

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.937	4.453	4.206	75.0%	70.8%	94.4%
	Non Wage	20.242	9.721	8.180	48.0%	40.4%	84.2%
Dev't.	GoU	20.223	9.172	7.231	45.4%	35.8%	78.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		46.401	23.346	19.617	50.3%	42.3%	84.0%
Total GoU+Ext Fin (MTEF)		46.401	23.346	19.617	50.3%	42.3%	84.0%
	Arrears	0.073	0.140	0.023	191.3%	31.1%	16.3%
Total Budget		46.475	23.486	19.639	50.5%	42.3%	83.6%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		46.475	23.486	19.639	50.5%	42.3%	83.6%
Total Vote Budget Excluding Arrears		46.401	23.346	19.617	50.3%	42.3%	84.0%

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	1.14	1.01	45.0%	40.1%	89.0%
Program: 0502 Effective Communication and National Guidance	12.87	5.41	5.25	42.0%	40.8%	97.0%
Program: 0549 General Administration, Policy and Planning	31.00	16.80	13.36	54.2%	43.1%	79.5%
Total for Vote	46.40	23.35	19.62	50.3%	42.3%	84.0%

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 Q3.

According the Expenditure Limits for Q1- Q3 for FY 2020/21, the Ministry had planned to receive UGX 38.59bn as per the planned cash flow. Out of UGX 38.59bn only UGX 22.15bn was released leaving a gap of UGX 16.44bn.

By end of Quarter Three, Ministry was able to spend as follows; Wage Recurrent Shs 4.206Bn (94.4%); Non-wage Recurrent Shs 8.818Bn (84.2%); GoU Development Shs 7.231Bn (78.8%) and Arrears Shs 0.023bn (16.3%).

The Ministry had an under release of UGX 16.43 Bn (UGX 6.40Bn ;Recurrent and UGX 10.03 Bn - development) which has greatly affected the implementation of some core activities for that period including among others, Support to ICT Innovators, equipping of Nakawa innovation Hub, ICT Initiatives Support and centralised media buying management services.

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

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(i) Major unspent balances

Programs , Projects

Program 0501 Enabling enviroment for ICT Development and Regulation

0.015 Bn Shs SubProgram/Project :11 E-Services

Reason: Delays in payment process at the close of the quarter

Items

14,500,000.000 UShs 227004 Fuel, Lubricants and Oils

Reason: Delays in payment process at the close of the quarter

0.015 Bn Shs SubProgram/Project :12 Research and Development

Reason: Delays in procurement process at the close of the quarter and Funds being insufficient for an additional activity by the close of the quarter;

Items

13,500,040.000 UShs 221003 Staff Training

Reason: Delays in procurement process at the close of the quarter

1,554,000.000 UShs 222001 Telecommunications

Reason: Funds were insufficient for an additional activity by the close of the quarter;

0.001 Bn Shs SubProgram/Project :13 Infrastructure Development

Reason: Delays in payment process by the close of the quarter

Items

1,250,000.000 UShs 227004 Fuel, Lubricants and Oils

Reason: Delays in payment process by the close of the quarter

Program 0502 Effective Communication and National Guidance

0.004 Bn Shs SubProgram/Project :09 National Guidance

Reason: Delays in payment process at the close of the quarter

Items

4,065,100.000 UShs 228002 Maintenance - Vehicles

Reason: Delays in payment process at the close of the quarter

0.107 Bn Shs SubProgram/Project :10 Information

Reason: Delays in procurement process by the close of the quarter and Delays in payment process by the close of the quarter

Items

87,957,000.000 UShs 225002 Consultancy Services- Long-term

Reason: Delays in procurement process by the close of the quarter;

19,040,221.000 UShs 221003 Staff Training

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Reason: Delays in payment process by the close of the quarter	
Program 0549 General Administration, Policy and Planning	
1.374 Bn Shs	SubProgram/Project :01 Headquarters (Finance and Administration)
Reason: Delays in processing of the required documentation, invoices and in the procurement process;	
<i>Items</i>	
1,239,076,360.000 US\$	212102 Pension for General Civil Service
Reason: Delays in processing of the required documentation;	
94,447,500.000 US\$	213004 Gratuity Expenses
Reason: Delays in processing of the required documentation;	
27,000,000.000 US\$	223006 Water
Reason: Delays in processing of the required invoices by the service provider;	
13,880,000.000 US\$	222001 Telecommunications
Reason: Delays in procurement process;	
1.830 Bn Shs	SubProgram/Project :1600 Retooling of Ministry of ICT & National Guidance
Reason: Delays in finalization of the procurement process and Delays in finalisation of the recruitment process of the NIISP Project Staff;;	
<i>Items</i>	
1,267,179,528.000 US\$	312213 ICT Equipment
Reason: Delays in finalization of the procurement process;	
280,000,000.000 US\$	312201 Transport Equipment
Reason: Delays in finalization of the procurement process;	
217,585,000.000 US\$	211102 Contract Staff Salaries
Reason: Delays in finalisation of the recruitment process of the NIISP Project Staff;	
50,056,040.000 US\$	312203 Furniture & Fixtures
Reason: Delays in finalization of the procurement process;	
15,100,000.000 US\$	221001 Advertising and Public Relations
Reason: Delays in finalization of the procurement process;	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Enabling environment for ICT Development and Regulation
Responsible Officer: Commissioner E - Services

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Programme Outcome: Competitive and vibrant ICT sector			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased ICT skills, employment and entrepreneurship			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of formal (registered) ICT enterprises	Percentage	7.5%	5%
Number of e-services offered	Number	360	315
Number of locally developed applications/ innovations	Number	60	59
Programme : 02 Effective Communication and National Guidance			
Responsible Officer: Director Information and National Guidance			
Programme Outcome: Degree of interaction between Citizens and the Government			
Sector Outcomes contributed to by the Programme Outcome			
1 .Informed citizenry			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of inquiries raised by citizens through GCIC	Number	3,000	2,000
Proportion of inquiries responded to through GCIC	Percentage	80%	60%
No of MDAs participating in Open Government Sessions	Number	20	0
Programme : 49 General Administration, Policy and Planning			
Responsible Officer: Under Secretary, Finance and Administration			
Programme Outcome: Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy & planning frameworks			
Sector Outcomes contributed to by the Programme Outcome			
1 .Informed citizenry			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	80%	74%
Proportion of strategic plans that are implemented	Percentage	69%	64%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Enabling environment for ICT Development and Regulation
Sub Programme : 11 E-Services

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KeyOutPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of dissemination activities carried out	Number	4	3
Status of data protection and privacy policy	Percentage	100%	100%
Status of ICT Policy Development	Policy Process	1	3
Status of the electronics manufacturing strategy	Percentage	30%	20%
KeyOutPut : 02 E-government services provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of monitoring activities undertaken	Number	4	2
No. of MDAs and LGs supported	Number	20	15
NO. of BPO initiatives supported	Number	2	1
Proportion of government services provided online	Percentage	30%	27%
KeyOutPut : 04 Hardware and software development industry promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of software and hardware promotion initiatives undertaken	Number	4	2
No. of reports on technical support provided to MDAs and LGs	Number	4	3
KeyOutPut : 05 Human Resource Base for IT developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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	5
Sub Programme : 12 Research and Development			
KeyOutPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of dissemination activities carried out	Number	4	3
Status of data protection and privacy policy	Percentage	100%	100%
Status of ICT Policy Development	Policy Process	Submitted to Cabinet	Waiting for cabinet decision
Status of the electronics manufacturing strategy	Percentage	80%	80%

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KeyOutPut : 02 E-government services provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of monitoring activities undertaken	Number	2	1
No. of MDAs and LGs supported	Number	40	20
NO. of BPO initiatives supported	Number	2	1
Proportion of government services provided online	Percentage	10%	27%
KeyOutPut : 05 Human Resource Base for IT developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No of MDAs & LGs supported to develop their ICT policies	Number	8	6
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
Sub Programme : 13 Infrastructure Development			
KeyOutPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of dissemination activities carried out	Number	2	0
Status of ICT Policy Development	Policy Process	Draft Bill Validated with all stakeholders	Draft Cabinet Memorandum developed
Sub Programme : 14 Data Networks Engineering			
KeyOutPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of dissemination activities carried out	Number	2	0
Programme : 02 Effective Communication and National Guidance			
Sub Programme : 08 Uganda Media Center			
KeyOutPut : 08 Media and communication support provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of print and electronic media engaged	Number	508	381
No of MDAs provided with media communication support	Number	618	370
Sub Programme : 09 National Guidance			

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KeyOutPut : 07 National Guidance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Status of the National Guidance Policy	Text	7	4
No of sensitization and awareness programs undertaken	Number	10	6
Sub Programme : 10 Information			
KeyOutPut : 06 Dissemination of public information			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 01 Headquarters (Finance and Administration)			
KeyOutPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of ICT Policy consultations conducted and documented	Number	4	3
KeyOutPut : 02 Ministry Support Services (Finance and Administration)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Ministry assets and staff maintained	Text	Four times	Three times
KeyOutPut : 03 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Top management activities supported	Number	20	15
KeyOutPut : 04 Procurement and Disposal Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Procurement reports prepared	Number	4	3
KeyOutPut : 05 Financial Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	3

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KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%
KeyOutPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of records processed	Number	3000	1350
Sub Programme : 06 Internal Audit			
KeyOutPut : 05 Financial Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	3
Sub Programme : 1600 Retooling of Ministry of ICT & National Guidance			
KeyOutPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of ICT Policy consultations conducted and documented	Number	4	3
KeyOutPut : 02 Ministry Support Services (Finance and Administration)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Ministry assets and staff maintained	Text	Yes	Yes
KeyOutPut : 03 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Top management activities supported	Number	20	10
KeyOutPut : 04 Procurement and Disposal Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Procurement reports prepared	Number	4	
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%

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KeyOutPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of records processed	Number	3000	1500

Performance highlights for the Quarter

Enabling environment for ICT Development and Regulation

An Inception report on a baseline study on amount of e-waste validated and approved, Facilitated online training for ICT Professionals in mobile applications, web applications and games development; Documentation for the open data developed and improvements in the system prototype completed; Conducted a technical assessment of a locally developed business registration and management information system for Uganda Registration Services Bureau;

Effective Communication and National Guidance;

Conducted inclusive community engagement on the roles and responsibilities of the citizens in Busoga and Elgon sub regions; Conducted radio talk shows on how to improve service delivery in communities in the lower local governments in Busoga and Acholi sub regions; Monitored national guidance activities in Busoga and Elgon sub regions specifically on mind set change and attitudes in a multiparty democracy, the use of dialogue as a means of solving conflicts caused by elections and peace building in the postelection situations; Conducted monitoring engagements with the media to counter misinformation, fake news and sensational reporting.

General Administration, Policy and Planning;

The Ministerial Policy Statement for FY 2021/22 for the Digital Transformation Programme was prepared and submitted to key authorities for consideration; The Ministry's Q2 and Semi - Annual Performance Report for FY 2020/21 was prepared and submitted to the MoFPED, EOC, NPA and OPM for consideration; The Ministry's quarterly work plans for FY 2021/22 were prepared and submitted to the MoFPED and EOC for consideration; Ministry's draft budget estimates for FY 2021/22 were prepared and submitted to the MoFPED and EOC for consideration; A Report on responses to issues raised on NBFP FY 2021/22 by the Parliamentary Committee on ICT prepared & submitted to Parliament and relevant authorities for consideration.

National ICT Initiatives Support Programme (NIISP);

Payments to running contracts under the NIISP were processed and paid; Maintenance and support to systems with running contracts with ICT innovators under the NIISP was provided; Call 3 (Phase three) applications were finalised, and grant agreements prepared for consideration by the office the Solicitor General (SG) and for signature under support to ICT Innovation; Mentorship activities for Innovators supported under the NIISP (Phase 2) undertaken in collaboration with Microsoft East Africa and Indigenous ICT Hubs in Q3; Support and maintenance activities to systems of Phase Two Innovators and Innovation Hubs were undertaken (Redah, Patasente, EMIS, Mobile App for UNEB services, Digital Postal Services Management System, MIDAS BPO) ; Furnishing activities for the operationalisation of the ICT Hub at Nakawa facilitated and coordinated;

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0501 Enabling enviroment for ICT Development and Regulation	2.53	1.14	1.01	45.0%	40.1%	89.0%
Class: Outputs Provided	2.53	1.14	1.01	45.0%	40.1%	89.0%
050101 Enabling Policies,Laws and Regulations developed	1.40	0.73	0.62	52.1%	44.3%	85.1%
050102 E-government services provided	0.24	0.12	0.11	52.1%	46.2%	88.6%
050103 BPO industry promoted	0.08	0.01	0.01	15.0%	15.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
050104 Hardware and software development industry promoted	0.11	0.06	0.06	53.5%	52.9%	99.0%
050105 Human Resource Base for IT developed	0.14	0.04	0.04	28.3%	27.8%	98.3%
050107 Sub-sector monitored and promoted	0.29	0.11	0.11	39.7%	39.2%	98.8%
050108 Logistical Support to ICT infrastructure	0.28	0.07	0.07	23.1%	23.1%	100.0%
Program 0502 Effective Communication and National Guidance	12.87	5.41	5.25	42.0%	40.8%	97.0%
<i>Class: Outputs Provided</i>	<i>11.27</i>	<i>4.80</i>	<i>4.63</i>	<i>42.5%</i>	<i>41.1%</i>	<i>96.6%</i>
050204 Government Citizen's Interaction Center operational	1.15	0.61	0.61	53.3%	53.2%	99.8%
050205 Centralized media buying management services	8.67	3.33	3.22	38.4%	37.1%	96.7%
050206 Dissemination of public information	0.46	0.23	0.19	50.5%	40.8%	80.9%
050207 National Guidance	0.58	0.31	0.31	53.8%	53.1%	98.6%
050208 Media and communication support provided	0.41	0.31	0.31	75.0%	75.0%	99.9%
<i>Class: Outputs Funded</i>	<i>1.60</i>	<i>0.61</i>	<i>0.61</i>	<i>38.3%</i>	<i>38.3%</i>	<i>99.9%</i>
050251 Transfers to other Government Units	1.60	0.61	0.61	38.3%	38.3%	99.9%
Program 0549 General Administration, Policy and Planning	31.07	16.94	13.38	54.5%	43.1%	79.0%
<i>Class: Outputs Provided</i>	<i>16.65</i>	<i>10.66</i>	<i>8.81</i>	<i>64.0%</i>	<i>52.9%</i>	<i>82.7%</i>
054901 Policy, consultation, planning and monitoring services	0.82	0.20	0.20	24.0%	24.0%	100.0%
054902 Ministry Support Services (Finance and Administration)	3.17	2.23	2.17	70.3%	68.6%	97.6%
054903 Ministerial and Top Management Services	0.70	0.34	0.34	48.3%	48.0%	99.4%
054904 Procurement and Disposal Services	0.10	0.06	0.06	60.7%	60.7%	100.0%
054905 Financial Management Services	0.24	0.13	0.13	53.8%	53.4%	99.2%
054906 ICT Initiatives Support	4.72	2.60	2.26	55.1%	47.9%	86.9%
054919 Human Resource Management Services	6.86	5.09	3.65	74.2%	53.1%	71.6%
054920 Records Management Services	0.05	0.02	0.02	41.5%	41.5%	100.0%
<i>Class: Outputs Funded</i>	<i>10.45</i>	<i>4.44</i>	<i>4.44</i>	<i>42.5%</i>	<i>42.5%</i>	<i>100.0%</i>
054952 Innovators and Innovation Hubs	10.45	4.44	4.44	42.5%	42.5%	100.0%
<i>Class: Capital Purchases</i>	<i>3.90</i>	<i>1.70</i>	<i>0.10</i>	<i>43.6%</i>	<i>2.6%</i>	<i>5.9%</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	1.27	0.00	54.0%	0.0%	0.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.10	100.0%	66.6%	66.6%
<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%
Total for Vote	46.47	23.49	19.64	50.5%	42.3%	83.6%

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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
Class: Outputs Provided	30.45	16.59	14.46	54.5%	47.5%	87.2%
211101 General Staff Salaries	1.74	1.30	1.16	75.0%	66.8%	89.1%
211102 Contract Staff Salaries	4.65	3.49	3.16	75.0%	68.1%	90.7%
211103 Allowances (Inc. Casuals, Temporary)	1.67	1.26	1.26	75.3%	75.3%	99.9%
212102 Pension for General Civil Service	1.88	1.41	0.17	75.0%	9.2%	12.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	70.0%	93.3%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.22	0.17	0.07	75.0%	32.9%	43.9%
221001 Advertising and Public Relations	8.28	3.10	3.07	37.4%	37.1%	99.3%
221002 Workshops and Seminars	1.26	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.66	0.45	0.42	69.1%	64.1%	92.7%
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	0.02	0.02	57.6%	56.7%	98.4%
221009 Welfare and Entertainment	0.74	0.21	0.21	29.0%	28.9%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.10	0.10	35.6%	35.4%	99.4%
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	0.10	0.09	75.0%	63.6%	84.8%
222002 Postage and Courier	0.01	0.00	0.00	15.0%	15.0%	100.0%
222003 Information and communications technology (ICT)	0.17	0.12	0.12	69.7%	69.6%	99.9%
223003 Rent – (Produced Assets) to private entities	2.29	1.72	1.72	75.0%	75.0%	100.0%
223004 Guard and Security services	0.12	0.09	0.09	75.0%	75.0%	100.0%
223005 Electricity	0.12	0.08	0.08	62.5%	62.5%	100.0%
223006 Water	0.07	0.05	0.02	62.5%	25.0%	40.0%
224004 Cleaning and Sanitation	0.18	0.13	0.12	75.0%	66.7%	88.9%
225001 Consultancy Services- Short term	1.79	0.43	0.43	24.0%	23.9%	99.6%
225002 Consultancy Services- Long-term	1.35	1.26	1.08	94.0%	80.2%	85.4%
227001 Travel inland	1.48	0.61	0.61	41.1%	41.0%	99.9%
227002 Travel abroad	0.21	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.72	0.26	0.24	36.1%	33.4%	92.7%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.18	0.17	72.0%	70.0%	97.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.04	0.03	75.0%	63.1%	84.1%
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%

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

Class: Outputs Funded	12.05	5.06	5.06	41.9%	41.9%	100.0%
263104 Transfers to other govt. Units (Current)	1.60	0.61	0.61	38.3%	38.3%	99.9%
291003 Transfers to Other Private Entities	10.45	4.44	4.44	42.5%	42.5%	100.0%
Class: Capital Purchases	3.90	1.70	0.10	43.6%	2.6%	5.9%
281503 Engineering and Design Studies & Plans for capital works	0.50	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.90	0.28	0.00	31.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.15	0.10	100.0%	66.6%	66.6%
312213 ICT Equipment	2.35	1.27	0.00	54.0%	0.0%	0.0%
Class: Arrears	0.07	0.14	0.02	191.3%	31.1%	16.3%
321605 Domestic arrears (Budgeting)	0.07	0.14	0.02	191.3%	31.1%	16.3%
Total for Vote	46.47	23.49	19.64	50.5%	42.3%	83.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0501 Enabling enviroment for ICT Development and Regulation	2.53	1.14	1.01	45.0%	40.1%	89.0%
<i>Recurrent SubProgrammes</i>						
11 E-Services	0.75	0.36	0.29	48.6%	39.2%	80.7%
12 Research and Development	0.70	0.32	0.30	45.9%	42.8%	93.1%
13 Infrastructure Development	0.50	0.21	0.19	41.2%	38.2%	92.9%
14 Data Networks Engineering	0.58	0.25	0.23	42.6%	39.5%	92.7%
Program 0502 Effective Communication and National Guidance	12.87	5.41	5.25	42.0%	40.8%	97.0%
<i>Recurrent SubProgrammes</i>						
08 Uganda Media Center	2.01	0.92	0.92	45.8%	45.8%	99.9%
09 National Guidance	0.58	0.31	0.31	53.8%	53.1%	98.6%
10 Information	10.28	4.18	4.02	40.6%	39.1%	96.2%
Program 0549 General Administration, Policy and Planning	31.07	16.94	13.38	54.5%	43.1%	79.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	10.76	7.72	6.10	71.7%	56.7%	79.1%
06 Internal Audit	0.09	0.05	0.05	53.4%	53.2%	99.5%
<i>Development Projects</i>						
1600 Retooling of Ministry of ICT & National Guidance	20.22	9.17	7.23	45.4%	35.8%	78.8%
Total for Vote	46.47	23.49	19.64	50.5%	42.3%	83.6%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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; - Implement the Data Protection Law; - Implementation of the National Cyber Security Strategy;	Digital Uganda Vision draft updated with Stakeholder input. Updated the Draft National e-Services Strategy 4IR Strategy updated /Finalized and stakeholder Engagement being undertaken Task force on AI Blueprint consulted and feedback shared with the World Economic Forum Implementation Strategy for Digital Uganda Vision Developed on the harnessing of Fourth Industrial Revolution Technologies Digital Uganda Vision draft updated with stakeholder input Multi stakeholder consultation on the Draft Data Protection and Privacy Regulations carried out. Ongoing among stakeholders including; NIRA, URSB, UBOS, BoU, Telcos Airtel, MTN and UTL The data protection and privacy regulations were finalized and Approved. 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.	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	79,061 46,274 18,257 4,006 5,000

Reasons for Variation in performance

Normal Progress

Total	152,598
Wage Recurrent	79,061
Non Wage Recurrent	73,537
AIA	0

Output: 02 E-government services provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Development of National e-Services Strategy;	Regional Online benchmark Data Gathering and update of the Draft Strategy undertaken; Concept note developed Online Bench mark undertaken;	Item	Spent
- Development of National Electronic Data Policy Framework;	National E-Commerce Strategy updated with stakeholder input awaiting Stakeholder consultation;	211103 Allowances (Inc. Casuals, Temporary)	46,273
- Implement the National e-Commerce strategy;	Online Bench Mark Undertaken Concept Note Developed;	221011 Printing, Stationery, Photocopying and Binding	500
- Regional and International Cooperation on the development and coordination of E-government Initiative;	Desk reviews undertaken and first draft developed	227001 Travel inland	2,824
Support the Deployment of e-services through service centers and the Postal Network;	Regional Meetings Undertaken Under EAC and AU on coordination of E-services initiatives; Regional Initiatives supported including AI strategy Blueprint under Smart Africa Regional EAC/AU coordination engagements Undertaken utilizing online resources;	227004 Fuel, Lubricants and Oils	4,000
	E-Strategy Updated with stakeholder input by task team		
	Technical support to MDAs and LGs 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		
	Technical support provided to stakeholders including MoLHUD,MoES,IWAT Soln, MoICT&NG		

Reasons for Variation in performance

Normal progress
Normal progress

Total	53,598
Wage Recurrent	0
Non Wage Recurrent	53,598
<i>AIA</i>	0

Output: 04 Hardware and software development industry promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Promote , Monitor and coordinate BPO/ITES initiatives to enhance the development of jobs and improve access to foreign assignments by home based Ugandans;	Artificial Intelligence Blue Print Developed	Item	Spent
	Sensitization and awareness event carried out in MoLHUD, MoICT, MoES other stakeholders included IWAT solutions ltd, Prudential insurance ltd, Wandaz products ltd	211103 Allowances (Inc. Casuals, Temporary)	46,216
	Disseminated Report on feasibility study of setting up electronic manufacturing as a targeting ICT manufacturers and Tech Firms Ongoing among stakeholders including; UICT, Hiesense, Techno.	225001 Consultancy Services- Short term	4,123
- Promote Assembly/manufacturing of ICT end-user and ICT Network Infrastructure devices as a drive to job creation and economic transformation;	Inception report on baseline study on amount of e-waste validated and approved	227001 Travel inland	7,200
Reasons for Variation in performance			
Normal Progress			
Total			57,539
Wage Recurrent			0
Non Wage Recurrent			57,539
AIA			0

Output: 05 Human Resource Base for IT developed

- 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 Ongoing among stakeholders including Participants from districts of Iganga, Kamuli, Mbale, Sironko, Tororo and Budaka	Item	Spent
		221009 Welfare and Entertainment	14,771
		227004 Fuel, Lubricants and Oils	927
		228002 Maintenance - Vehicles	15,000
Stakeholder Sensitization and awareness on institutionalization of the ICT function carried out for Ministries Including OPM , MoWT , MoFPED			

Reasons for Variation in performance

Normal Progress

Total	30,698
Wage Recurrent	0
Non Wage Recurrent	30,698
AIA	0
Total For SubProgramme	294,433

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	79,061
		Non Wage Recurrent	215,372
		AIA	0

Recurrent Programmes

Subprogram: 12 Research and Development

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

		Item	Spent
Develop the e-Government Bill (up to level of Principles of the law).	Developed a concept note for the e-Government Bill. A stand alone e-Government Bill was found not feasible but resolved to amend existing ICT laws and include the proposed clauses;	211101 General Staff Salaries	146,912
Develop and implement the ICT Sector Data Management and Coordination Framework	Provided input in the development of the e-Government Interoperability Framework	221003 Staff Training	27,000
Develop and implement Fourth Industrial Revolution (4IR) best practice, standards and guidelines	Developed a concept note for the ICT sector data management framework;	221011 Printing, Stationery, Photocopying and Binding	1,569
Finalize the development of the innovation policy	Developed a zero draft of the draft ICT sector data management framework;	225001 Consultancy Services- Short term	3,285
Popularize ICTs for Persons with Disabilities	Commenced the process of procuring a consultant to facilitate the development of the ICT sector data management framework;	227004 Fuel, Lubricants and Oils	8,792
	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. Provided input in the finalization of the Fourth Industrial Revolution Strategy;		
	Retreat held and second draft of the National ICT Innovations Policy produced; Developed the final draft of the National ICT Innovations Policy produced; Reviewed the final draft of the National ICT Innovations Policy		
	Facilitated online training for ICT Professionals in mobile applications, web applications and games development		

Reasons for Variation in performance

Normal progress
Normal progress
Normal progress
Normal progress

Total	187,558
Wage Recurrent	146,912
Non Wage Recurrent	40,646
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 02 E-government services provided

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; Provided technical support on digital transformation programme to Ministry of Agriculture, Ministry of Health, Ministry of Science, Technology and Innovation
Prototype for the open data portal developed; Tested and evaluated the Open Data Portal; Documentation for the open data developed and improvements in the system prototype completed;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	36,000
222001 Telecommunications	1,446
227004 Fuel, Lubricants and Oils	18,000

Reasons for Variation in performance

Normal progress
Normal progress

Total	55,446
Wage Recurrent	0
Non Wage Recurrent	55,446
<i>AIA</i>	0

Output: 03 BPO industry promoted

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; Analyzed findings from a survey on the Public Sector demand for Business Process Outsourced Services.

Item	Spent
225001 Consultancy Services- Short term	11,996

Reasons for Variation in performance

Normal progress

Total	11,996
Wage Recurrent	0
Non Wage Recurrent	11,996
<i>AIA</i>	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 05 Human Resource Base for IT developed			
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	Item 221003 Staff Training	Spent 8,263
Reasons for Variation in performance			
Normal progress			
Total			8,263
Wage Recurrent			0
Non Wage Recurrent			8,263
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; Conducted a technical assessment of a locally developed business registration and management information system for Uganda Registration Services Bureau	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 36,000
Reasons for Variation in performance			
Normal progress			
Total			36,000
Wage Recurrent			0
Non Wage Recurrent			36,000
AIA			0
Total For SubProgramme			299,263
Wage Recurrent			146,912
Non Wage Recurrent			152,351
AIA			0

Recurrent Programmes

Subprogram: 13 Infrastructure Development

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Review all laws related to core ICT infrastructure development Studies on spectrum usage and optimization conducted	Draft Principles on the review of two ICT sector laws (NITA-U Act and Uganda Communications Act) developed; 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); Draft of Cabinet memorandum developed Best approaches on spectrum management undertaken with FCC and PRIDA on .	Item 211101 General Staff Salaries 225001 Consultancy Services- Short term 227001 Travel inland	Spent 99,361 6,941 8,921

Reasons for Variation in performance

Progress was hampered by reduction in consumptive items in the previous two quarters and hence consultations are yet to be completed
Normal progress

Total	115,223
Wage Recurrent	99,361
Non Wage Recurrent	15,862
<i>AIA</i>	0

Output: 07 Sub-sector monitored and promoted

National ICT infrastructure Blueprint Consolidated and updated (in line with National Broadband Policy aspiration) Performance of Analogue to Digital Migration (ADM) policy assessed	Assessment of implementation of phase 5 of the National backbone infrastructure project undertaken; Status of ICT infrastructure sharing with the regulator (UCC) determined; Assessed, in collaboration with MoSTI, the status of Satellite infrastructure in the country. 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.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 44,645 2,500
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Reasons for Variation in performance

Focus group discussions were hampered by Covid-19 SOPs and corresponding reduction consumptive budget items
Normal progress

Total	47,145
Wage Recurrent	0
Non Wage Recurrent	47,145
<i>AIA</i>	0

Output: 08 Logistical Support to ICT infrastructure

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Technical support for content digitization platforms (and includes PWDs) provided	Concept note on interconnection of PWD centers on a common platform validated;	Item	Spent
Staff Professional Capacity building on ICT infrastructure related technologies conducted	First Draft of pre-feasibility developed (validation is ongoing)	221003 Staff Training	13,500
A project concept paper on cross-sector infrastructure sharing developed	Capacity building in 5G Technologies and Applications; Technical, Regulatory and Business aspects of 5G networks; IoT and Digital Services undertaken; Geo-referencing capacity training undertaken for development of a National ICT infrastructure data store	227001 Travel inland	17,006
	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 validated and first draft of pre-feasibility study conducted (ongoing).		

Reasons for Variation in performance

On track as planned
On track as planned
Normal progress

Total	30,505
Wage Recurrent	0
Non Wage Recurrent	30,505
AIA	0
Total For SubProgramme	192,873
Wage Recurrent	99,361
Non Wage Recurrent	93,512
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Postal Policy developed. Study on viability of Community (last mile) Postal Networks.	-1 Retreat to evaluate performance of Postal Policy of 2012-2017 held. -Chapter 2 (Vision, Mission, principles, Objectives and Strategies) of the Postal Policy drafted in a Retreat. -Two Chapters of National Postal Policy drafted as follows: Chapter 1: Background, Introduction, justification for the Policy and Situational Analysis; Chapter 3: Implementation Framework. -Pan African Postal Union (PAPU) meetings on Role of Post Office in the COVID era attended. -Survey of postal services in Northern, Western and Eastern Uganda to ascertain the viability licensing of providers for last mile provision of Postal Services	Item 211101 General Staff Salaries 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 136,739 21,750 4,250

Reasons for Variation in performance

No variation.
No variation.

Total	162,739
Wage Recurrent	136,739
Non Wage Recurrent	26,000
<i>AIA</i>	0

Output: 07 Sub-sector monitored and promoted

Northern Corridor Integration Projects, ICT cluster coordinated and monitored. Postal infrastructure, Data Centres, IXPs, Govt data networks monitored.	-1 regional NCIP meeting held. -1 National NCIP meeting held. -Scope on Phase 5 of NBI revised to ensure value for money. -Data Centers monitored in selected Districts of Northern Uganda (Arua, Nebbi, Pakwach, Moyo, Maracha, Adjumani, Gulu, Kitgum, Pader and Kotido).	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 23,425 6,750
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Reasons for Variation in performance

Inadequate funds to monitor Postal infrastructure, Data Centres in all regions of Uganda.
No variation.

Total	30,175
Wage Recurrent	0
Non Wage Recurrent	30,175
<i>AIA</i>	0

Output: 08 Logistical Support to ICT infrastructure

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Item	Spent
Study on use of Broadband Over Powerline for last mile broadband connectivity in rural areas.	-1 Retreat to draft concept note on use of broadband over powerline for last mile rural connectivity held.	225001 Consultancy Services- Short term	3,255
Requirements for National GIS to support Postcodes and addressing Systems developed.	-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.	227001 Travel inland	24,000
Support to Service Uganda Centres.		227004 Fuel, Lubricants and Oils	7,405
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

Inadequate funds to adequately support Service Uganda Centres.
 Inadequate funds.
 No variation.
 No variation.
 Inadequate funds to do field surveys.

Total	34,660
Wage Recurrent	0
Non Wage Recurrent	34,660
<i>AIA</i>	0
Total For SubProgramme	227,574
Wage Recurrent	136,739
Non Wage Recurrent	90,835
<i>AIA</i>	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
618 Media and Communication support activities provided to Government Ministries and Departments.	430 media coverages coordinated, press statements issued and 1 National publicity committees supported	Item	Spent
	256 print and electronic media engaged	211102 Contract Staff Salaries	307,759
	32 international media engaged		
508 print and electronic media engaged to clarify government programmes and positions	4114 print and electronic media monitored		
48 international media engaged	No magazine published		
5030 Print and electronic Media monitored.			

3 National days magazines published

Reasons for Variation in performance

Total	307,759
Wage Recurrent	307,759
Non Wage Recurrent	0
<i>AIA</i>	0

Outputs Funded

Output: 51 Transfers to other Government Units

618 Media and Communication support activities provided to Government Ministries and Departments.	430 media coverages coordinated, press statements issued and 1 National publicity committees supported	Item	Spent
	256 print and electronic media engaged	263104 Transfers to other govt. Units (Current)	612,622
	32 international media engaged		
508 Print and Electronic media engaged to clarify government programmes and positions	4114 print and electronic media monitored		
48 International Media engaged	No magazine published in Q1 Q2, Q3		
5030 Print and electronic Media monitored.			

3 Magazine published

Reasons for Variation in performance

Total	612,622
Wage Recurrent	0

Vote:020

Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	612,622
		AIA	0
		Total For SubProgramme	920,381
		Wage Recurrent	307,759
		Non Wage Recurrent	612,622
		AIA	0

Recurrent Programmes

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Duties of a citizen popularized among MDAs and LGs and selected non state actors.	211101 General Staff Salaries	260,246
•Conduct sensitization, engagement meetings & Radio talkshows on duties and obligation of citizens in selected MDAs and PTCs, and CSOs, Religious, Cultural leaders in select	221003 Staff Training	3,665
•Conduct Cadreship development training for the youth in and outside schools and symposium in selected institutions of higher learning.	221011 Printing, Stationery, Photocopying and Binding	2,124
•Roll out national Guidance policy to various stakeholders.	222001 Telecommunications	3,750
•Conduct civic educ awareness for dist elected and appoin	227001 Travel inland	19,503
•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	7,500
Conduct research in selected districts of Uganda on national Guidance activities.	228002 Maintenance - Vehicles	10,935
•Conduct field monitoring and evaluation visits to support national guidance activities.		
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; -		
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;		
•Conducted inclusive community engagement on the roles and responsibilities of the citizens in Busoga and Elgon sub regions		
Conducted Cadreship development training for the youth in and outside schools and symposium in selected institutions of higher learning. Rolled out the draft National Guidance policy to various stakeholders. Conducted civic education and awareness for district elected and appointed leaders.		
- Conducted Radio talk shows in Lira and Gulu District (Nile FM and Radio Pacis FM; - 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.		
•Conducted radio talk shows on how to improve service delivery to both community and in the lower local governments in Busoga and Acholi sub regions.		
Conduct research in selected districts of Uganda on national Guidance activities.		
•Conduct field monitoring and evaluation visits to support national guidance activities.		

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Normal progress

Q3 activities not undertaken due to insufficient release of funds during the quarter;

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

Few radio stations were covered in Q3 due to insufficient release of funds during the quarter;

Total	307,723
Wage Recurrent	260,246
Non Wage Recurrent	47,477
AIA	0
Total For SubProgramme	307,723
Wage Recurrent	260,246
Non Wage Recurrent	47,477
AIA	0

Recurrent Programmes

Subprogram: 10 Information

Outputs Provided

Output: 04 Government Citizen's Interaction Center operational

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
GCIC positioned as the key government information centre Platforms for Citizen Interaction established Accountability & Open Government coordinated Government Public Strategic Public relations for the Country	<p>Worked with Ministry of Health to continue mass mobilisation against the dangers of COVID-19 i; Worked with Ministry of Health to popularise the national mosquito net distribution campaign; Worked with State House to promote and popularise H.E. the President's messages and national addresses on COVID-19 and elections; Worked with Electoral Commission and amplified dissemination of relevant voter information; Worked with Electoral Commission and Konrad Adenauer Stiftung and developed Uchaguzi application, a platform that disseminated voter information;</p> <p>GCIC Social media; Twitter got 1,991,000 views and FaceBook 3,012,699 views. The news blog managed by GCIC got 69,351 visitors; The number of followers grew from 94,100 on Twitter to 104,100. 2021. GCIC managed the Ministry Twitter handle and grew the followers from 63,800 to 65,800 followers. The Government of Uganda account managed by GCIC grew to 122,000 followers.</p> <p>On-line Government citizen interaction was coordinated by the Government Citizens Interaction Centre and Ministry of Health;</p> <p>Attended twenty (20) radio talks to popularise Government programmes; Covered ten (20) press conferences at the Uganda Media Centre;</p> <p>Digital public relations support was provided to MDAs to aid in the fight against Covid19.</p> <p>Conducted campaigns on six TV stations, 25 radio stations, three print media houses, 45 outdoor sites and 20 online platforms to reach various audiences in the country;</p> <p>Had talk shows, DJ mentions and spot adverts on Capital FM & Beat FM;</p> <p>Conducted campaign on TV, Radio, Print, Outdoor and online platforms to reach various audiences in the country;</p> <p>Conducted campaign on print;</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222003 Information and communications technology (ICT)</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>449,142</p> <p>9,900</p> <p>22,450</p> <p>26,250</p> <p>62,500</p> <p>6,000</p> <p>17,310</p> <p>18,750</p>

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Normal Progress			
Normal progress			
Progressed as planned			
		Total	612,302
		Wage Recurrent	0
		Non Wage Recurrent	612,302
		AIA	0

Output: 05 Centralized media buying management services

	Item	Spent
GoU brand launched;	Activity to be implemented in Q4 on availability of funds	
Brand mainstreaming sessions held;	Brand mainstreaming sessions held in collaboration with media practioners;	221001 Advertising and Public Relations 3,026,226
GoU brand manual disseminated	GoU brand manual dissemination activities undertaken and still ongoing;	221003 Staff Training 28,460
Web-portal maintained;	No planned activity for the Quarter;	221009 Welfare and Entertainment 5,227
Quarterly support sessions for digital media buying tool users in MDAs organised.	Support session for digital media buying tool users in MDAs carried out.	225001 Consultancy Services- Short term 2,250
GoU documentary produced	Media Agency QG Saatchi and Saatchi met and co-ordination unit formed;	225002 Consultancy Services- Long-term 142,043
Messages disseminated in print, broadcast (TV and radio) and on-line i.e. websites, social media platforms;	Documentaries not produced due to insufficient funds released during the quarter;	227001 Travel inland 6,750
	Media campaign was done on the UBC electronic and digital platforms to disseminate information on Government programs towards the 58th Independence anniversary	227004 Fuel, Lubricants and Oils 5,625
	Monitored utilization of Airtime on 20 radio & TV stations by GoU MDAs;	

Reasons for Variation in performance

Inadequate budgetary provision;
 No planned activity for the quarter
 Inadequate budgetary provision;
 Normal progress
 Brand mainstreaming sessions were carried out in the previous Quarter;
 Inadequate budgetary provisions;
 Normal progress

	Total	3,216,581
	Wage Recurrent	0
	Non Wage Recurrent	3,216,581
	AIA	0

Output: 06 Dissemination of public information

	Item	Spent
Quarterly coordination with GoU actors i.e. UMC, GCIC, UBC, NITA-U, UCC, Vision Group held;	No coordination meeting was held due to insufficient funds released during the quarter; ;	211101 General Staff Salaries 86,787
Quarterly coordination sessions for GoU communication officers hosted.	Coordination sessions for GoU communicators forum hosted.	221001 Advertising and Public Relations 19,520
Content from MDAs collected on	Media content collected from 17 MDAs	221003 Staff Training 3,750

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>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 transfers of communication staff. Media mapping undertaken Clustered interviews carried out Report production done Report launched and disseminated Final consultations undertaken with internal stakeholders Principles for amendment of the Press and Journalists Act prepared for Cabinet consideration Digital registration system for editors, producers and publishers established and maintained at the Media Council of Uganda Media monitoring for disciplinary conduct of journalists, publishers and producers done, Arbitration of media disputes carried out. Standards and ratings (age for public consumption) of the film and creative industry for regional competitiveness and local content established and maintained Media Council staff structures operationalised and additional human resource recruited Vehicle procured and maintained Furniture and fittings procured Machinery, computers, and general supplies procured and maintained – digital card printers, sealing machine, binder, etc for journalists' accreditation Statutory Council/Board allowances paid Operational expenses of the Media Council of Uganda provided for</p>	<p>(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),.. Media content was collected from three MDAs for commemoration of Women's Day; Printing and electronic delivery of messages done in collaboration with the Uganda Media Center; Message pre-view and review sessions with MDAs done; 273 Public Education Media Programmes were coordinated in 29 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), Media grid coordinated by issuing weekly schedules of GoU Radio/TV talk shows and other media practitioners; No regional sensitisation meeting was organised due to insufficient release of funds during the quarter; Attended 40 talk shows to popularise Government programmes on Radio One, KFM and NBS TV Conducted monitoring engagements with the media to counter misinformation, fake news and sensational reporting; No procurements of publications were made; Human resource audit was carried out; Some communication staff in the Department were promoted by the Public Service Commission and re-deployed in</p>	<p>221008 Computer supplies and Information Technology (IT) 800 221009 Welfare and Entertainment 7,500 221011 Printing, Stationery, Photocopying and Binding 2,000 225001 Consultancy Services- Short term 8,736 225002 Consultancy Services- Long-term 33,750 227001 Travel inland 15,750 227004 Fuel, Lubricants and Oils 7,500 228002 Maintenance - Vehicles 3,000</p>
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

the Department;
Daily press reviews and analyses were carried out;
Clustered interviews activities were not undertaken;
Activity Reports were produced;
Report launched and dissemination activities still ongoing;
Consultations with internal stakeholders were not undertaken;
Preparation of principles for amendment of the Press and Journalists Act, Cap 105 not concluded;
Digital registration system for editors, producers and publishers established and maintained at the Media Council of Uganda;
Media Council registered 114 editors and 600 local journalists;
Media Council accredited 107 foreign journalists;
Media Council partnered with UCC to ensure that media houses register their editors with the Council before renewing their operators' licences;
Media Monitoring for disciplinary control of journalists, publishers and producers was done at the Media Council of Uganda;
Arbitration of media disputes carried out at the Media Council of Uganda.
The Media Council arbitrated two disputes between the public and the media (Hon. Sam Kutesa Vs Vision Group – Tina Fierce, Maj. Gen. Jim Muhwezi Vs Red Pepper);

Media Council classified 19 films, all of them foreign (The Fever, Ava, Dragon Rider, Laxmii, Tenet, Trolls, Mulan, New Mutants, Suraj Pe Maghal, Honest Thief, Greenland, Scoob, Unhinged, Jiu Jitsu, Croods 2, Vanguard, Witches, Freaky and Friends Giving);
Phased staff recruitment was initiated and is still ongoing (recruitment of three more members of staff - Legal Officer, Accountant and Web Editor - is about to be concluded;
No vehicle and transport equipment were procured for the Media Council;
No furniture and fittings were procured for the Media Council;
No machines were procured for the Media Council;
Statutory allowances for Media Council members paid;
Operational expenses of the Media Council of Uganda were provided under

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

a grant

Reasons for Variation in performance

Activity was deferred indefinitely;
 Normal progress
 Normal progress
 Not planned for this Quarter;
 Normal progress
 Activity was deferred;
 Meetings were deferred to Q4;
 Normal progress
 Insufficient budgetary allocations;
 Normal progress
 Insufficient funds;
 Normal progress
 Procurement was deferred due to insufficient funds;
 Normal progress
 Launches were not planned for in the Quarter;
 Activity is still ongoing;
 Normal progress
 Normal progress
 Procurement was deferred due to insufficient funds;
 Normal progress
 Some activities were not undertaken due to insufficient funds released during the quarter;
 Progressed as planned
 Inadequate preparations;
 Inadequate budgetary provisions;

Total	189,093
Wage Recurrent	86,787
Non Wage Recurrent	102,306
AIA	0
Total For SubProgramme	4,017,976
Wage Recurrent	86,787
Non Wage Recurrent	3,931,189
AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
Formulation of sectoral public policies and preparation of submissions to Cabinet supported;	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;	211103 Allowances (Inc. Casuals, Temporary) 26,536
ICT Sector policy implementation monitored and reports prepared for consideration by management;	Technical guidance was provided during the compilation of the guidelines for the operationaliation of the ICT Innovation Hub in Nakawa;	221003 Staff Training 1,500
LG Budget/ Policy Issues Paper for the Ministry for consideration during FY 2020/21 budgeting cycle prepared, presented during Regional LG Budget workshops and a report produced;	The Ministry Finance Committee meetings for Q1, Q2 and Q3 FY 2020/21	221009 Welfare and Entertainment 6,500
Ministry and Sector BFP prepared and submitted to key authorities for		221011 Printing, Stationery, Photocopying and Binding 9,000
		225001 Consultancy Services- Short term 3,200
		227001 Travel inland 16,491

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

consideration;
Ministry and Sector Ministerial Policy Statement prepared and submitted to key authorities for consideration;
Ministry's Government Annual & Semi Annual Performance Report, FY 2019/20 prepared and submitted to OPM;
Ministry's Budget for FY 2021/22 prepared and submitted to MoFPED within the deadline;
Four (4) Quarterly performance reports prepared and submitted to relevant authorities;
Project proposals prepared/reviewed in accordance with the sector priorities;
Report on responses to issues on NBFP FY and MPS 2020/21 raised by the Parliamentary Committee on ICT and PACOB prepared & submitted to Parliament and relevant authorities for consideration;

Technical policy guidance on policy development and management provided;

were coordinated, facilitated and undertaken; Policy and Planning Unit meetings were coordinated, facilitated and undertaken;
The LG Budget/ Policy Issues Paper for the Ministry of ICT and National guidance for consideration during FY 2021/22 budgeting cycle was prepared and presented during Regional LG Budget workshops and a report was produced;
The Ministry BFP for FY 2021/22 was 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;
The Ministerial Policy Statement for FY 2021/22 for the Digital Transformation Programme was prepared and submitted to key authorities for consideration;
The Ministry's Semi - Annual Performance Report for FY 2020/21 was prepared and submitted to the MoFPED and the OPM for consideration;
Ministry's Government Semi Annual Performance Report, FY 2020/21 was prepared and submitted to OPM;
The Ministry's quarterly work plans for FY 2021/22 were prepared and submitted to the MoFPED and the EOC for consideration; Ministry's budget estimates for FY 2021/22 were prepared and submitted to the MoFPED and the EOC for consideration;
The Ministry's Q4, Q1 and Q2 FY 2020/21 Performance Reports were prepared and submitted to MoFPED and other relevant authorities;
Two Project proposals prepared in accordance with the sector priorities and in line with the NDP III; Project preparations Committee activities coordinated and facilitated;
Report on responses to issues raised on NBFP FY 2021/22 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament and relevant authorities for consideration;
One sector monitoring activity was undertaken and a report produced;

Reasons for Variation in performance

Progressed as planned
Some sector projects were not monitored due to release of insufficient funds during the quarter;

Progressed as planned
Project preparation activities for Q2 and Q3 were not undertaken due to insufficient release of funds during the quarters

Total 63,226

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	63,226
		AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - Ministry premises, Assets, equipment and records properly maintained; - Ministry financial resources properly utilised and accounted for; - Official meetings and events properly coordinated; - Utility services efficiently provided; - Responses to queries raised by oversight agencies submitted in time; - Official guests and delegations properly guided and coordinated; - Ministry projects properly guided, coordinated and supported; - The Ministry's public relations and image promoted; - Sound occupational health safety and security maintained; - Parliamentary debates & cabinet decisions captured & their implementation followed up; - Internal ICT services properly maintained; - Periodic and special reports submitted in time; - Personal assistance and administrative support provided to ministers; - Sound and compliant cabinet memoranda and policy proposals submitted in time; - Sector and ministry events and functions properly organised; 	<ul style="list-style-type: none"> - Ministry buildings, vehicles, equipment and machinery were maintained for the months of July to December 2020 and January to March 2021; - 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; - Appropriate responses to the queries raised by Auditor General, Public Accounts Committee, Ministry Internal Audit, IGG prepared and submitted; - Guests and delegations received and conducted in accordance with protocol rules and procedures; - Implementation of Ministry projects monitored during Q1 and Q3; - 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; - The ministry's internal ICT services were maintained for the months of July to December 2020 and January to March 2021; - Managed and upgraded the ministry's website; - Prepared and submitted periodic and special reports in time; - Provided personal assistance and administrative support to ministers; - Prepared and submitted sound and timely cabinet memoranda and policy proposals; - Supervised and coordinated the management of public events and functions in the sector; 	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 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 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 37,500 7,000 5,441 15,000 7,243 46,488 4,125 8,620 1,717,554 46,896 45,000 60,846 24,876 67,857 25,800

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	2,120,247
Wage Recurrent	0
Non Wage Recurrent	2,120,247
AIA	0

Output: 03 Ministerial and Top Management Services

	Item	Spent
- Efficient and effective political guidance, supervision, coordination & Monitoring of the sector;	211103 Allowances (Inc. Casuals, Temporary)	126,872
- Top management meetings regularly and effectively conducted;	221009 Welfare and Entertainment	32,386
- Local regional and international development partners productively engaged;	221011 Printing, Stationery, Photocopying and Binding	23,235
- Ministry and sector activities, programs and projects inspected and direction provided;	227001 Travel inland	38,025
- Support for the Ministry's & sector development activities mobilised;	227004 Fuel, Lubricants and Oils	37,500
	228002 Maintenance - Vehicles	55,437
	228003 Maintenance – Machinery, Equipment & Furniture	7,450
- 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; - Provided policy and political guidance to the planning and budgeting processes of the Ministerial Policy Statement for FY 2021/22 in line with the NDP III; - Submitted the Ministerial Policy Statement for FY 2021/22 to the Parliament of Uganda; - Conducted regular top management meetings for the months of July to December 2020 and January, February and March 2021; - Engaged, local, regional and international development partners for support to ministry and sector activities; - Supervised, monitored and inspected ICT projects in Eastern Uganda and the operationalization activities of the ICT Innovation Hub at Nakawa;		

Reasons for Variation in performance

Progressed as planned

Total	320,906
Wage Recurrent	0
Non Wage Recurrent	320,906
AIA	0

Output: 04 Procurement and Disposal Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - Ministry procurement process managed; - Ministry bid evaluation processes coordinated; - Ministry contract committee decisions communicated and implemented; - Ministry contracts and LPOs issued to successful bidders - Ministry disposal of written off items conducted; - Annual procurement reports prepared and furnished to relevant authorities 	<ul style="list-style-type: none"> - Ministry Q4 2019/20, Q1 and Q2 FY 2020/21 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 Q1, Q2 and Q3 bids evaluation activities coordinated and facilitated; - Contracts committee activities for Q1, Q2 and Q3 FY 2020/21 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 in Q1, Q2 and Q3 FY 2020/21; - Ministry Monthly procurement reports for Q1, Q2 and Q3 FY 2020/21 prepared and submitted to relevant authorities; - Ministry assets disposal process for Q1, Q2 and Q3 FY 2020/21 facilitated, coordinated and undertaken in time; - Ministry Q4 FY 2019/20, Q1 and Q2 FY 2020/21 procurement reports 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; 	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227004 Fuel, Lubricants and Oils	Spent 37,500 7,500 6,347
Reasons for Variation in performance			
Normal progress			
Progressed as planned			
		Total	51,347
		Wage Recurrent	0
		Non Wage Recurrent	51,347
		<i>AIA</i>	0

Output: 05 Financial Management Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Maintain proper books of accounts and the relevant documents; -Ministry payments processed Ministry's monthly bank reconciliation statements prepared - Ministry quarterly and annual performance reports prepared; - Ensure compliance with Financial manuals, policies and other relevant regulations; Accurate and reliable financial information provided to informed decision making;	Participated in one ICPAU summit through zoom; Quarterly internal audit responses prepared and submitted to relevant authorities; Ministry Q1, Q2 and Q3 FY 2020/21 payments were reviewed and processed in time; Q4 FY 2019/20, Q1 and Q2 FY 2020/21 bank reconciliation statements prepared and submitted to relevant authorities; Q4 FY 2019/20, Q1 and Q2 FY 2020/21 financial performance reports produced and submitted to relevant authorities; The Board of survey activities for the ministry undertaken; Q4 FY 2019/20, Q1 and Q2 FY 2020/21 audit responses prepared and submitted to relevant authorities; IFMS training for all staff undertaken; No planned activity for the quarter;	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 37,468 7,500 7,500 3,750 11,608
Reasons for Variation in performance			
Normal progress			
Normal progress			
Normal progress			
		Total	67,826
		Wage Recurrent	0
		Non Wage Recurrent	67,826
		AIA	0

Output: 19 Human Resource Management Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - ICT & Communication cadres institutionalized across government; - Recruitment of ICT and communications officer in MDAs & LGs Supported; Scheme of service for ICT and Communication officers disseminated - Salaries, gratuity and pension processed and paid in time; - Salary and pensions payroll managed; - Payroll updated and verified; - Staff list updated and verified; - Employee relations managed; - Human resource wellness program implemented/ coordinated; - Employee guidance and counseling provided; - Pre-exit training organized; - Capacity building activities coordinated; - Newly appointed staff inducted; - Internship training programs coordinated; - ICT officers skilled and retooled; - Training committee organized; 	<ul style="list-style-type: none"> - ICT & Communication cadres institutionalized across government; - Recruitment of ICT and communications officer in MDAs & LGs Supported; Scheme of service for ICT and Communication officers disseminated; Recruitment of ICT and communications officer in MDAs & LGs Supported; Scheme of service for ICT and Communication officers disseminated - Ministry staff Salaries, gratuity and pension for Q1, Q2 and Q3 FY 2020/2021 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 for Q1, Q2 and Q3 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, Q2 and Q3 FY 2020/21; - Staff Capacity building activities for Q1, Q2 and Q3 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; 	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 352,108 2,736,573 36,900 173,904 11,250 73,920 37,312 2,625 14,250
Reasons for Variation in performance			
Normal progress			
Normal progress			
		Total	3,438,842
		Wage Recurrent	3,088,681
		Non Wage Recurrent	350,161
		AIA	0

Output: 20 Records Management Services

<ul style="list-style-type: none"> - 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; 	<ul style="list-style-type: none"> - Ministry Outgoing mail for Q1, Q2 and Q3 recorded and dispatched; - Ministry incoming mail for Q1, Q2 and Q3 recorded, filed and circulated; - Records of staff deployed to other ministries during Q1, Q3 and Q3 transferred; - Records created for staff appointed/posted in the ministry during Q1, Q2 and Q3; 	Item 211103 Allowances (Inc. Casuals, Temporary) 222002 Postage and Courier 227001 Travel inland	Spent 7,500 750 7,695
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Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Normal Progress			
Normal progress			
		Total	15,945
		Wage Recurrent	0
		Non Wage Recurrent	15,945
		<i>AIA</i>	0
<i>Arrears</i>			
Output: 99 Arrears			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0
		Total For SubProgramme	6,078,339
		Wage Recurrent	3,088,681
		Non Wage Recurrent	2,989,658
		<i>AIA</i>	0
<i>Recurrent Programmes</i>			
Subprogram: 06 Internal Audit			
<i>Outputs Provided</i>			
Output: 05 Financial Management Services			
Audit compliance to PPDA on the procurements;	Ministry procurement systems for the months of July to March 2021 audited for compliance with PPDA regulations;	Item	Spent
Ministry financial statements reviewed;	Ministry's payment systems for the months of July to March 2021 audited for compliance with relevant financial management regulations; - Ministry Q1,Q2 and Q3 payroll (July to March 2021) audited for compliance;	211103 Allowances (Inc. Casuals, Temporary)	22,500
Ministry project activities audited and a report products;	Construction and Furnishing activities for the ICT Innovation Hub at Nakawa inspected;	221003 Staff Training	1,779
Ministry assets register managed;	Inspection of other Ministry activities conducted	221009 Welfare and Entertainment	2,500
	Ministry's Assets register for the period ending March 2021 monitored for compliance;	221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	13,500
		227004 Fuel, Lubricants and Oils	5,852
<i>Reasons for Variation in performance</i>			
Normal progress			
		Total	47,130
		Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	47,130
		AIA	0
		Total For SubProgramme	47,130
		Wage Recurrent	0
		Non Wage Recurrent	47,130
		AIA	0

Development Projects

Project: 1600 Retooling of Ministry of ICT & National Guidance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
Assessment of ICT Policies and programs conducted;Four (4) ICT Sector monitoring activities undertaken, reports prepared and submitted to management and key authorities for consideration;Four (4) SWG meetings facilitated; ICT and National Guidance Sector Development Plan Reviewed for implementation;ICT Sector Joint Annual Sector Review activities coordinated, facilitated and implemented;ICT sector project proposals prepared and submitted to Key authorities for consideration and onward approval; ICT Sector Statistics collected, analysed and disseminated;The Ministry SIP prepared and submitted to relevant authorities; Training in planning, budgeting and policy analysis undertaken;	The Ministry SIP was not reviewed due to insufficient funds released during the quarter. The activity was rescheduled to Q4; Review of the ICT Policy was completed in collaboration with the office of the President;Monitoring activities were rescheduled to Q4;One PWG activity was undertaken in Q3;Q3 activity was rescheduled to Q4 due to insufficient funds released during the quarter;One project preparation activity was undertaken during Q3. One project profile was prepared.Data on radio and Television listenership and viewership was collected in selected districts in western Uganda (Kabale, Kabarole and Mbarara);Data on radio and Television listenership and viewership was collected in selected districts in western Uganda (Kabale, Kabarole and Mbarara);Review of the ministry SIP was halted due to insufficient release of funds during the quarter;Training activities were undertaken due to insufficient release of funds during the quarter;	221003 Staff Training 52,500 221011 Printing, Stationery, Photocopying and Binding 10,000 225001 Consultancy Services- Short term 12,000 227001 Travel inland 38,700 227004 Fuel, Lubricants and Oils 19,600

Reasons for Variation in performance

The Q3 activity was not undertaken due to insufficient funds released during the quarter;
 The Q3 activity was not undertaken due to insufficient funds released during the quarter;
 Activities were not undertaken during the quarter due to insufficient funds released during the quarter;
 Very few districts were covered due to insufficient release of funds during the quarter;
 Activities were not undertaken due to insufficient release of funds during the quarter;
 Only data on listenership and viewership (audience) was collected in few districts due to insufficient release of funds during the quarter;
 Some activities were not undertaken during the quarter due to insufficient funds released during the quarter;
 Some activities were not undertaken during the quarter due to insufficient funds released during the quarter;
 Some activities were not undertaken due to insufficient funds released during the previous quarters;

Total	132,800
GoU Development	132,800
External Financing	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 02 Ministry Support Services (Finance and Administration)

		Item	Spent
- 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 Q1, Q2 and Q3 were provided in time; Technical support to the Ministers was provided to the ministers;Ministry Q1 and Q2 Performance reports for FY 2020/21 produced and submitted MoFPED;- Engagement activities between the Ministry of ICT&NG and the public for Q1 and Q2 FY 2021/22 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 Q1 and Q2 FY 2020/21 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;	211103 Allowances (Inc. Casuals, Temporary)	22,500
		221001 Advertising and Public Relations	2,500
		221009 Welfare and Entertainment	17,480
		227001 Travel inland	10,235

Reasons for Variation in performance

Progressed as planned

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

Total	52,716
GoU Development	52,716
External Financing	0
AIA	0

Output: 03 Ministerial and Top Management Services

		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 Q1, Q2 and Q3;Promoted the data protection and privacy policies through dissemination and review activities with the general public through zoom meetings; Disseminated the QoSs for the Telecom sector to the public using zoom;- Ministerial Q1,, Q2 and Q3 briefs prepared and submitted in time; - Cabinet Memoranda activities coordinated and facilitated;	211103 Allowances (Inc. Casuals, Temporary)	7,500
		221009 Welfare and Entertainment	4,990
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Progressed as planned

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

Progressed as planned

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	15,490
		GoU Development	15,490
		External Financing	0
		AIA	0

Output: 04 Procurement and Disposal Services

		Item	Spent
- Ministry annual procurement and disposal plans and budget prepared;- Ministry contracts drawn and LPOs to successful bidders;- Ministry Procurement plans and disposal plans prepared in time;	-Ministry Q1, Q2, Q3 and half Annual Procurement Plan for FY 2020/21 were updated and maintained;- Ministry Q1, Q2 and Q3 contracts documents prepared in time; - Prepared and issued ministry Q1, Q2 and Q3 LPOs in time;- Ministry Q1 and Q2 procurement plans produced in time; - Ministry disposal plans produced in time; - Ministry's quarterly procurement specifications prepared; - Ministry's bid documents prepared and issued in time - 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;	227001 Travel inland	4,500
- Procurement specifications and bid documents prepared; Ministry contracts committee guided by secretariat;- Periodic market surveys and data base of prospective suppliers conducted;- Staff capacity on key procurement and disposal matters built;	Market surveys for January, February and March 2021 not undertaken due to insufficient funds released during the quarter;Dissemination of information about Government of Uganda programs delivered by Uganda Broadcasting Corporation;	227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

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

Total	7,500
GoU Development	7,500
External Financing	0
AIA	0

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Staff training in public sector accounting. IFMS conducted;- Ministry Annual board of survey reports produced and submitted;- Ministry Final Accounts produced and submitted;	Staff training in public sector accounting. IFMS conducted;- Ministry Annual board of survey reports produced and submitted;Ministry Final accounts prepared and submitted; Timely payments for Q1, Q2 and Q3 monthly non- wage and recurrent budget undertaken on IFMS; Quarterly internal audit responses prepared and submitted to relevant authorities in time; Q1, Q2 and Q3 quarterly financial performance reports prepared and submitted in time;	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 7,500 3,000
Reasons for Variation in performance			
Progressed as planned			
Progressed as planned			
Total			10,500
GoU Development			10,500
External Financing			0
AIA			0

Output: 06 ICT Initiatives Support

Local electronics assembling and manufacturing promoted;Support for indigenous ICT innovation Hubs provided; Support for indigenous ICT innovators provided; Participate in Local and international ICT innovation events; Organise ICT innovation events as a way of promoting the Ugandan ICT innovation ecosystem; Participate in Local and international ICT innovation events;	Bench marking activities for best practices for the operationalisation of the ICT Hub at Nakawa undertaken in consultation with indigenous 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 in Q1, Q2 and Q3 FY 2020/21;Support and maintenance activities to systems of Phase Two Innovators and Innovation Hubs were undertaken in Q1, Q2 and Q3; 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; Participation in symposiums rescheduled to Q4;	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 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	Spent 119,915 224,919 19,900 25,000 7,990 8,990 72,000 52,504 44,994 30,000 18,000 57,809 365,617 902,838 246,100 43,554 10,000 9,000
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Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Progressed as planned
Activities were rescheduled to Q4 due to insufficient funds released during the quarter;
Progressed as planned
Activities were rescheduled to Q4 due to insufficient funds released during the quarter;

Total	2,259,130
GoU Development	2,259,130
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

- Ministry staff Training needs assessed;
- Staff Training programs facilitated and undertaken;
- Performance management initiatives coordinated;
Ministry Internship training programs coordinated, facilitated and undertaken;
Capacity building and training activities for 40 staff undertaken;

Staff training activities were not facilitated due to insufficient releases during the quarter;
Staff Payroll deductions were effected for Q1, Q2 and Q3;
ICT structures across MDAs harmonized;
Schemes of service for ICT and Communication cadres developed;
Internship activities not undertaken due to insufficient release of funds during the quarter;
Staff performance enhanced and assessed during Q1, Q2 and Q3;

Item	Spent
221003 Staff Training	206,250

Reasons for Variation in performance

Staff training activities were not facilitated due to insufficient releases during the quarter;
Activities not undertaken due to insufficient release of funds during the quarter;
Staff training and Capacity building activities were not undertaken due to insufficient funds released during the quarter;
Activities not undertaken due to insufficient release of funds during the quarter;

Total	206,250
GoU Development	206,250
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;

Out going mail for Q1, Q2 and Q3 recorded and dispatched in time;
Training activities were not undertaken during the quarter;

Item	Spent
227004 Fuel, Lubricants and Oils	3,600

Reasons for Variation in performance

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

Total	3,600
GoU Development	3,600
External Financing	0
AIA	0

Outputs Funded

Output: 52 Innovators and Innovation Hubs

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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; Payments to running contracts were processed and paid; Maintenance and support to systems with running contracts with ICT innovators was provided; Call 3 (Phase three) applications were finalised, and grant agreements prepared for consideration by the office the Solicitor General (SG) and for signature under support to ICT Innovation;	Item 291003 Transfers to Other Private Entities	Spent 4,443,037

Reasons for Variation in performance

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

Total	4,443,037
GoU Development	4,443,037
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Two motor vehicles purchased for the ministry;	Activity not undertaken due to limitations in spending by the MoFPED;	Item	Spent
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Reasons for Variation in performance

Activity not undertaken due to limitations in spending by the MoFPED;

Total	0
GoU Development	0
External Financing	0
AIA	0

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

ICT equipment provided to Universities innovation Hubs;	ICT equipment for University innovation spaces not provided due to release of insufficient funds during the quarter;	Item	Spent
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Reasons for Variation in performance

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

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture and office equipment procured for the ministry;	Assorted furniture and office equipment procured for the ministry;	Item	Spent
		312203 Furniture & Fixtures	99,944

Reasons for Variation in performance

Progressed as planned

Vote:020

Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	99,944
		GoU Development	99,944
		External Financing	0
		AIA	0
		Total For SubProgramme	7,230,966
		GoU Development	7,230,966
		External Financing	0
		AIA	0
		GRAND TOTAL	19,616,658
		Wage Recurrent	4,205,546
		Non Wage Recurrent	8,180,146
		GoU Development	7,230,966
		External Financing	0
		AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

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

		Item	Spent
1 Sensitization/Awareness Event Carried Out for MDAs	Digital Uganda Vision draft updated with stakeholder input	211103 Allowances (Inc. Casuals, Temporary)	15,425
	The data protection and privacy regulations were finalized and Approved.	221003 Staff Training	6,005
1 Implementation Strategy Developed1 multistakeholder Sensitization/Awareness Event Carried Out;Monitoring of the implementation of the National Cyber Security Strategy in 10 selected MDAs across the country;	Activity to be implemented next quarter due to lack of funds	221011 Printing, Stationery, Photocopying and Binding	1,969
Reasons for Variation in performance			
Normal Progress			
Total			23,399
Wage Recurrent			0
Non Wage Recurrent			23,399
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 sensitization and awareness exercise carried out	National E-Commerce Strategy updated with stakeholder input awaiting Stakeholder consultation	211103 Allowances (Inc. Casuals, Temporary)	15,466
	Desk reviews undertaken and first draft developed	227001 Travel inland	941
	E-Strategy Updated with stakeholder input by task team		
	Technical support provided to stakeholders including MoLHUD, MoES, IWAT Soln, MoICT&NG on implementation of activities under their strategic plans		
Reasons for Variation in performance			
Normal progress			
Normal progress			
Total			16,408
Wage Recurrent			0
Non Wage Recurrent			16,408
AIA			0

Output: 04 Hardware and software development industry promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Monitoring and Assessment exercise carried out	Sensitization and awareness event carried out in MoLHUD, MoICT, MoES other stakeholders included IWAT solutions ltd, Prudential insurance ltd, Wandaz products ltd	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,928
		225001 Consultancy Services- Short term	2,603
		227001 Travel inland	2,800
1 e-waste management Policy and Regulations Dissemination exercise carried out	Inception report on baseline study on amount of e-waste validated and approved		

Reasons for Variation in performance

Normal Progress

Total	21,330
Wage Recurrent	0
Non Wage Recurrent	21,330
<i>AIA</i>	0

Output: 05 Human Resource Base for IT developed

1 capacity building event carried out	Stakeholder Sensitization and awareness on institutionalization of the ICT function carried out for Ministries Including OPM ,MoWT , MoFPED	Item	Spent
Technical support to public service commission and 3 District service commissions provided in recruitment exercise		221009 Welfare and Entertainment	7,059
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

Normal Progress

Total	14,559
Wage Recurrent	0
Non Wage Recurrent	14,559
<i>AIA</i>	0
Total For SubProgramme	75,695
Wage Recurrent	0
Non Wage Recurrent	75,695
<i>AIA</i>	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold a workshop to validate the first draft ICT sector data management framework	Provided input in the development of the e-Government Interoperability Framework;	Item	Spent
Hold a stakeholder consultative workshop on the fourth industrial revolution best practice, standards and guidelines	Commenced the process of procuring a consultant to facilitate the development of the ICT sector data management framework;	211101 General Staff Salaries	97,269
Hold a retreat to produce the final draft of the National ICT Innovations Policy	Provided input in the finalization of the Fourth Industrial Revolution Strategy; Reviewed the final draft of the National ICT Innovations Policy	221011 Printing, Stationery, Photocopying and Binding	785
	Facilitated online training for ICT Professionals in mobile applications, web applications and games development	225001 Consultancy Services- Short term	185
		227004 Fuel, Lubricants and Oils	792

Reasons for Variation in performance

Normal progress
Normal progress
Normal progress
Normal progress

Total	99,030
Wage Recurrent	97,269
Non Wage Recurrent	1,761
AIA	0

Output: 02 E-government services provided

Provide technical support to 8 Ministries, Departments or Agencies, 4 Local Governments and 2 companies	Provide technical support on digital transformation programme to Ministry of Agriculture, Ministry of Health, Ministry of Science, Technology and Innovation	Item	Spent
Prepare priority data sets for the open data portal	Documentation for the open data developed and improvements in the system prototype completed;	211103 Allowances (Inc. Casuals, Temporary)	12,000
		222001 Telecommunications	450
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Normal progress
Normal progress

Total	18,450
Wage Recurrent	0
Non Wage Recurrent	18,450
AIA	0

Output: 03 BPO industry promoted

Analyze the collected data and produce the report on a national ICT survey to assess the demand and supply of ICT enabled services in the country.	Analyzed findings from a survey on the Public Sector demand for Business Process Outsourced Services.	Item	Spent
		225001 Consultancy Services- Short term	4,040

Reasons for Variation in performance

Normal progress

Total	4,040
Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	4,040
		AIA	0

Output: 05 Human Resource Base for IT developed

Conduct continuous professional training for staff in the department	Facilitated capacity building for ICT officers in the Ministry of ICT	Item 221003 Staff Training	Spent 2,754
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Reasons for Variation in performance

Normal progress

Total	2,754
Wage Recurrent	0
Non Wage Recurrent	2,754
AIA	0

Output: 07 Sub-sector monitored and promoted

Monitor and evaluate one core national government system	Conducted a technical assessment of a locally developed business registration and management information system for Uganda Registration Services Bureau	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 12,000
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Reasons for Variation in performance

Normal progress

Total	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
AIA	0
Total For SubProgramme	136,274
Wage Recurrent	97,269
Non Wage Recurrent	39,006
AIA	0

Recurrent Programmes

Subprogram: 13 Infrastructure Development

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Carry our Stakeholders Consultations/Validation	Draft of Cabinet memorandum developed;	Item	Spent
	Consultations varied to Q4 due to insufficient resources to undertake this activity.	211101 General Staff Salaries	27,613
	Benchmarking online undertaken with FCC and PRIDA on approaches for spectrum auctions	227001 Travel inland	2,921

Reasons for Variation in performance

Progress was hampered by reduction in consumptive items in the previous two quarters and hence consultations are yet to be completed
Normal progress

Total	30,534
Wage Recurrent	27,613

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	2,921
		AIA	0
Output: 07 Sub-sector monitored and promoted			
Assess status of Infrastructure	Status of ICT infrastructure sharing with the regulator (UCC) determined	Item	Spent
SharingConduct one regional Focus Group	Focus group discussions varied to Q4 due to insufficient resources for the activity	227001 Travel inland	15,515
Discussion with key stakeholders			
Reasons for Variation in performance			
Focus group discussions were hampered by Covid-19 SOPs and corresponding reduction consumptive budget items			
Normal progress			
		Total	15,515
		Wage Recurrent	0
		Non Wage Recurrent	15,515
		AIA	0
Output: 08 Logistical Support to ICT infrastructure			
Validate the developed concept paper on interconnection of PWD into a common digital platform with key stakeholders	Concept note on interconnection of PWD centers onto a common platform validated; First Draft of pre-feasibility developed (validation is ongoing)	Item	Spent
Undertake staff refresher training in georeferencing and mapping to enhance management of ICT infrastructure blue print	Geo-referencing capacity training undertaken for development of a National ICT infrastructure data store	221003 Staff Training	9,000
Conduct stakeholders consensus meetings on cross sector infrastructure sharing	Concept note on cross sector infrastructure sharing validated; First Draft of pre-feasibility developed (validation is ongoing)	227001 Travel inland	5,669
Reasons for Variation in performance			
On track as planned			
On track as planned			
Normal progress			
		Total	14,668
		Wage Recurrent	0
		Non Wage Recurrent	14,668
		AIA	0
		Total For SubProgramme	60,717
		Wage Recurrent	27,613
		Non Wage Recurrent	33,104
		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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Stakeholders' consultation workshop held.	Two Chapters of National Postal Policy drafted as follows: -Chapter 1: Background, Introduction, justification for the Policy and Situational Analysis; -Chapter 3: Implementation Framework. -Survey of postal services in Northern, Western and Eastern Uganda to ascertain the viability licensing of providers for last mile provision of Postal Services	Item 211101 General Staff Salaries	Spent 72,249

Reasons for Variation in performance

No variation.

No variation.

Total	72,249
Wage Recurrent	72,249
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 07 Sub-sector monitored and promoted

1 regional meeting held. Postal infrastructure monitored in Eastern and Northern Uganda.	Activities carried forward to Q4 -Data Centers monitored in selected Districts	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,325 2,250
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Reasons for Variation in performance

Inadequate funds to monitor Postal infrastructure, Data Centres in all regions of Uganda.

No variation.

Total	11,575
Wage Recurrent	0
Non Wage Recurrent	11,575
<i>AIA</i>	0

Output: 08 Logistical Support to ICT infrastructure

Data collected from private and public GIS owners. Northern Corridor Infrastructure Projects Heads of States Summit undertaken;	Activities carried forward to Q4 Activities carried forward to Q4 Activities carried forward to Q4 Activities carried forward to Q4	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 12,005 2,245
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Regional ICT Cluster meetings held;

National ICT Cluster meetings held;

ICT Cluster projects implementation field visits coordinated, facilitated and undertaken;

Reasons for Variation in performance

Inadequate funds to adequately support Service Uganda Centres.

Inadequate funds.

No variation.

No variation.

Inadequate funds to do field surveys.

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	14,250
		Wage Recurrent	0
		Non Wage Recurrent	14,250
		AIA	0
		Total For SubProgramme	98,074
		Wage Recurrent	72,249
		Non Wage Recurrent	25,825
		AIA	0

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Subprogram: 08 Uganda Media Center

Outputs Provided

Output: 08 Media and communication support provided

		Item	Spent
156 Media and Communication support activities provided to Government Ministries and Departments	130 media coverages coordinated, press statements issued	211102 Contract Staff Salaries	102,482
127 Print and Electronic media engaged to clarify government programmes and positions	69 print and electronic media engaged		
12 meeting with International media attaches held.	6 international media engaged		
1,258 Print and electronic Media monitored.	1498 print and electronic media monitored		
liberation's Magazine published	No magazine published		

Reasons for Variation in performance

	Total	102,482
	Wage Recurrent	102,482
	Non Wage Recurrent	0
	AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

		Item	Spent
156 Media and Communication support activities provided to Government Ministries and Departments.	130 media coverages coordinated, press statements issued	263104 Transfers to other govt. Units (Current)	212,840
127 Print and Electronic media engaged to clarify government programmes and positions	69 print and electronic media engaged		
12 meeting with International media attaches held.	6 international media engaged		
1,258 Print and electronic Media monitored.	1498 print and electronic media monitored		
liberation's Magazine published	No magazine published		

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Total	212,840
Wage Recurrent	0
Non Wage Recurrent	212,840
AIA	0
Total For SubProgramme	315,322
Wage Recurrent	102,482
Non Wage Recurrent	212,840
AIA	0

Recurrent Programmes

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

•Sensitize Student Teachers and tutors in Bulera Core PTC in Hoima district on duties of a citizen. •Conduct study tours in two (2) selected countries to share experiences on ideological development and building multiparty system. •Conduct One (1) sensitization workshop on mindset and attitude change for special interests groups in the central region •Conduct One (1) post sensitization research to support National Guidance issues in selected districts of Busoga sub region. •Conduct survey on viewership and listener ship on government programmes.

Conducted inclusive community engagement on the roles and responsibilities of the citizens in Busoga and Elgon sub regions
Q3 activities not undertaken due to insufficient release of funds during the quarter;
•Conducted radio talk shows on how to improve service delivery to both community and in the lower local governments in Busoga and Acholi sub regions.
•Monitored national guidance activities in Busoga and Elgon sub regions specifically on mind set change and attitudes in a multiparty democracy, the use of dialogue as a means of solving conflicts caused by elections and peace building in the post-election situations.

Item	Spent
211101 General Staff Salaries	87,015
221003 Staff Training	1,165
221011 Printing, Stationery, Photocopying and Binding	999
222001 Telecommunications	1,250
227001 Travel inland	6,501
227004 Fuel, Lubricants and Oils	2,500
228002 Maintenance - Vehicles	5,847

Reasons for Variation in performance

Normal progress

Q3 activities not undertaken due to insufficient release of funds during the quarter;

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

Few radio stations were covered in Q3 due to insufficient release of funds during the quarter;

Total	105,277
Wage Recurrent	87,015
Non Wage Recurrent	18,261
AIA	0
Total For SubProgramme	105,277
Wage Recurrent	87,015

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	18,261
		AIA	0

Recurrent Programmes

Subprogram: 10 Information

Outputs Provided

Output: 04 Government Citizen's Interaction Center operational

		Item	Spent
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.	Worked with Ministry of Health to continue mass mobilisation against the dangers of COVID-19;	211103 Allowances (Inc. Casuals, Temporary)	152,596
	Worked with Ministry of Health to popularise the national mosquito net distribution campaign;	221008 Computer supplies and Information Technology (IT)	4,900
	Worked with State House to promote and popularise H.E. the President's messages and national addresses on COVID-19, elections, and national days including Women's Day, Janan Luwum Day and Liberation Day;	221009 Welfare and Entertainment	11,400
	Worked with Office on the popularisation of the launch of the APEX forum;	221011 Printing, Stationery, Photocopying and Binding	8,750
	Worked with Uganda Registration Services Bureau to popularise the commissioning of their Masaka Regional Office	222003 Information and communications technology (ICT)	20,288
	GCIC Social media - Twitter got 1,097,000 views, FaceBook 1,347,699 views and the news blog got 52,901 visitors;	225001 Consultancy Services- Short term	2,000
	The number of followers grew from 50,900 on Twitter to 53,200;	227001 Travel inland	5,770
	GCIC managed the Ministry Twitter handle and grew the followers from 63,800 to 65,800 followers;	227004 Fuel, Lubricants and Oils	6,250
	The Government of Uganda account managed by GCIC grew from 115,800 to 122,000 followers;		
	Attended twenty (20) radio talks to popularise Government programmes;		
	Covered ten (20) press conferences at the Uganda Media Centre;		
	Conducted campaigns on six TV stations, 25 radio stations, three print media houses, 45 outdoor sites and 20 online platforms to reach various audiences in the country;		
	Had talk shows, DJ mentions and spot adverts on Capital FM & Beat FM;		
	Conducted campaign on TV, Radio, Print, Outdoor and online platforms to reach various audiences in the country;		
	Conducted campaign on print;		

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Normal Progress			
Normal progress			
Progressed as planned			
		Total	211,954
		Wage Recurrent	0
		Non Wage Recurrent	211,954
		AIA	0

Output: 05 Centralized media buying management services

Brand mainstreaming sessions held. Nil Support session for digital media buying tool users in MDAs carried out. Messages disseminated in print, broadcast and on-line.	Activity to be implemented in Q4 on availability of funds Brand mainstreaming sessions not done; Activity not completed; No planned activity for the Quarter; Media Agency QG Saatchi and Saatchi met and co-ordination unit formed; Documentaries not produced; Monitored utilization of Airtime on 20 radio & TV stations by GoU MDAs;	Item	Spent
		221001 Advertising and Public Relations	1,099,059
		221003 Staff Training	10,695
		221009 Welfare and Entertainment	2,614
		225001 Consultancy Services- Short term	1,500
		225002 Consultancy Services- Long-term	61,988
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	1,875

Reasons for Variation in performance

Inadequate budgetary provision;
No planned activity for the quarter
Inadequate budgetary provision;
Normal progress
Brand mainstreaming sessions were carried out in the previous Quarter;
Inadequate budgetary provisions;
Normal progress

Total	1,182,231
Wage Recurrent	0
Non Wage Recurrent	1,182,231
AIA	0

Output: 06 Dissemination of public information

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. GoU communication staff selected, deployed and transferred. Media mapping undertaken. Clustered interviews carried out. Clustered interviews carried out. Media Monitoring for disciplinary conduct of	Coordination meetings were not held; Quarterly coordination meeting was not held; Media content was collected from three MDAs for commemoration of Women's Day; Printing and electronic delivery of messages done; Message pre-view and review sessions with MDAs done; 121 Public Education Media Programmes coordinated in 12 MDAs (Uganda Retirement Benefits Regulatory Authority, Uganda Revenue Authority, National Agricultural Research Organisation, Ministry of Trade Industry and Cooperatives, Parliament, Ministry of Gender Labour and Social Development,	Item	Spent
		221001 Advertising and Public Relations	9,410
		221003 Staff Training	1,250
		221008 Computer supplies and Information Technology (IT)	300
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	1,000
		225001 Consultancy Services- Short term	2,979
		225002 Consultancy Services- Long-term	14,895
		227001 Travel inland	6,900
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

<p>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.</p>	<p>Uganda National Examinations Board, Petroleum Authority of Uganda, Electricity Regulatory Authority, Uganda National Bureau of Standards, Ministry of Works and Transport, and Uganda Investment Authority at Akaboozi FM, Channel 44 TV, Namirembe FM, Prime Radio, Radio Bilal, Radio Innerman, Radio Maria, Radio Sapientia, Record TV, UBC Radio, and Voice of Africa Radio; URA- Electronic Fiscal Receipting & Invoicing System (EFRIS) and KAKASA at Akaboozi FM, Channel 44 TV, Namirembe FM, Prime Radio, Radio Bilal, Radio Innerman, Radio Maria, Radio Sapientia, Record TV, UBC Radio, and Voice of Africa Radio, Akaboozi FM, Channel 44 TV, Namirembe FM, Prime Radio, Radio Bilal, Radio Innerman, Radio Maria, Radio Sapientia, Record TV, UBC Radio and Voice of Africa Radio; No regional sensitisation meeting was organised; Conducted monitoring engagements with the media to counter misinformation, fake news and sensational reporting; No procurements of publications were made; Human resource audit was carried out; Some communication staff in the Department were promoted by the Public Service Commission and re-deployed in the Department; Daily press reviews and analyses were carried out; Clustered interviews activities were not undertaken; Activity Reports were produced; No official launch of reports was carried out: Consultations with internal stakeholders were not undertaken; Preparation of principles for amendment of the Press and Journalists Act, Cap 105 not concluded; Media Council registered 114 editors and 600 local journalists; Media Council accredited 107 foreign journalists; Media Council partnered with UCC to ensure that media houses register their editors with the Council before renewing their operators' licences; Media Monitoring for disciplinary control of journalists, publishers and producers was done at the Media Council of Uganda; The Media Council arbitrated two disputes between the public and the media (Hon. Sam Kutesa Vs Vision Group – Tina</p>
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Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Fierce, Maj. Gen. Jim Muhwezi Vs Red Pepper);

Media Council classified 19 films, all of them foreign (The Fever, Ava, Dragon Rider, Laxmii, Tenet, Trolls, Mulan, New Mutants, Suraj Pe Maghal, Honest Thief, Greenland, Scoob, Unhinged, Jiu Jitsu, Croods 2, Vanguard, Witches, Freaky and Friends Giving);

Phased staff recruitment was initiated and is still ongoing (recruitment of three more members of staff - Legal Officer, Accountant and Web Editor - is about to be concluded;

Phased staff recruitment was initiated and is still ongoing (recruitment of three more members of staff - Legal Officer, Accountant and Web Editor - is about to be concluded;

No furniture and fittings were procured for the Media Council;

No machines were procured for the Media Council;

Statutory allowances for Media Council members paid;

Operational expenses of the Media Council of Uganda for Q3 were provided under a grant from UCC;

Reasons for Variation in performance

Activity was deferred indefinitely;

Normal progress

Normal progress

Not planned for this Quarter;

Normal progress

Activity was deferred;

Meetings were deferred to Q4;

Normal progress

Insufficient budgetary allocations;

Normal progress

Insufficient funds;

Normal progress

Procurement was deferred due to insufficient funds;

Normal progress

Launches were not planned for in the Quarter;

Activity is still ongoing;

Normal progress

Normal progress

Procurement was deferred due to insufficient funds;

Normal progress

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

Progressed as planned

Inadequate preparations;

Inadequate budgetary provisions;

Total	44,984
Wage Recurrent	0
Non Wage Recurrent	44,984

Vote:020

Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,439,169
		Wage Recurrent	0
		Non Wage Recurrent	1,439,169
		AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 compilation of the guidelines for the operationalisation of the ICT Innovation Hub in Nakawa; The Ministry Finance Committee meetings for Q3 FY 2020/21 was coordinated, facilitated and undertaken; Policy and Planning Unit meetings were coordinated, facilitated and undertaken; No planned activity for the quarter	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 8,717 3,250 9,000 5,594
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;	The Ministerial Policy Statement for FY 2021/22 for the Digital Transformation Programme was prepared and submitted to key authorities for consideration; The Ministry's Semi - Annual Performance Report for FY 2020/21 was prepared and submitted to the MoFPED, EOC, NPA and OPM for consideration; The Ministry's quarterly work plans for FY 2021/22 were prepared and submitted to the MoFPED and EOC for consideration; Ministry's draft budget estimates for FY 2021/22 were prepared and submitted to the MoFPED and EOC for consideration; The Ministry's Q2 FY 2020/21 Performance Report was prepared and submitted to MoFPED and other relevant authorities; Q3 Project preparation activities not undertaken due to insufficient release of funds; Report on responses to issues raised on NBFP FY 2021/22 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament and relevant authorities for consideration; One sector monitoring activity was undertaken and a report produced;		
Sector monitoring activities conducted, facilitated and implemented;			
Reasons for Variation in performance			
Progressed as planned Some sector projects were not monitored due to release of insufficient funds during the quarter;			
Progressed as planned Project preparation activities for Q2 and Q3 were not undertaken due to insufficient release of funds during the quarters			
Total			26,561

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	26,561
		AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

		Item	Spent
- Maintain Ministry buildings, vehicles, equipment and machinery;	- Ministry buildings, vehicles, equipment and machinery were maintained for the months of January, February and March 2021;	211103 Allowances (Inc. Casuals, Temporary)	12,531
- Compile and continuously update the Ministry asset inventory.	- Ministry asset inventory was updated and new assets included;	213001 Medical expenses (To employees)	2,000
- Disposal of old and obsolete assets;	- Preparation of annual budgets, work plans for FY 2021/22 coordinated and facilitated;	221001 Advertising and Public Relations	1,316
- Coordinate preparation of annual budgets, work plans;	- Allocation of quarterly financial releases for Q3 FY 2020/21 coordinated, facilitated and undertaken;	221003 Staff Training	5,000
- Coordinate the allocation of quarterly financial releases;	Implementation of Ministry and Sector activities undertaken;	221008 Computer supplies and Information Technology (IT)	2,414
- Monitor implementation of funded activities;	- Ministry and Sector activity reports and accountability examined and validated;	221009 Welfare and Entertainment	23,244
- Examine activity reports and accountability;	- Internal meetings, organised and minutes recorded and produced minutes in time, implementation of the decisions followed up;	221011 Printing, Stationery, Photocopying and Binding	1,375
- Organize internal meetings, record and produce minutes in time, and follow up implementation of the decisions;	- Adequate utility services provided and paid for in time;	222001 Telecommunications	560
- Provide adequate utility services;	- Appropriate responses to the queries raised by Auditor General, Public Accounts Committee, Ministry Internal Audit, IGG etc.	223003 Rent – (Produced Assets) to private entities	572,518
- Prepare appropriate responses to the queries raised by Auditor General, Public Accounts Committee, Ministry Internal Audit, IGG etc.	- Guests and delegations received and conducted in accordance with protocol rules and procedures;	223004 Guard and Security services	29,535
- Receive guests and delegations and conduct them around in accordance with protocol rules and procedures;	- Implementation of Ministry projects monitored during Q3;	223005 Electricity	15,000
- Coordinate the implementation of Ministry projects;	- The ministry's public relations and image managed and promoted;	224004 Cleaning and Sanitation	21,510
- Manage the ministry's public relations and promote its image;	- The Ministry's policies and programs to the public communicated and promoted;	227001 Travel inland	8,226
- Communicate and promote the ministry's policies and programs to the public;	- Matters of public concern under the sector responded to and clarified;	228002 Maintenance - Vehicles	22,619
- Respond to and clarify matters of public concern under the sector;	- Sound occupational health, safety and security maintained;	228003 Maintenance – Machinery, Equipment & Furniture	5,800
- Maintain sound occupational health, safety and security;	- Relevant proceedings and decisions of parliament recorded and their implementation followed up;		
- Record relevant proceedings and decisions of parliament and follow up their implementation;	- The ministry's internal ICT services were maintained for the months of January, February and March 2021;		
- Maintain the ministry's internal ICT services;	- Managed and upgraded the ministry's website;		
- Manage and continuously upgrade the ministry's website;	- Prepared and submitted periodic and special reports in time;		
- Integrate the ministry's website with the rest of government;	- Provided personal assistance and administrative support to ministers;		
- Prepare and submit periodic and special reports in time;	No planned activity for the quarter		
- Provide personal assistance and administrative support to ministers;			

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

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

Progressed as planned

Total	723,648
Wage Recurrent	0
Non Wage Recurrent	723,648
AIA	0

Output: 03 Ministerial and Top Management Services

- Provide policy and political guidance to the planning and budgeting processes of the ministry;
 - 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;- Supervise, monitor and inspect sector and ministry programs, projects and activities;

- Provided policy and political guidance to the planning and budgeting processes of the Ministerial Policy Statement for FY 2021/22 in line with the NDP III; - Submitted the Ministerial Policy Statement for FY 2021/22 to the Parliament of Uganda; - Conducted regular top management meetings for the months of January, February and March 2021; - Engaged, local, regional and international development partners for support to ministry and sector activities; - Supervised, monitored and inspected ICT projects in Eastern Uganda and the operationalization activities of the ICT Innovation Hub at Nakawa;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	40,627
221009 Welfare and Entertainment	16,193
221011 Printing, Stationery, Photocopying and Binding	7,745
227001 Travel inland	12,715
227004 Fuel, Lubricants and Oils	12,500
228002 Maintenance - Vehicles	18,437
228003 Maintenance – Machinery, Equipment & Furniture	1,100

Reasons for Variation in performance

Progressed as planned

Total	109,317
Wage Recurrent	0
Non Wage Recurrent	109,317
AIA	0

Output: 04 Procurement and Disposal Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - 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; 	<ul style="list-style-type: none"> - Ministry Q2 procurement report prepared and submitted to relevant authorities; - Ministry Procurement plans prepared and submitted to relevant authorities; Ministry Q3 bids evaluation activities coordinated and facilitated; - Contracts committee activities for Q3 FY 2020/21 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 in Q3 FY 2020/21; - Ministry Monthly procurement reports for Q3 FY 2020/21 prepared and submitted to relevant authorities; - Ministry assets disposal process for Q3 FY 2020/21 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; 	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227004 Fuel, Lubricants and Oils	Spent 12,500 2,500 2,116
Reasons for Variation in performance Normal progress Progressed as planned			
			Total 17,116
			Wage Recurrent 0
			Non Wage Recurrent 17,116
			A/A 0

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly internal audit responses prepared and submitted to relevant authorities; Ministry Q3 FY 2020/21 payments processed in time; Q2 bank reconciliation statement prepared and submitted to relevant authorities; Q2 financial performance report produced and submitted to relevant authorities; Q2 audit responses prepared and submitted to relevant authorities;	Quarterly internal audit responses prepared and submitted to relevant authorities; Ministry Q3 FY 2020/21 payments processed in time; Q2 bank reconciliation statement prepared and submitted to relevant authorities; Q2 financial performance report produced and submitted to relevant authorities; Q2 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;	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,471 2,500 2,500 1,250 3,358
Reasons for Variation in performance			
Normal progress			
Normal progress			
Normal progress			
Total			22,079
Wage Recurrent			0
Non Wage Recurrent			22,079
AIA			0

Output: 19 Human Resource Management Services

<ul style="list-style-type: none"> - ICT & Communication cadres institutionalized across government; - Recruitment of ICT and communications officer in MDAs & LGs Supported; - 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; 	<ul style="list-style-type: none"> Recruitment of ICT and communications officer in MDAs & LGs Supported; - Scheme of service for ICT and Communication officers disseminated - Ministry staff Salaries, gratuity and pension for January, February and March 2021 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 for Q3 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 Q3 FY 2020/21; - Staff Capacity building activities for Q3 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; 	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 130,309 900,862 12,300 30,283 3,750 12,437 875 4,750
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Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Normal progress			
Normal progress			
		Total	1,095,566
		Wage Recurrent	1,031,171
		Non Wage Recurrent	64,396
		AIA	0

Output: 20 Records Management Services

- 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 January, February and March 2021 recorded and dispatched; - Ministry incoming mail for the months of January, February and March 2021 recorded, filed and circulated; - Records of staff deployed to other ministries during Q3 transferred; - Records created for staff appointed/posted in the ministry during Q3;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		222002 Postage and Courier	260
		227001 Travel inland	2,565

Reasons for Variation in performance

Normal Progress
Normal progress

	Total	5,325
	Wage Recurrent	0
	Non Wage Recurrent	5,325
	AIA	0

Arrears

	Total For SubProgramme	1,999,613
	Wage Recurrent	1,031,171
	Non Wage Recurrent	968,442
	AIA	0

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: 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 procurement systems audited for compliance with PPDA regulations; Ministry's payment systems audited for compliance with relevant financial management regulations; - Ministry Q2 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 January to March 2021 audited for compliance with PPDA regulations; Ministry's payment systems for the Months of January to March 2021 audited for compliance with relevant financial management regulations; - Ministry payroll (January to March 2021) audited for compliance; Inspection of Ministry activities conducted Ministry's Assets register for the period ending March 2021 monitored for compliance;	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,587 271 1,250 4,500 1,951
Reasons for Variation in performance			
Normal progress			
Total			15,558
Wage Recurrent			0
Non Wage Recurrent			15,558
AIA			0
Total For SubProgramme			15,558
Wage Recurrent			0
Non Wage Recurrent			15,558
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>The Ministry SIP reviewed and implemented in line with NDP III;</p> <p>- ICT&NG Sector monitoring activities coordinated and facilitated and implemented;</p> <p>- One ICT Sector monitoring report prepared and submitted to management and key authorities; ICT&NG SWG meetings activities coordinated and facilitated;</p> <p>The ICT and National Guidance Sector Development Plan Reviewed for implementation in line with NDP III;</p> <p>Prepare or review Project proposals accordance with the sector priorities;</p> <p>Coordinate and facilitate Project preparations Committee activities;</p> <p>Data on relevant statistics of the ICT&NG sector collected, analysed and disseminated;</p> <p>Data on relevant statistics of the ICT&NG sector collected, analysed and disseminated;</p> <p>Two officers trained in planning, budgeting and policy analysis undertaken;</p>	<p>The Ministry SIP was not reviewed due to insufficient funds released during the quarter. The activity was rescheduled to Q4;</p> <p>Activities not undertaken due to insufficient release of funds during the quarter;</p> <p>One PWG activity was undertaken; Activity rescheduled to Q4 due to insufficient funds released during the quarter;</p> <p>One project preparation activity was undertaken during Q3. One project profile was prepared.</p> <p>Data on radio and Television listenership and viewership was collected in selected districts in western Uganda (Kabale, Kabarole and Mbarara);</p> <p>Data on radio and Television listenership and viewership was collected in selected districts in western Uganda (Kabale, Kabarole and Mbarara);</p> <p>No planned activity for the quarter; Training activities were undertaken due to insufficient release of funds during the quarter;</p>	<p>Item</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>17,500</p> <p>4,000</p> <p>4,010</p> <p>12,900</p> <p>8,400</p>
Reasons for Variation in performance			
<p>The Q3 activity was not undertaken due to insufficient funds released during the quarter;</p> <p>The Q3 activity was not undertaken due to insufficient funds released during the quarter;</p> <p>Activities were not undertaken during the quarter due to insufficient funds released during the quarter;</p> <p>Very few districts were covered due to insufficient release of funds during the quarter;</p> <p>Activities were not undertaken due to insufficient release of funds during the quarter;</p> <p>Only data on listenership and viewership (audience) was collected in few districts due to insufficient release of funds during the quarter;</p> <p>Some activities were not undertaken during the quarter due to insufficient funds released during the quarter;</p> <p>Some activities were not undertaken during the quarter due to insufficient funds released during the quarter;</p> <p>Some activities were not undertaken due to insufficient funds released during the previous quarters;</p>			
		Total	46,810
		GoU Development	46,810
		External Financing	0
		AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - Effectively support the ministers in performing their roles at the ministry; - Provide minister's entitlements in a timely manner; - Produce quarterly performance reports in a timely manner; - Produce Annual performance reports for FY 2019/20 in a timely manner; - Engagement activities between the Ministry of ICT&NG and the public coordinated and facilitated; - Ministry projects activities 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 coordinated and facilitated; - Ministry budget coordination and execution activities managed; - Ministry staff training activities coordinated, facilitated and undertaken; - Ministry staff retooled with modern management skills; 	Ministers' entitlements for the months of January, February and March 2021 were provided in time; Technical support to the Ministers was provided to the ministers; Ministry Q2 Performance report for FY 2020/21 produced and submitted MoFPED and other relevant authorities - Engagement activities between the Ministry of ICT&NG and the public for the months January, February and March 2021 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 January, February and March 2021 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;	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 7,500 3,412
Reasons for Variation in performance Progressed as planned Staff training activities were not undertaken due to insufficient release of funds during the quarter;			
		Total	10,912
		GoU Development	10,912
		External Financing	0
		AIA	0

Output: 03 Ministerial and Top Management Services

<ul style="list-style-type: none"> - Top management decisions effectively implemented; - ICT sector policies and initiatives promoted at local and international levels; - Well guided plans for the ministry produced; - Ministerial briefs prepared and submitted in time; - Cabinet Memoranda activities coordinated and facilitated; 	<ul style="list-style-type: none"> - Top management decisions effectively implemented during Q3 - Disseminated the QoSs for the Telecom sector to the public using zoom; - Ministerial Q3 briefs prepared and submitted in time; - Cabinet Memoranda activities coordinated and facilitated; 	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 2,500 1,250
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Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Progressed as planned Some activities were not undertaken during the quarter due to insufficient funds released during the quarter; Progressed as planned			
		Total	3,750
		GoU Development	3,750
		External Financing	0
		AIA	0

Output: 04 Procurement and Disposal Services

Ministry half annual procurement plans produced in time; - Prepare ministry contracts documents in time; - Prepare and issue ministry LPOs in time; - Ministry Q2 procurement plans produced in time; - Ministry disposal plans produced in time; - Ministry's quarterly procurement specifications prepared; - Ministry's bid documents - Ministry's contracts committee activities regularly guided by the secretariat; - Periodic Market surveys undertaken; - A data base of prospective suppliers for the ministry produced; - Train procurement officers in modern procurement officers;	-Ministry half Annual Procurement Plan for FY 2020/21 was updated and maintained; - Ministry contracts documents prepared in time; - Prepared and issued ministry LPOs in time; - Ministry Q2 procurement plans produced in time; - Ministry disposal plans produced in time; - Ministry's quarterly procurement specifications prepared; - Ministry's bid documents prepared and issued in time - Ministry's contracts committee activities regularly guided by the secretariat; Market surveys not undertaken due to insufficient funds released during the quarter; Training activities were undertaken due to release of insufficient funds during the quarter;	Item	Spent
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

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

Total	2,750
GoU Development	2,750
External Financing	0
AIA	0

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
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;	No planned activities for the quarter;	227004 Fuel, Lubricants and Oils	1,250
Quarterly internal audit responses prepared and submitted to relevant authorities in time;	Ministry Final accounts prepared and submitted; Timely payments for Q3 monthly non- wage and recurrent budget undertaken on IFMS; Quarterly internal audit responses prepared and submitted to relevant authorities in time; Q3 quarterly financial performance reports prepared and submitted in time;		
Quarterly financial performance reports prepared and submitted in time;			
Reasons for Variation in performance			
Progressed as planned			
Progressed as planned			
		Total	3,750
		GoU Development	3,750
		External Financing	0
		AIA	0

Output: 06 ICT Initiatives Support

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 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 half Annual performance progress report for FY 2019/20;	All activities were rescheduled to Q4; Mentorship activities for Innovators supported under the NIISP undertaken in collaboration with Microsoft East Africa and Indigenous ICT Hubs in Q3; Support and maintenance activities to systems of Phase Two Innovators and Innovation Hubs were undertaken in Q3; 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 Q4 due to insufficient release of funds during the quarter	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 56,270 74,977 4,900 3,000 24,000 17,401 14,994 30,000 18,000 27,644 214,455 310,990 48,700 16,120 3,080
Organise and take part in ICT innovation events including expos and hackathons at both local and international levels; Attend and participate in the Annual KTA symposium on Intellectual Property, Technology and Innovation on Fourth Industrial Revolution (4IR); Undertake bench marking at both local and international levels;			
Reasons for Variation in performance			
Progressed as planned			
Activities were rescheduled to Q4 due to insufficient funds released during the quarter;			
Progressed as planned			
Activities were rescheduled to Q4 due to insufficient funds released during the quarter;			
		Total	864,530
		GoU Development	864,530
		External Financing	0
		AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 19 Human Resource Management Services

		Item	Spent
Short and long term training programs undertaken; Training committee meetings conducted; carrier building and guidance enhanced;	Some Staff training activities were facilitated	221003 Staff Training	68,772
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;	Staff Payroll deductions were effected for the period of January March 2021; ICT structures across MDAs harmonized; Schemes of service for ICT and Communication cadres developed; Internship activities not undertaken due to insufficient release of funds during the quarter; Capacity building and training activities for 10 staff was not undertaken during the quarter due to inadequate resources; Staff performance enhanced and assessed;		
Internship training programs coordinated and facilitated; Capacity building and training activities for 10 staff undertaken;			

Staff performance enhanced and assessed;

Reasons for Variation in performance

Staff training activities were not facilitated due to insufficient releases during the quarter;
Activities not undertaken due to insufficient release of funds during the quarter;
Staff training and Capacity building activities were not undertaken due to insufficient funds released during the quarter;
Activities not undertaken due to insufficient release of funds during the quarter;

Total	68,772
GoU Development	68,772
External Financing	0
AIA	0

Output: 20 Records Management Services

		Item	Spent
- Out going mail recorded and dispatched in time; - Records staff trained in modern records management practices;	Out going mail for January, February and March 2021 recorded and dispatched in time; Training activities were not undertaken during the quarter;	227004 Fuel, Lubricants and Oils	1,600

Reasons for Variation in performance

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

Total	1,600
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Grants to indigenous ICT Innovators processed and provided in time;	Payments to running contracts were processed and paid;	Item	Spent
Support to the ICT Innovation ecosystem provided;	Maintenance and support to systems with running contracts with ICT innovators was provided;	291003 Transfers to Other Private Entities	784,065
Support to the Local electronics manufacture and assembly industry provided;	Call 3 (Phase three) applications were finalised, and grant agreements prepared for consideration by the office the Solicitor General (SG) and for signature under support to ICT Innovation;		

Reasons for Variation in performance

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

Total	784,065
GoU Development	784,065
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Spaces of partner institutions identified and equipped with ICT equipment as part of support to the development of the ICT ecosystem;	Funds for ICT equipment for innovation spaces were not released during the quarter;	Item	Spent
Test labs established and equipped relevant ICT equipment;			

Reasons for Variation in performance

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

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Two motor vehicles purchased for the ministry for ease of service delivery;	Activity not undertaken due to limitations in spending by the MoFPED;	Item	Spent
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Reasons for Variation in performance

Activity not undertaken due to limitations in spending by the MoFPED;

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Modern ICT equipment provided to Universities innovation Hubs as part of support to the development of the ICT innovation ecosystem;	ICT equipment for University innovation spaces not provided due to release of insufficient funds during the quarter;	Item	Spent
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Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

No planned activity for the quarter;

Item	Spent
312203 Furniture & Fixtures	49,945

Reasons for Variation in performance

Progressed as planned

Total	49,945
GoU Development	49,945
External Financing	0
AIA	0
Total For SubProgramme	1,836,885
GoU Development	1,836,885
External Financing	0
AIA	0

GRAND TOTAL	6,082,584
Wage Recurrent	1,417,799
Non Wage Recurrent	2,827,900
GoU Development	1,836,885
External Financing	0
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Enabling environment for ICT Development and Regulation

Recurrent Programmes

Subprogram: 11 E-Services

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
1 Multistake holder Sensitization/Awareness Event Carried Out	211101 General Staff Salaries	54,088	0	54,088
1 Implementation Strategy Developed	221003 Staff Training	121	0	121
1 Assessment and Monitoring Exercise Carried Out;	221011 Printing, Stationery, Photocopying and Binding	68	0	68
Monitoring of the implementation of the National Cyber Security Strategy in 10 selected LGs across the country;	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	Total	56,777	0	56,777
	Wage Recurrent	54,088	0	54,088
	Non Wage Recurrent	2,689	0	2,689
	AIA	0	0	0

Output: 02 E-government services provided

	Item	Balance b/f	New Funds	Total
1 Sensitization and validation exercise carried out	221011 Printing, Stationery, Photocopying and Binding	500	0	500
1 Sensitization and validation exercise carried out	227004 Fuel, Lubricants and Oils	12,000	0	12,000
1 Monitoring and Assessment exercise carried out	Total	12,500	0	12,500
1 Monitoring and Assessment exercise carried out	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,500	0	12,500
	AIA	0	0	0

Output: 04 Hardware and software development industry promoted

	Item	Balance b/f	New Funds	Total
1 Sensitization and awareness event carried out	211103 Allowances (Inc. Casuals, Temporary)	58	0	58
1 Sensitization and awareness event carried out	225001 Consultancy Services- Short term	535	0	535
1 e-waste management Policy and Regulations Dissemination exercise carried out	Total	593	0	593
	Wage Recurrent	0	0	0
	Non Wage Recurrent	593	0	593
	AIA	0	0	0

Output: 05 Human Resource Base for IT developed

	Item	Balance b/f	New Funds	Total
1 Monitoring, Sensitization and awareness event carried out	221009 Welfare and Entertainment	654	0	654
Technical support to public service commission and 3 District service commissions provided in recruitment exercise	Total	654	0	654
	Wage Recurrent	0	0	0
	Non Wage Recurrent	654	0	654
	AIA	0	0	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

Subprogram: 12 Research and Development

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
Hold a retreat to develop the final draft ICT Sector Data Management Framework	211101 General Staff Salaries	2,522	0	2,522
	221003 Staff Training	13,500	0	13,500
Hold a retreat to produce the final draft the fourth industrial revolution best practice, standards and guidelines	225001 Consultancy Services- Short term	1,365	0	1,365
	227004 Fuel, Lubricants and Oils	3,208	0	3,208
Present the final draft of the National ICT Innovations Policy to Top Management	Total	20,595	0	20,595
	<i>Wage Recurrent</i>	<i>2,522</i>	<i>0</i>	<i>2,522</i>
	<i>Non Wage Recurrent</i>	<i>18,073</i>	<i>0</i>	<i>18,073</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
Provide technical support to 8 Ministries, Departments or Agencies, 4 Local Governments and 2 companies	222001 Telecommunications	1,554	0	1,554
	Total	1,554	0	1,554
Deploy the open data portal	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,554</i>	<i>0</i>	<i>1,554</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
Hold a validation workshop for the national ICT survey to assess the demand and supply of ICT enabled services in the country.	225001 Consultancy Services- Short term	4	0	4
	Total	4	0	4
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4</i>	<i>0</i>	<i>4</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Human Resource Base for IT developed

Conduct continuous professional training for staff in the department

Output: 07 Sub-sector monitored and promoted

Monitor and evaluate one core national government system

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

Subprogram: 13 Infrastructure Development

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Carry out Stakeholder Validation/Consultations;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	13,332	0	13,332
Establish best practices on spectrum management with at least one jurisdiction to inform policy on spectrum management in general	227001 Travel inland	79	0	79
	Total	13,411	0	13,411
	<i>Wage Recurrent</i>	<i>13,332</i>	<i>0</i>	<i>13,332</i>
	<i>Non Wage Recurrent</i>	<i>79</i>	<i>0</i>	<i>79</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Sub-sector monitored and promoted

Assess status of Infrastructure Sharing	Item	Balance b/f	New Funds	Total
Conduct one regional Focus Group Discussion with key stakeholders	227001 Travel inland	100	0	100
	227004 Fuel, Lubricants and Oils	1,250	0	1,250
	Total	1,350	0	1,350
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,350</i>	<i>0</i>	<i>1,350</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Logistical Support to ICT infrastructure

Develop a project proposal on interconnection of PWD centers onto a common digital platforms	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1	0	1
	Total	1	0	1
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Develop a Zero draft project proposal on cross sector infrastructure sharing	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 14 Data Networks Engineering

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

1 Stakeholders' consultation workshop held.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	17,817	0	17,817
	Total	17,817	0	17,817
	<i>Wage Recurrent</i>	<i>17,817</i>	<i>0</i>	<i>17,817</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

1 national meeting held.

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

Output: 08 Logistical Support to ICT infrastructure

	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	5	0	5
	Total	5	0	5
Document on Requirements National GIS to support Postcodes and addressing Systems developed.	Wage Recurrent	0	0	0
One service centre equipped with ICT hardware.	Non Wage Recurrent	5	0	5
Northern Corridor Infrastructure Projects Heads of States Summit undertaken;	AIA	0	0	0
Regional ICT Cluster meetings held;				
National ICT Cluster meetings held;				
ICT Cluster projects implementation field visits coordinated, facilitated and undertaken;				
<i>Development Projects</i>				

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Subprogram: 08 Uganda Media Center

Outputs Provided

Output: 08 Media and communication support provided

	Item	Balance b/f	New Funds	Total
153 Media and Communication support activities provided to Government Ministries and Departments	211102 Contract Staff Salaries	157	0	157
127 Print and Electronic media engaged to clarify government programmes and positions	Total	157	0	157
12 meeting with International media attaches held.	Wage Recurrent	157	0	157
1,257 Print and electronic Media monitored.	Non Wage Recurrent	0	0	0
Heroes day Magazine published.	AIA	0	0	0

Outputs Funded

Output: 51 Transfers to other Government Units

	Item	Balance b/f	New Funds	Total
153 Media and Communication support activities provided to Government Ministries and Departments.	263104 Transfers to other govt. Units (Current)	878	0	878
127 Print and Electronic media engaged to clarify government programmes and positions	Total	878	0	878
12 meeting with International media attaches held.	Wage Recurrent	0	0	0
1,257 Print and electronic Media monitored.	Non Wage Recurrent	878	0	878
Heroes day Magazine published.	AIA	0	0	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

	Item	Balance b/f	New Funds	Total
•Conduct One (1) sensitization meeting for 40 selected CSOs, Religious, Cultural leaders on duties and obligations of the citizen, mindset and attitude change for social economic transformation in selected district of Buganda.	211101 General Staff Salaries	340	0	340
	221003 Staff Training	85	0	85
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
•Conduct One (1) cadreship development training for the youth in and outside schools in selected district of central region.	228002 Maintenance - Vehicles	4,065	0	4,065
•Roll out national Guidance policy to various stakeholders.	Total	4,491	0	4,491
	Wage Recurrent	340	0	340
	Non Wage Recurrent	4,151	0	4,151
	AIA	0	0	0
•Conduct One (1) media engagement meeting for radio owners and practitioners in a selected sub region.				
•Conduct one (1) field evaluation visits to support national guidance activities.				

Subprogram: 10 Information

Outputs Provided

Output: 04 Government Citizen's Interaction Center operational

	Item	Balance b/f	New Funds	Total
Information on government project implementation collected and disseminated through digital media.	211103 Allowances (Inc. Casuals, Temporary)	858	0	858
Tollfree Code 900, twitter and Facebook accounts maintained.	221008 Computer supplies and Information Technology (IT)	100	0	100
Online government-citizen interaction coordinated.	221009 Welfare and Entertainment	50	0	50
Digital public relations support to MDAs provided.	227001 Travel inland	61	0	61
	Total	1,069	0	1,069
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,069	0	1,069
	AIA	0	0	0

Output: 05 Centralized media buying management services

	Item	Balance b/f	New Funds	Total
Brand mainstreaming sessions held.	221001 Advertising and Public Relations	4,354	0	4,354
	221003 Staff Training	19,040	0	19,040
	225002 Consultancy Services- Long-term	87,957	0	87,957
Nil	Total	111,351	0	111,351
	Wage Recurrent	0	0	0
	Non Wage Recurrent	111,351	0	111,351
	AIA	0	0	0
Support session for digital media buying tool users in MDAs carried out.				
GoU documentaries produced.				
Messages disseminated in print, broadcast and on-line.				

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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	43,506	0	43,506
	221001 Advertising and Public Relations	980	0	980
Content collected from MDAs.	221008 Computer supplies and Information Technology (IT)	200	0	200
Printing and electronic delivery of messages done.	Total	44,686	0	44,686
Sessions to preview and review messages with MDAs carried out.	Wage Recurrent	43,506	0	43,506
	Non Wage Recurrent	1,180	0	1,180
Media grid coordinated by issuing weekly schedules of GoU Radio/TV talk shows.	AIA	0	0	0

One sensitisation meeting organised at regional level.

Radio/TV announcements and talk shows carried out.

Publications procured.

Media mapping undertaken.

Report launched and disseminated.

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.

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Technical guidance on policy development and management provided;	211103 Allowances (Inc. Casuals, Temporary)	33	0	33
Benchmarking and consultations undertaken for best practices;	Total	33	0	33
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33	0	33
Meetings coordinated, facilitated and undertaken;	AIA	0	0	0
Ministry Finance Committee activities coordinated, facilitated and undertaken;				

Q3 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 ICT & NG Sector
BFP 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;

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Output: 02 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
- Maintain Ministry buildings, vehicles, equipment and machinery;	213001 Medical expenses (To employees)	500	0	500
- Compile and continuously update the Ministry asset inventory.	221001 Advertising and Public Relations	1,184	0	1,184
- Disposal of old and obsolete assets;	221008 Computer supplies and Information Technology (IT)	1	0	1
- Coordinate preparation of annual budgets, work plans;	222001 Telecommunications	13,880	0	13,880
- Coordinate the allocation of quarterly financial releases;	223006 Water	27,000	0	27,000
- Monitor implementation of funded activities;	224004 Cleaning and Sanitation	654	0	654
- Examine activity reports and accountability;	227001 Travel inland	99	0	99
- Organize internal meetings, record and produce minutes in time, and follow up implementation of the decisions;	228003 Maintenance – Machinery, Equipment & Furniture	4,200	0	4,200
- Provide adequate utility services;	Total	47,517	0	47,517
- Prepare appropriate responses to the queries raised by Auditor General, Public Accounts Committee, Ministry Internal Audit, IGG etc.	Wage Recurrent	0	0	0
- Receive guests and delegations and conduct them around in accordance with protocol rules and procedures;	Non Wage Recurrent	47,517	0	47,517
- Coordinate the implementation of Ministry projects;	AIA	0	0	0
- 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;	228002 Maintenance - Vehicles	63	0	63
- Present and defend ministry policies, plans, projects and budgets in parliament and cabinet;	228003 Maintenance – Machinery, Equipment & Furniture	2,075	0	2,075
- Conduct regular top management meetings;	Total	2,139	0	2,139
- Engage, local, regional and international development partners for support to ministry and sector activities;	Wage Recurrent	0	0	0
- Supervise, monitor and inspect sector and ministry programs, projects and activities;	Non Wage Recurrent	2,139	0	2,139
	AIA	0	0	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

Output: 04 Procurement and Disposal Services

- Ministry Q3 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 Q3 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
Ministry Q4 FY 2020/21 payments processed in time;	211103 Allowances (Inc. Casuals, Temporary)	32	0	32
Q3 bank reconciliation statement prepared and submitted to relevant authorities;	228002 Maintenance - Vehicles	767	0	767
	Total	799	0	799
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Q3 financial performance report produced and submitted to relevant authorities;	<i>Non Wage Recurrent</i>	<i>799</i>	<i>0</i>	<i>799</i>
Q3 audit responses prepared and submitted to relevant authorities;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: 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	10,524	0	10,524
- Recruitment of ICT and communications officer in MDAs & LGs Supported;	211102 Contract Staff Salaries	104,881	0	104,881
- Scheme of service for ICT and Communication officers disseminated	212102 Pension for General Civil Service	1,239,076	0	1,239,076
	213004 Gratuity Expenses	94,448	0	94,448
- Ministry staff Salaries, gratuity and pension processed and paid in time;	Total	1,448,929	0	1,448,929
- Salary and pensions payroll managed in accordance with best practices;	Wage Recurrent	115,405	0	115,405
- Staff Payroll updated and verified;	Non Wage Recurrent	1,333,524	0	1,333,524
- Ministry Staff list updated and verified;	AIA	0	0	0
- 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

- Ministry Outgoing mail recorded and dispatched;
- Ministry incoming mail recorded, filed and circulated;

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;	221003 Staff Training	222	0	222
Ministry's payment systems audited for compliance with relevant financial management regulations;	Total	222	0	222
- Ministry Q3 payroll audited for compliance;	Wage Recurrent	0	0	0
	Non Wage Recurrent	222	0	222
- Special audit investigations undertaken;	AIA	0	0	0
- Ministry projects inspected and audited;				

Periodically Monitor the ministry's assets register;

Development Projects

Project: 1600 Retooling of Ministry of ICT & National Guidance

Vote:020

Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

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;

Prepare or review Project proposals accordance with the sector priorities;
Coordinate and facilitate Project preparations Committee activities;

Data on relevant statistics of the ICT&NG sector collected, analysed and disseminated;

Data on relevant statistics of the ICT&NG sector collected, analysed and disseminated;

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Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
- Effectively support the ministers in performing their roles at the ministry;	221001 Advertising and Public Relations	5,000	0	5,000
- Provide minister's entitlements in a timely manner;	Total	5,000	0	5,000
- Produce quarterly performance reports in a timely manner;	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
- Produce Annual performance reports for FY 2019/20 in a timely manner;	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Engagement activities between the Ministry of ICT&NG and the public coordinated and facilitated;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Ministry projects activities 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 coordinated and facilitated;				
- Ministry budget coordination and execution activities managed;				
Ministry staff training activities coordinated, facilitated and undertaken;				
Ministry staff retooled with modern management skills;				

Output: 03 Ministerial and Top Management Services

- Top management decisions effectively implemented;
- ICT sector policies and initiatives promoted at local and international levels;
- Well guided plans for the ministry produced;
- Ministerial briefs prepared and submitted in time;
- Cabinet Memoranda activities coordinated and facilitated;

Vote:020

Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

Output: 04 Procurement and Disposal Services

Ministry quarterly procurement plans produced in time;

- Prepare ministry contracts documents in time;
- Prepare and issue ministry LPOs in time;

- Ministry Q3 procurement plans produced in time;
- Ministry disposal plans produced in time;
- Ministry's quarterly procurement specifications prepared;
- Ministry's bid documents
- Ministry's contracts committee activities regularly guided by the secretariat;

- Periodic Market surveys undertaken;
- A data base of prospective suppliers for the ministry produced;

Output: 05 Financial Management Services

Ministry Final accounts prepared and submitted;

Timely payments for monthly non- wage and recurrent budget undertaken on IFMS;

Quarterly internal audit responses prepared and submitted to relevant authorities in time;

Quarterly financial performance reports prepared and submitted in time;

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QUARTER 4: Revised Workplan

Output: 06 ICT Initiatives Support

	Item	Balance b/f	New Funds	Total
Support activities of the Local electronics manufacturing entities;	211102 Contract Staff Salaries	217,585	0	217,585
Support Innovations in the electronics manufacture and assembly identified and;	211103 Allowances (Inc. Casuals, Temporary)	81	0	81
Undertake bench marking and consultations for best practices at both local and international levels;	221001 Advertising and Public Relations	10,100	0	10,100
	222003 Information and communications technology (ICT)	150	0	150
	223004 Guard and Security services	6	0	6
Create partnerships with Local and International process partners in the development of the ICT innovation ecosystem;	224004 Cleaning and Sanitation	14,191	0	14,191
Facilitate, coordinate and implement activities of the NIISP process partners;	225002 Consultancy Services- Long-term	97,162	0	97,162
Coordinate and monitor progress of ICT innovators supported under the NIISP;	Total	339,275	0	339,275
	GoU Development	339,275	0	339,275
	External Financing	0	0	0
	AIA	0	0	0
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;				
Organise and take part in ICT innovation events including expos and hackathons at both local and international levels;				
Undertake bench marking at both local and international levels;				

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Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

Output: 19 Human Resource Management Services

Short and long term training programs undertaken;
Training committee meetings facilitated and conducted;
Career building and guidance enhanced for all staff;

ICT structures across MDAs harmonized;
Schemes of service for ICT and Communication cadres developed;
Career growth and development well managed;
Staff exit plan well managed
Payroll deductions effected;

Internship training programs coordinated and facilitated;

Capacity building and training activities for 10 staff undertaken;

Staff performance enhanced and assessed;

Output: 20 Records Management Services

- Out going mail recorded and dispatched in time;

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
Total	280,000	0	280,000
<i>GoU Development</i>	<i>280,000</i>	<i>0</i>	<i>280,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	1,267,180	0	1,267,180
Total	1,267,180	0	1,267,180
<i>GoU Development</i>	<i>1,267,180</i>	<i>0</i>	<i>1,267,180</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>

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Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	50,056	0	50,056
Total	50,056	0	50,056
<i>GoU Development</i>	<i>50,056</i>	<i>0</i>	<i>50,056</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	3,729,042	0	3,729,042
<i>Wage Recurrent</i>	<i>247,167</i>	<i>0</i>	<i>247,167</i>
<i>Non Wage Recurrent</i>	<i>1,540,365</i>	<i>0</i>	<i>1,540,365</i>
<i>GoU Development</i>	<i>1,941,511</i>	<i>0</i>	<i>1,941,511</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>