3,750</b>
			GoU Development
			3,750
			External Financing
			0
			AIA
			0

### Output: 06 ICT Initiatives Support

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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 quarterly performance progress report for FY 2019/20;	Bench marking activities for best practices for the operationalisation of the ICT Hub at Nakawa undertaken in consultation with indigenous Impact Hub and Microsoft East Africa; Mentorship activities for Innovators supported under the NIISP undertaken in collaboration with Microsoft East Africa and Indigenous ICT Hubs; 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; Furnishing activities for the operationalisation of the ICT Hub at Nakawa facilitated and coordinated; Preparatory activities for the annual ICT Expo rescheduled to Q3 due to insufficient release of funds during the quarter;	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 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> 38,010 74,942 12,549 4,000 3,000 24,000 17,551 30,000 6,165 82,378 412,462 98,700 22,434 5,000 2,920
Organise and hold the Annual ICT expo for FY 2019/20;			
<b>Reasons for Variation in performance</b>			
Progressed as planned			
Activities planned for Q2 were not undertaken due to insufficient release of funds during the quarter;			
Some activities were not undertaken due to insufficient release of funds during the quarter			
Some activities were not undertaken due to limitations in movement, assembly and insufficient release of funds during the quarter;			
		<b>Total</b>	<b>834,112</b>
		GoU Development	834,112
		External Financing	0
		AIA	0

**Output: 19 Human Resource Management Services**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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 period of October to December 2020; Internship activities not undertaken due to insufficient release of funds during the quarter;	<b>Item</b> 221003 Staff Training	<b>Spent</b> 68,727
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;	Activity not undertaken due to insufficient release of funds during the quarter;		
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 not undertaken due to insufficient release of funds during the quarters;			
Some activities were not undertaken due to insufficient release of funds during the quarter; Q2 activities were not undertaken due to insufficient release of funds during the quarter;			
		<b>Total</b>	<b>68,727</b>
		GoU Development	68,727
		External Financing	0
		AIA	0
<b>Output: 20 Records Management Services</b>			
- Out going mail recorded and dispatched in time;	Outgoing mail recorded and dispatched on time for the months of October, November and December 2020; No planned activity for the quarter;	<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,600
<b>Reasons for Variation in performance</b>			
Activities not undertaken due to insufficient release of funds during the half year; Progressed as planned			
		<b>Total</b>	<b>1,600</b>
		GoU Development	1,600
		External Financing	0
		AIA	0

### Outputs Funded

#### Output: 52 Innovators and Innovation Hubs

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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;	Grants to Innovators under Call One and Two were processed and paid in time;	<b>Item</b> 291003 Transfers to Other Private Entities	<b>Spent</b> 1,979,177
Support to the ICT Innovation ecosystem provided;			
Support to the Local electronics manufacture and assembly industry provided;			
<b>Reasons for Variation in performance</b>			
Progressed as planned			
		<b>Total</b>	<b>1,979,177</b>
		GoU Development	1,979,177
		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 not completed due to delays in the procurement process;			
		<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>			
Two motor vehicles purchased for the ministry for ease of service delivery;	Activity not undertaken due to limitations in spending by the MoFPED;	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Activity not undertaken due to limitations in spending by the MoFPED;			
		<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>			
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>			

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Some activities not undertaken due to insufficient release of funds during the previous quarters;			
		<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 furniture was still under way by the end of Q2;	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 49,999
Assorted filing cabinets procured for the ministry records unit;			
<i>Reasons for Variation in performance</i>			
Payment for furniture was not completed due to lengthy process;			
		<b>Total</b>	<b>49,999</b>
		GoU Development	49,999
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,012,817</b>
		GoU Development	3,012,817
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>8,153,797</b>
		Wage Recurrent	1,413,065
		Non Wage Recurrent	3,727,915
		GoU Development	3,012,817
		External Financing	0
		AIA	0

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## QUARTER 3: 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

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	9,705	0	9,705
	<b>Total</b>	<b>9,705</b>	<b>0</b>	<b>9,705</b>
	<i>Wage Recurrent</i>	<i>9,705</i>	<i>0</i>	<i>9,705</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

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	42	0	42
	227004 Fuel, Lubricants and Oils	8,000	0	8,000
	<b>Total</b>	<b>8,042</b>	<b>0</b>	<b>8,042</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,042</i>	<i>0</i>	<i>8,042</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	561	0	561
	225001 Consultancy Services- Short term	1,585	0	1,585
	227001 Travel inland	400	0	400
	<b>Total</b>	<b>2,546</b>	<b>0</b>	<b>2,546</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,546</i>	<i>0</i>	<i>2,546</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: Revised Workplan

### 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	49,979	0	49,979
<b>Total</b>	<b>49,979</b>	<b>0</b>	<b>49,979</b>
<i>Wage Recurrent</i>	<i>49,979</i>	<i>0</i>	<i>49,979</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
222001 Telecommunications	1,004	0	1,004
<b>Total</b>	<b>1,004</b>	<b>0</b>	<b>1,004</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,004</i>	<i>0</i>	<i>1,004</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 BPO industry promoted

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	44	0	44
<b>Total</b>	<b>44</b>	<b>0</b>	<b>44</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>44</i>	<i>0</i>	<i>44</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	3,381	0	3,381
<b>Total</b>	<b>3,381</b>	<b>0</b>	<b>3,381</b>
<i>Wage Recurrent</i>	<i>3,381</i>	<i>0</i>	<i>3,381</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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: Revised Workplan

### Output: 08 Logistical Support to ICT infrastructure

#### 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	38,547	0	38,547
<b>Total</b>	<b>38,547</b>	<b>0</b>	<b>38,547</b>
<i>Wage Recurrent</i>	<i>38,547</i>	<i>0</i>	<i>38,547</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

Item	Balance b/f	New Funds	Total
227001 Travel inland	5	0	5
<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Development Projects

#### Program: 02 Effective Communication and National Guidance

##### Recurrent Programmes

#### Subprogram: 08 Uganda Media Center

##### Outputs Funded

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

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	218	0	218
<b>Total</b>	<b>218</b>	<b>0</b>	<b>218</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>218</i>	<i>0</i>	<i>218</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: Revised Workplan

### Subprogram: 09 National Guidance

Outputs Provided

#### Output: 07 National Guidance

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	493	0	493
228002 Maintenance - Vehicles	4,912	0	4,912
<b>Total</b>	<b>5,405</b>	<b>0</b>	<b>5,405</b>
<i>Wage Recurrent</i>	<i>493</i>	<i>0</i>	<i>493</i>
<i>Non Wage Recurrent</i>	<i>4,912</i>	<i>0</i>	<i>4,912</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)	3,454	0	3,454
221009 Welfare and Entertainment	200	0	200
222003 Information and communications technology (ICT)	288	0	288
227001 Travel inland	40	0	40
<b>Total</b>	<b>3,982</b>	<b>0</b>	<b>3,982</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,982</i>	<i>0</i>	<i>3,982</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	455,531	0	455,531
221003 Staff Training	5,985	0	5,985
225001 Consultancy Services- Short term	750	0	750
225002 Consultancy Services- Long-term	69,945	0	69,945
227001 Travel inland	2,250	0	2,250
<b>Total</b>	<b>534,461</b>	<b>0</b>	<b>534,461</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>534,461</i>	<i>0</i>	<i>534,461</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: Revised Workplan

### Output: 06 Dissemination of public information

	Item	Balance b/f	New Funds	Total
Coordination meetings with GoU actors held.				
Coordination sessions for GoU communicators forum hosted.	211101 General Staff Salaries	75	0	75
	221001 Advertising and Public Relations	140	0	140
Content collected from MDAs.	225001 Consultancy Services- Short term	67	0	67
Printing and electronic delivery of messages done.	225002 Consultancy Services- Long-term	3,645	0	3,645
	227001 Travel inland	1,650	0	1,650
Sessions to preview and review messages with MDAs carried out.	228002 Maintenance - Vehicles	1,000	0	1,000
	<b>Total</b>	<b>6,577</b>	<b>0</b>	<b>6,577</b>
Media grid coordinated by issuing weekly schedules of GoU Radio/TV talk shows.				
	<b>Wage Recurrent</b>	<b>75</b>	<b>0</b>	<b>75</b>
One sensitisation meeting organised at regional level.				
	<b>Non Wage Recurrent</b>	<b>6,502</b>	<b>0</b>	<b>6,502</b>
Radio/TV announcements and talk shows carried out.				
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

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

*Recurrent Programmes*

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Technical guidance on policy development and management provided; Benchmarking and consultations undertaken for best practices;	227001 Travel inland	97	0	97
	<b>Total</b>	<b>97</b>	<b>0</b>	<b>97</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>97</i>	<i>0</i>	<i>97</i>
Meetings coordinated, facilitated and undertaken;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ministry Finance Committee activities coordinated, facilitated and undertaken;				

Ministerial Policy Statement for FY 2021/22 prepared and submitted to key authorities for consideration;  
Policy Statement prepared and submitted to key authorities for consideration;

Ministry's Semi - Annual Performance Report for FY 2020/21 prepared and submitted to the MoFPED and the OPM for consideration;

Ministry's quarterly work plans for FY 2021/22 prepared and submitted to the MoFPED and the EOC for consideration;  
Ministry's budget estimates for FY 2021/22 prepared and submitted to the MoFPED and the EOC for consideration;

Q2 FY 2020/21 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;

Report on responses to issues raised on NBFP FY and MPS 2021/22 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament and relevant authorities for consideration;

Policy development and implementation monitored;

Sector monitoring activities conducted, facilitated and implemented;

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- Maintain Ministry buildings, vehicles, equipment and machinery;	211103 Allowances (Inc. Casuals, Temporary)	31	0	31
- Compile and continuously update the Ministry asset inventory.	222001 Telecommunications	6,940	0	6,940
- Disposal of old and obsolete assets;	223004 Guard and Security services	13,903	0	13,903
- Coordinate preparation of annual budgets, work plans;	223006 Water	18,000	0	18,000
- Coordinate the allocation of quarterly financial releases;				
- Monitor implementation of funded activities;	224004 Cleaning and Sanitation	1,663	0	1,663
- Examine activity reports and accountability;				
- Organize internal meetings, record and produce minutes in time, and follow up implementation of the decisions;				
- Provide adequate utility services;				
	<b>Total</b>	<b>40,538</b>	<b>0</b>	<b>40,538</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>40,538</i>	<i>0</i>	<i>40,538</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Prepare appropriate responses to the queries raised by Auditor General, Public Accounts Committee, Ministry Internal Audit, IGG etc.				
- Receive guests and delegations and conduct them around in accordance with protocol rules and procedures;				
- Coordinate the implementation of Ministry projects;				
- Manage the ministry's public relations and promote its image;				
- Communicate and promote the ministry's policies and programs to the public;				
- Respond to and clarify matters of public concern under the sector;				
- Maintain sound occupational health, safety and security;				
- Record relevant proceedings and decisions of parliament and follow up their implementation;				
- Maintain the ministry's internal ICT services;				
- Manage and continuously upgrade the ministry's website;				
- Integrate the ministry's website with the rest of government;				
- Prepare and submit periodic and special reports in time;				
- Provide personal assistance and administrative support to ministers;				

### Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
- Provide policy and political guidance to the planning and budgeting processes of the ministry;	227001 Travel inland	40	0	40
- Present and defend ministry policies, plans, projects and budgets in parliament and cabinet;				
- Conduct regular top management meetings;				
- Engage, local, regional and international development partners for support to ministry and sector activities;				
	<b>Total</b>	<b>40</b>	<b>0</b>	<b>40</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>40</i>	<i>0</i>	<i>40</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Supervise, monitor and inspect sector and ministry programs, projects and activities;				

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: Revised Workplan

### Output: 04 Procurement and Disposal Services

- Ministry Q2 procurement report 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 bids evaluation activities coordinated and facilitated;
- Contracts committee activities coordinated and facilitated;  
Ministry contracts monitored and managed;  
Contracts documents prepared in time;  
Contracts awarded in time;  
Ministry bids evaluation activities coordinated and facilitated;
- Contracts signed and awarded in time;
- Ministry Monthly procurement reports prepared and submitted to relevant authorities;
- Ministry assets disposal process facilitated, coordinated and undertaken in time;

Ministry Q2 procurement report 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;

### Output: 05 Financial Management Services

	Item	Balance b/f	New Funds	Total
Quarterly internal audit responses prepared and submitted to relevant authorities;	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
Ministry Q3 FY 2020/21 payments processed in time;	<b>Total</b>	<b>3</b>	<b>0</b>	<b>3</b>
Q2 bank reconciliation statement prepared and submitted to relevant authorities;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
Q2 financial performance report produced and submitted to relevant authorities;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Q2 audit responses prepared and submitted to relevant authorities;				

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## QUARTER 3: Revised Workplan

### Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
- ICT & Communication cadres institutionalized across government;	211101 General Staff Salaries	19,956	0	19,956
- Recruitment of ICT and communications officer in MDAs & LGs Supported;	211102 Contract Staff Salaries	58,592	0	58,592
- Scheme of service for ICT and Communication officers disseminated	212102 Pension for General Civil Service	798,366	0	798,366
	213004 Gratuity Expenses	38,325	0	38,325
- Ministry staff Salaries, gratuity and pension processed and paid in time;	<b>Total</b>	<b>915,239</b>	<b>0</b>	<b>915,239</b>
- Salary and pensions payroll managed in accordance with best practices;	<i>Wage Recurrent</i>	<i>78,547</i>	<i>0</i>	<i>78,547</i>
- Staff Payroll updated and verified;	<i>Non Wage Recurrent</i>	<i>836,691</i>	<i>0</i>	<i>836,691</i>
- Ministry Staff list updated and verified;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Ministry Employee relations managed;				
- Human resource wellness program facilitated, implemented and coordinated;				
- Employee guidance and counseling provided;				
- Pre-exit training organized;				
- Staff Capacity building activities coordinated and implemented;				
- Newly appointed staff inducted and accessed onto the payroll;				
- Internship training programs coordinated and facilitated;				
- ICT officers skilled and retooled on best practices;				
- Training committee organized;				

### Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
- Ministry Outgoing mail recorded and dispatched;	222002 Postage and Courier	10	0	10
- Ministry incoming mail recorded, filed and circulated;	<b>Total</b>	<b>10</b>	<b>0</b>	<b>10</b>
- Records of staff deployed to other ministries transferred;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Records created for staff appointed/posted in the ministry;	<i>Non Wage Recurrent</i>	<i>10</i>	<i>0</i>	<i>10</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 06 Internal Audit

#### Outputs Provided

### Output: 05 Financial Management Services

	Item	Balance b/f	New Funds	Total
Ministry procurement systems audited for compliance with PPDA regulations;	211103 Allowances (Inc. Casuals, Temporary)	87	0	87
Ministry's payment systems audited for compliance with relevant financial management regulations;	221003 Staff Training	492	0	492
- Ministry Q2 payroll audited for compliance;	<b>Total</b>	<b>579</b>	<b>0</b>	<b>579</b>
- Special audit investigations undertaken;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Ministry projects inspected and audited;	<i>Non Wage Recurrent</i>	<i>579</i>	<i>0</i>	<i>579</i>
Periodically Monitor the ministry's assets register;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: Revised Workplan

### Outputs Provided

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

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	10	0	10
<b>Total</b>	<b>10</b>	<b>0</b>	<b>10</b>
<i>GoU Development</i>	<i>10</i>	<i>0</i>	<i>10</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	2,500	0	2,500
<b>Total</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<i>GoU Development</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Output: 04 Procurement and Disposal Services

#### Output: 05 Financial Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: Revised Workplan

### Output: 06 ICT Initiatives Support

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	161,355	0	161,355
211103 Allowances (Inc. Casuals, Temporary)	58	0	58
221001 Advertising and Public Relations	15,000	0	15,000
223005 Electricity	30,000	0	30,000
223006 Water	18,000	0	18,000
224004 Cleaning and Sanitation	17,835	0	17,835
225001 Consultancy Services- Short term	163	0	163
225002 Consultancy Services- Long-term	408,152	0	408,152
227004 Fuel, Lubricants and Oils	1,843	0	1,843
228002 Maintenance - Vehicles	80	0	80
<b>Total</b>	<b>652,485</b>	<b>0</b>	<b>652,485</b>
<i>GoU Development</i>	<i>652,485</i>	<i>0</i>	<i>652,485</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

Item	Balance b/f	New Funds	Total
221003 Staff Training	23	0	23
<b>Total</b>	<b>23</b>	<b>0</b>	<b>23</b>
<i>GoU Development</i>	<i>23</i>	<i>0</i>	<i>23</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

#### 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>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	1,041,799	0	1,041,799
<b>Total</b>	<b>1,041,799</b>	<b>0</b>	<b>1,041,799</b>
<i>GoU Development</i>	<i>1,041,799</i>	<i>0</i>	<i>1,041,799</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	50,001	0	50,001
<b>Total</b>	<b>50,001</b>	<b>0</b>	<b>50,001</b>
<i>GoU Development</i>	<i>50,001</i>	<i>0</i>	<i>50,001</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>3,647,221</b>	<b>0</b>	<b>3,647,221</b>
<i>Wage Recurrent</i>	<i>180,728</i>	<i>0</i>	<i>180,728</i>
<i>Non Wage Recurrent</i>	<i>1,439,675</i>	<i>0</i>	<i>1,439,675</i>
<i>GoU Development</i>	<i>2,026,818</i>	<i>0</i>	<i>2,026,818</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>