

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.937	5.937	5.926	100.0%	99.8%	99.8%
	Non Wage	20.242	20.250	19.008	100.0%	93.9%	93.9%
Dev.	GoU	20.223	17.399	17.069	86.0%	84.4%	98.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		46.401	43.586	42.003	93.9%	90.5%	96.4%
Total GoU+Ext Fin (MTEF)		46.401	43.586	42.003	93.9%	90.5%	96.4%
	Arrears	0.073	0.140	0.140	191.3%	191.3%	100.0%
Total Budget		46.475	43.726	42.143	94.1%	90.7%	96.4%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		46.475	43.726	42.143	94.1%	90.7%	96.4%
Total Vote Budget Excluding Arrears		46.401	43.586	42.003	93.9%	90.5%	96.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0501 Enabling enviroment for ICT Development and Regulation	2.53	2.54	2.52	100.3%	99.6%	99.3%
Program: 0502 Effective Communication and National Guidance	12.87	12.87	12.87	100.0%	100.0%	100.0%
Program: 0549 General Administration, Policy and Planning	31.00	28.17	26.61	90.9%	85.8%	94.4%
Total for Vote	46.40	43.59	42.00	93.9%	90.5%	96.4%

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 Q4:

Wage (5.937Bn); Non-Wage (20.250Bn); Development (17.399Bn) and Arrears (0.140Bn).

By end of Quarter Four, Ministry was able to spend as follows; Wage Recurrent Shs 5.926Bn (99.8%); Non-wage Recurrent Shs 19.023Bn (93.9%); GoU Development Shs 17.069Bn (98.1%) and Arrears Shs 0.140Bn (100.0%).

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0549 General Administration, Policy and Planning	
1.233 Bn Shs	SubProgram/Project :01 Headquarters (Finance and Administration)
Reason: Delays in the verification process of the beneficiaries of UPTC due to limitations in movement;	
<i>Items</i>	
1,135,648,948.000 UShs	212102 Pension for General Civil Service
Reason: Delays in the verification process of the beneficiaries of UPTC due to limitations in movement;	
97,564,915.000 UShs	213004 Gratuity Expenses
Reason: Delays in the verification process of the beneficiaries of UPTC due to limitations in movement;	
0.330 Bn Shs	SubProgram/Project :1600 Retooling of Ministry of ICT & National Guidance
Reason: Delays in completion of the procurement process and Limitations on procurement of transport equipment due to budget freezes on the item;	
<i>Items</i>	
280,000,000.000 UShs	312201 Transport Equipment
Reason: Limitations on procurement of transport equipment due to budget freezes on the item;	
50,056,040.000 UShs	312203 Furniture & Fixtures
Reason: Delays in completion of the procurement process;	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Enabling enviroment for ICT Development and Regulation			
Responsible Officer: Commissioner E - Services			
Programme Outcome: Competitive and vibrant ICT sector			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased ICT skills, employment and entrepreneurship			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of formal (registered) ICT enterprises	Percentage	7.5%	7.5%
Number of e-services offered	Number	360	317
Number of locally developed applications/ innovations	Number	60	60
Programme : 02 Effective Communication and National Guidance			
Responsible Officer: Director Information and National Guidance			

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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 Q4
Number of inquiries raised by citizens through GCIC	Number	3,000	3,000
Proportion of inquiries responded to through GCIC	Percentage	80%	80%
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 Q4
Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	80%	80%
Proportion of strategic plans that are implemented	Percentage	69%	69%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Enabling enviroment for ICT Development and Regulation			
Sub Programme : 11 E-Services			
KeyOutPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of dissemination activities carried out	Number	4	4
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%	30%
KeyOutPut : 02 E-government services provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of monitoring activities undertaken	Number	4	4
No. of MDAs and LGs supported	Number	20	20
NO. of BPO initiatives supported	Number	2	2

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Proportion of government services provided online	Percentage	30%	29%
KeyOutPut : 04 Hardware and software development industry promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of software and hardware promotion initiatives undertaken	Number	4	4
No. of reports on technical support provided to MDAs and LGs	Number	4	4
KeyOutPut : 05 Human Resource Base for IT developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No of MDAs & LGs supported to develop their ICT policies	Number	20	20
No of inspections carried out on implementation of ICT curriculum in schools	Number	4	4
No of MDAs and LGs with functional ICT units	Number	8	8
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 Q4
No. of dissemination activities carried out	Number	4	4
Status of data protection and privacy policy	Percentage	100%	100%
Status of ICT Policy Development	Policy Process	Submitted to Cabinet	Waiting cabinet decision
Status of the electronics manufacturing strategy	Percentage	80%	80%
KeyOutPut : 02 E-government services provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of monitoring activities undertaken	Number	2	2
No. of MDAs and LGs supported	Number	40	40
NO. of BPO initiatives supported	Number	2	2
Proportion of government services provided online	Percentage	10%	29%
KeyOutPut : 05 Human Resource Base for IT developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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	4

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No of MDAs and LGs with functional ICT units	Number	16	16
Sub Programme : 13 Infrastructure Development			
KeyOutPut : 01 Enabling Policies,Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of dissemination activities carried out	Number	2	2
Status of ICT Policy Development	Policy Process	Draft Bill Validated with all stakeholders	Draft Cabinet Memorandum was updated
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 Q4
No. of dissemination activities carried out	Number	2	2
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 Q4
No. of print and electronic media engaged	Number	508	508
No of MDAs provided with media communication support	Number	618	618
Sub Programme : 09 National Guidance			
KeyOutPut : 07 National Guidance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Status of the National Guidance Policy	Text	7	4
No of sensitization and awareness programs undertaken	Number	10	11
Sub Programme : 10 Information			
KeyOutPut : 06 Dissemination of public information			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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			

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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 Q4
No. of ICT Policy consultations conducted and documented	Number	4	4
KeyOutPut : 02 Ministry Support Services (Finance and Administration)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Ministry assets and staff maintained	Text	Four times	Four times
KeyOutPut : 03 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Top management activities supported	Number	20	20
KeyOutPut : 04 Procurement and Disposal Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Procurement reports prepared	Number	4	4
KeyOutPut : 05 Financial Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	4
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
No. of records processed	Number	3000	3000
Sub Programme : 06 Internal Audit			
KeyOutPut : 05 Financial Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	4

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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 Q4
No. of ICT Policy consultations conducted and documented	Number	4	4
KeyOutPut : 02 Ministry Support Services (Finance and Administration)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
No. of Top management activities supported	Number	20	16
KeyOutPut : 04 Procurement and Disposal Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Procurement reports prepared	Number	4	4
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
No. of records processed	Number	3000	

Performance highlights for the Quarter

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Enabling environment for ICT Development and Regulation

Task team meetings to develop the RIA for the Digital Transformation Policy held and zero draft document produced, the National Supplier Database for the National Petroleum Authority developed, A Blue print for integration of MDA information systems Developed, Provided technical guidance in the implementation of Digital records system Also Known as EDRMS. Development of ICT/Digital Policy through participation in Regulatory Impact Assessment Mapping of BPO's/ITES companies across the country done. Assessments and Monitoring carried out on 22 BPO/ITES companies, Dissemination of e waste guidelines carried out in 6 (six) selected urban centers in Western Uganda; namely- Mbarara City, Fort portal City and Municipalities of Ishaka Bushenyi, Ntungamo, Mubende and Kyenjojo Town council. ToRs and action plan for the ICT Professionals Bill Developed. A Zero draft report on rationalisation of ICT agencies with focus on NITA-U developed. Inception report for consultation on development of National ICT Infrastructure blueprint approved; Parameters for ICT Infrastructure blueprint drafted; Status of infrastructure sharing with mobile network operators and American Tower company assessed, A Focus group discussion for due-diligence of quality experience of telecommunication services in Western Uganda undertaken, Draft concept note on interconnection of PWD centers onto a common platform finalised for review at program working group engagement. Draft concept note on cross sector infrastructure sharing finalised for review at program working group engagement. A Draft of National Postcode and Addressing System Policy and Spectrum Management Policy finalized, Standards for last mile postal service delivery developed.

Document on Requirements National GIS to support Postcodes and addressing Systems developed.

Effective Communication and National Guidance;

Conducted an awareness campaign to change peoples mindset towards work, duties and obligations and popularised government programmes and policies in Central and Bukedi/Elgon; Conducted a comprehension of national objectives, obligations and duties of citizens by appointed and elected leaders in newly created districts of Kasanda, Kikube, Kitagwenda, Kazo and Rwampanga districts; Conducted Civic Education training awareness campaign in Karamoja and West Nile sub regions for appointed and elected leaders. Conducted and Participated Radio talk- shows programs in the up country Radio stations BBS-Bunyoro Broadcasting Services, Radio Pacis FM Gulu) publicizing government programmes and achievements and dissemination of information about COVID-19 and Explained the virtual Scientific elections during COVID-19 crisis; Conducted radio talk shows programme on how to improve service delivery and change peoples mindset for effective participation in National development programmes to both community and in the lower local governments in Busoga (Kamuli, Iganga, Kaliro, Jinja and Buyende) and Acholi sub regions (Gulu). Conducted evaluation of the impact of the 2021 elections on propagating ideological orientation and mindset transformation in a multi-party-political system in the districts of Luwero, Rakai, Mbarara, Masindi, Gulu, Iganga and Tororo. Conducted assessment of the need to popularise value-based approach to the COVID-19 vaccine awareness campaign in the districts of Amuru, Jinja, Masaka and Bushenyi. Conducted research on the exploration of lessons from the 2021 elections for deepening civic awareness and responsibilities among youth out of schools. Causes and effects of un-civic behaviour by many youths during elections in the country, in the districts of Ntungamo, Sheema, Nakasongola, Mbale. Monitored utilization of Airtime on 20 radio & TV stations by GoU MDAs in Eastern and Western and South Western Uganda;

General Administration, Policy and Planning;

The Ministry's Q3 Performance Report for FY 2020/21 was prepared and submitted to the MoFPED, EOC 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 submitted and approved by MoFPED and Parliament for use starting July 2021; The Digital Transformation Programme (DTP) Programme Implementation Action Plan (PIAP) was compiled and submitted to consideration by the National Planning Authority (NPA), Responses to issues raised on the Digital Transformation Programme Policy statement were compiled and submitted Parliament for consideration.

National ICT Initiatives Support Programme (NIISP);

Payments to running contracts under the NIISP were processed and paid (AIMS, eGP, EMIS, EDRMS, GS1 Barcode System, UNEB App, e-Posta); Maintenance and support to systems with running contracts with ICT innovators under the NIISP was provided; Call 3 (Phase three) MoUs were cleared by the office of the Solicitor general and signed. The startups were partially funded and await full funding in FY 2021/22; Mentorship activities for Innovators supported under the NIISP (Phase 2) undertaken in collaboration with Microsoft East Africa and Indigenous ICT Hubs in Q4; 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) ; The ICT Innovation Hub at Nakawa was operationalised;

V3: Details of Releases and Expenditure

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

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<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	2.54	2.52	100.3%	99.6%	99.3%
<i>Class: Outputs Provided</i>	<i>2.53</i>	<i>2.54</i>	<i>2.52</i>	<i>100.3%</i>	<i>99.6%</i>	<i>99.3%</i>
050101 Enabling Policies,Laws and Regulations developed	1.40	1.40	1.39	100.0%	99.3%	99.3%
050102 E-government services provided	0.24	0.24	0.24	103.4%	100.0%	96.7%
050103 BPO industry promoted	0.08	0.08	0.08	100.0%	100.0%	100.0%
050104 Hardware and software development industry promoted	0.11	0.11	0.11	100.0%	100.0%	100.0%
050105 Human Resource Base for IT developed	0.14	0.14	0.14	100.0%	100.0%	100.0%
050107 Sub-sector monitored and promoted	0.29	0.29	0.29	100.0%	100.0%	100.0%
050108 Logistical Support to ICT infrastructure	0.28	0.28	0.28	100.0%	100.0%	100.0%
Program 0502 Effective Communication and National Guidance	12.87	12.87	12.87	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>11.27</i>	<i>11.27</i>	<i>11.27</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
050204 Government Citizen's Interaction Center operational	1.15	1.15	1.15	100.0%	100.0%	100.0%
050205 Centralized media buying management services	8.67	8.67	8.67	100.0%	100.0%	100.0%
050206 Dissemination of public information	0.46	0.46	0.46	100.0%	100.0%	100.0%
050207 National Guidance	0.58	0.58	0.58	100.0%	99.9%	99.9%
050208 Media and communication support provided	0.41	0.41	0.41	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>1.60</i>	<i>1.60</i>	<i>1.60</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
050251 Transfers to other Government Units	1.60	1.60	1.60	100.0%	100.0%	100.0%
Program 0549 General Administration, Policy and Planning	31.07	28.31	26.75	91.1%	86.1%	94.5%
<i>Class: Outputs Provided</i>	<i>16.65</i>	<i>15.87</i>	<i>14.64</i>	<i>95.4%</i>	<i>87.9%</i>	<i>92.2%</i>
054901 Policy, consultation, planning and monitoring services	0.82	0.47	0.47	58.1%	58.1%	100.0%
054902 Ministry Support Services (Finance and Administration)	3.17	3.12	3.12	98.3%	98.3%	100.0%
054903 Ministerial and Top Management Services	0.70	0.69	0.69	97.9%	97.9%	100.0%
054904 Procurement and Disposal Services	0.10	0.10	0.10	100.0%	100.0%	100.0%
054905 Financial Management Services	0.24	0.24	0.24	100.0%	100.0%	100.0%
054906 ICT Initiatives Support	4.72	4.36	4.36	92.4%	92.4%	100.0%
054919 Human Resource Management Services	6.86	6.86	5.63	100.0%	82.0%	82.0%
054920 Records Management Services	0.05	0.04	0.04	85.1%	85.1%	100.0%
<i>Class: Outputs Funded</i>	<i>10.45</i>	<i>10.45</i>	<i>10.45</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
054952 Innovators and Innovation Hubs	10.45	10.45	10.45	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>3.90</i>	<i>1.85</i>	<i>1.52</i>	<i>47.4%</i>	<i>38.9%</i>	<i>82.1%</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%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
054976 Purchase of Office and ICT Equipment, including Software	2.35	1.37	1.37	58.2%	58.2%	100.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.15	0.20	0.15	133.3%	100.0%	75.0%
Class: Arrears	0.07	0.14	0.14	191.3%	191.3%	100.0%
054999 Arrears	0.07	0.14	0.14	191.3%	191.3%	100.0%
Total for Vote	46.47	43.73	42.14	94.1%	90.7%	96.4%

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	29.69	28.43	97.5%	93.4%	95.8%
211101 General Staff Salaries	1.74	1.74	1.73	100.0%	99.4%	99.4%
211102 Contract Staff Salaries	4.65	4.65	4.65	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.67	1.67	1.67	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	1.88	1.88	0.75	100.0%	39.7%	39.7%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.22	0.22	0.13	100.0%	56.5%	56.5%
221001 Advertising and Public Relations	8.28	8.25	8.25	99.6%	99.6%	100.0%
221002 Workshops and Seminars	1.26	0.74	0.74	58.9%	58.9%	100.0%
221003 Staff Training	0.66	0.64	0.64	98.1%	98.1%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.74	0.66	0.66	89.8%	89.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.27	0.27	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.14	0.14	0.14	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.17	0.17	0.17	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.29	2.29	2.29	100.0%	100.0%	100.0%
223004 Guard and Security services	0.12	0.12	0.12	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.09	0.09	75.0%	75.0%	100.0%
223006 Water	0.07	0.05	0.05	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.18	0.18	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.79	1.79	1.79	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	1.35	1.35	1.35	100.0%	100.0%	100.0%

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227001 Travel inland	1.48	1.46	1.46	98.1%	98.1%	100.0%
227002 Travel abroad	0.21	0.16	0.16	74.9%	74.9%	100.0%
227004 Fuel, Lubricants and Oils	0.72	0.73	0.72	101.1%	100.0%	98.9%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.25	0.25	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Outputs Funded	12.05	12.05	12.05	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	1.60	1.60	1.60	100.0%	100.0%	100.0%
291003 Transfers to Other Private Entities	10.45	10.45	10.45	100.0%	100.0%	100.0%
Class: Capital Purchases	3.90	1.85	1.52	47.4%	38.9%	82.1%
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	0.20	0.15	133.3%	100.0%	75.0%
312213 ICT Equipment	2.35	1.37	1.37	58.2%	58.2%	100.0%
Class: Arrears	0.07	0.14	0.14	191.3%	191.3%	100.0%
321605 Domestic arrears (Budgeting)	0.07	0.14	0.14	191.3%	191.3%	100.0%
Total for Vote	46.47	43.73	42.14	94.1%	90.7%	96.4%

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	2.54	2.52	100.3%	99.6%	99.3%
<i>Recurrent SubProgrammes</i>						
11 E-Services	0.75	0.76	0.75	101.1%	100.0%	98.9%
12 Research and Development	0.70	0.70	0.70	100.0%	100.0%	100.0%
13 Infrastructure Development	0.50	0.50	0.50	100.0%	100.0%	100.0%
14 Data Networks Engineering	0.58	0.58	0.57	100.0%	98.3%	98.3%
Program 0502 Effective Communication and National Guidance	12.87	12.87	12.87	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
08 Uganda Media Center	2.01	2.01	2.01	100.0%	100.0%	100.0%
09 National Guidance	0.58	0.58	0.58	100.0%	99.9%	99.9%
10 Information	10.28	10.28	10.28	100.0%	100.0%	100.0%
Program 0549 General Administration, Policy and Planning	31.07	28.31	26.75	91.1%	86.1%	94.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	10.76	10.83	9.59	100.6%	89.2%	88.6%

Vote:020

Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

06 Internal Audit	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1600 Retooling of Ministry of ICT & National Guidance	20.22	17.40	17.07	86.0%	84.4%	98.1%
Total for Vote	46.47	43.73	42.14	94.1%	90.7%	96.4%

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 4: 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 1 task team meeting, sensitization awareness and validation on DUV undertaken. Implementation strategy developed 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. Multi-stakeholder sensitisation and Monitoring carried out in the Local Governments of Mpigi, Lyantonde, Mbarara, Bushenyi and Masaka 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) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad 227004 Fuel, Lubricants and Oils	177,532 61,596 61,698 24,504 16,296 15,704 20,000

Reasons for Variation in performance

Activity is ongoing awaits opening up of travel restrictions to LGs
Awaits TMT Approval
Normal progress

Total	377,330
Wage Recurrent	177,532
Non Wage Recurrent	199,798

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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 E-government services provided			
- Development of National e-Services Strategy;	Regional Online benchmark Data	Item	Spent
- Development of National Electronic Data Policy Framework;	Gathering and update of the Draft Strategy undertaken; Concept note developed	211103 Allowances (Inc. Casuals, Temporary)	61,698
- Implement the National e-Commerce strategy;	Online Bench mark undertaken; National E-Commerce Strategy updated with stakeholder input awaiting Stakeholder consultation;	221002 Workshops and Seminars	32,102
- Regional and International Cooperation on the development and coordination of E-government Initiative;	Task team Meeting held and National e-Commerce strategy updated	221011 Printing, Stationery, Photocopying and Binding	4,000
Support the Deployment of e-services through service centers and the Postal Network;	The National Supplier Database for the National Petroleum Authority developed	227001 Travel inland	6,277
	Online Bench Mark Undertaken Concept Note Developed; Desk reviews undertaken and first draft developed	227004 Fuel, Lubricants and Oils	32,000
	Upgrade of Ministry LAN including new cabling, Wifi access points, installation of new switches		
	Monitoring tools , Questionnaire Developed		
	Upgrade of the Ministry Server and installation of service help desk tool completed.		
	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; E-Strategy Updated with stakeholder input by task team		
	Blue print for integration of MDA information systems Developed, 1 task team meeting/Monitoring /Assessment / Information Consolidation and Drafting exercise and Validation carried out on the E-services Strategy		
	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 NDP/III to UPDF/OWC , stakeholders and MDAS in Gulu Technical support provided to stakeholders including MoLHUD,MoES,IWAT Soln, MoICT&NG		
	Provided technical guidance in the		

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

implementation of Digital records system
Also Known as EDRMS

RE-Classification of records in the
registry
Technical input, representation given to
MoES on Digital agenda forum,
MoGLSD on PWDs policy and
regulation, UNBS on ICT standards
Technical support to entire ministry staff
Development of ICT/Digital Policy
through participation in Regulatory
Impact Assessment

Reasons for Variation in performance

Monitoring of Hoima, Kiryandongo and Masindi Local Governments still pending because of movement restrictions paused by Covid 19
lockdown however, all assessment tools developed
Normal progress

Total	136,077
Wage Recurrent	0
Non Wage Recurrent	136,077
<i>AIA</i>	0

Output: 04 Hardware and software development industry promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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 Sensitization and awareness event carried out in MoLHUD, MoICT, MoES other stakeholders included IWAT solutions ltd, Prudential insurance ltd, Wandaz products ltd	Item 211103 Allowances (Inc. Casuals, Temporary) 225001 Consultancy Services- Short term 227001 Travel inland	Spent 61,698 31,053 16,000
- Promote Assembly/manufacturing of ICT end-user and ICT Network Infrastructure devices as a drive to job creation and economic transformation;	Mapping of BPO's/ITES companies across the country done. Assessments and Monitoring carried out . BPO/ITES companies: Sinfa Uganda – operating in Gulu, Adjumani, Amuru, Moyo and Nwoya, Agago, Kitgum, Lamwo and Pader MM ICT Solutions – Gulu THE EDGE MEDIA - Gulu AndrewSoft technologies – Fortportal TechZar Web Developers – Fortportal LUCKY'S SECURE HOSTING AND WEB DESIGNING COMPANY – Fortportal Akatale Uganda – Mbale DLEAR Consult – Mbale Allenna Developers Mbale Coffeehost Tech – Mbale awamo Uganda Ltd – Mbale Kiira Tech Solutions – Jinja Appsource – Jinja Baw Digital – Jinja Matrix Software Systems – Mukono YIYA foundation – Kampala FRONTIER TECHNOLOGIES – Kampala PLATINUM CONTACT CENTER- Kampala EXQUISITE SOLUTIONS – Kampala SERVICE COPS – Kampala ISON BPO – Kampala 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. Inception report on baseline study on amount of e-waste validated and approved Dissemination of e waste guidelines carried out in 6 (six) selected urban centers in Western Uganda; namely- Mbarara City, Fortportal City and Municiplities of Ishaka Bushenyi, Ntungamo, Mubende and Kyenjojo Town council.		

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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
Normal progress			
ongoing activity due to covid restrictions Electronics Manufacturing Dissemination and validation engagement on feasibility study			
		Total	108,751
		Wage Recurrent	0
		Non Wage Recurrent	108,751
		<i>AIA</i>	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 Stakeholder Sensitization and awareness on institutionalization of the ICT function carried out for Ministries Including OPM ,MoWT , MoFPED	Item	Spent
		221002 Workshops and Seminars	30,000
		221009 Welfare and Entertainment	61,698
		227004 Fuel, Lubricants and Oils	7,417
		228002 Maintenance - Vehicles	30,000
	ICT Skills And Training Needs Analysis Undertaken, and report Presented		
	ToRs and action plan for the ICT Professional Bill Developed.		
	1 Monitoring, Sensitization and awareness event carried out Technical support to public service commission and District service commissions provided in recruitment exercise provided through update of schemes of service for ICT Cadre		

Reasons for Variation in performance

Normal progress

Total	129,115
Wage Recurrent	0
Non Wage Recurrent	129,115
<i>AIA</i>	0
Total For SubProgramme	751,272
Wage Recurrent	177,532
Non Wage Recurrent	573,740

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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).	Provided input in the development of the e-Government Interoperability Framework. 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	199,245
Develop and implement the ICT Sector Data Management and Coordination Framework	Developed a concept note for the ICT sector data management framework;	221002 Workshops and Seminars	106,000
Develop and implement Fourth Industrial Revolution (4IR) best practice, standards and guidelines	Developed a zero draft of the draft ICT sector data management framework;	221003 Staff Training	54,000
Finalize the development of the innovation policy	Commenced the process of procuring a consultant to facilitate the development of the ICT sector data management framework; Developed the draft ICT sector data management framework document.	221011 Printing, Stationery, Photocopying and Binding	6,277
Popularize ICTs for Persons with Disabilities	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; Conducted extensive literature review on the Fourth Industrial Revolution implementations in the country.	225001 Consultancy Services- Short term	31,000
	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; Conducted stakeholder consultative engagement and validation exercise on the draft National ICT Innovations Policy.	227004 Fuel, Lubricants and Oils	32,000
	Facilitated online training for ICT Professionals in mobile applications, web applications and games development; Conducted capacity building on ICTs for PWDs		

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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
Development of a stand alone e-Government Bill was found not feasible but resolved to amend existing ICT laws and include the clauses for the proposed e-government Bill therein			
Normal progress			
Normal progress			
Normal progress			
		Total	428,521
		Wage Recurrent	199,245
		Non Wage Recurrent	229,276
		AIA	0

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	Item	Spent
	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; Provided technical support to Makerere University for development of a University Information System; Provided support to MoES on the Teacher Effectiveness (TELA) system.	211103 Allowances (Inc. Casuals, Temporary)	48,000
		222001 Telecommunications	4,000
		227004 Fuel, Lubricants and Oils	48,000
	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; Completed testing of the Open Data Portal Prototype; Developed a draft Software Assets Management Guidelines.		

Reasons for Variation in performance

Normal progress
Normal progress

Total	100,000
Wage Recurrent	0
Non Wage Recurrent	100,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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: 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. Carried out profiling of BPO companies. Carried out profiling of BPO companies.

Item

225001 Consultancy Services- Short term

Spent

80,000

Reasons for Variation in performance

Normal progress

Total	80,000
Wage Recurrent	0
Non Wage Recurrent	80,000
AIA	0

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

Conduct Continuous Professional Development and capacity building for ICT officers in the Ministry of ICT plus other MDAs and LGs; Held training on ICT Information security management for emerging technology and their application in cyber security ecosystem for Research Department.

Item

221003 Staff Training

Spent

11,018

Reasons for Variation in performance

Normal progress

Total	11,018
Wage Recurrent	0
Non Wage Recurrent	11,018
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; Conducted monitoring and evaluation of the performance of the Academic Information Management Information System and the e-Government Procurement System, conducted a due diligence of projects undertaken under RCDF Computer Labs for schools.

Item

211103 Allowances (Inc. Casuals, Temporary)

227004 Fuel, Lubricants and Oils

Spent

48,000

32,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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

Total	80,000
Wage Recurrent	0
Non Wage Recurrent	80,000
AIA	0
Total For SubProgramme	699,539
Wage Recurrent	199,245
Non Wage Recurrent	500,294
AIA	0

Recurrent Programmes

Subprogram: 13 Infrastructure Development

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Review all laws related to core ICT infrastructure development Studies on spectrum usage and optimization conducted	Draft Principles on the review of two ICT sector laws (NITA-U Act 2009 and Uganda Communications Act 2013) 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 cabinet memorandum developed; zero draft report on rationalization of ICT agencies with focus on NITA-U developed; study on best approaches for spectrum management with FCC and PRIDA undertaken; spectrum management policy consultation with South Korea established; and consultations with key spectrum stakeholders in Uganda started (ongoing).	Item	Spent
		211101 General Staff Salaries	150,258
		221002 Workshops and Seminars	40,000
		225001 Consultancy Services- Short term	46,277
		227001 Travel inland	20,000
		227002 Travel abroad	15,000

Reasons for Variation in performance

Stakeholder consultations for review of NITA-U and UC Acts halted in light of emerging cabinet decision on rationalization of government agencies.

Normal progress

Total	271,535
Wage Recurrent	150,258
Non Wage Recurrent	121,277
AIA	0

Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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
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; status of satellite infrastructure in the country assessed in collaboration with MoSTI; consultation on development of National ICT Infrastructure blueprint approved; parameters for ICT Infrastructure blueprint drafted; status of infrastructure sharing with mobile network operators and ATC assessed; ICT service footprint for broadband, radio, television, telephony and other related core ICT infrastructure services for 2021 e-electioneering mapped; assessment of LAN and server room facilities for MOES head office undertaken; and focus group discussion for due-diligence of quality experience of telecommunication services in Western Uganda undertaken.	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 24,900 90,100 10,000
Reasons for Variation in performance			
Normal progress			
Normal progress			
Total			125,000
Wage Recurrent			0
Non Wage Recurrent			125,000
AIA			0

Output: 08 Logistical Support to ICT infrastructure

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical support for content digitization platforms (and includes PWDs) provided	Draft concept note on interconnection of PWD centers onto a common platform	Item	Spent
Staff Professional Capacity building on ICT infrastructure related technologies conducted	finalized for review at Program Working Group engagement; first draft pre-feasibility developed (validation is ongoing);	221002 Workshops and Seminars	30,000
A project concept paper on cross-sector infrastructure sharing developed	capacity building undertaken in 5G Technologies and Applications; Technical, Regulatory and Business aspects of 5G networks; IoT and Digital Services; and geo-referencing for development of a National ICT infrastructure data store;	221003 Staff Training	18,000
	acceptance tests for internet connectivity using VSAT technology in pilot tourist sites (Bwindi and Kidepo) undertaken;	227001 Travel inland	37,790
	technical support for the development of a Cabinet Paper on establishment of satellite Earth Station for Uganda in collaboration with MOSTI provided;	227002 Travel abroad	22,000
	status of cross sector infrastructure sharing with local authorities (Entebbe, Wakiso and Kampala) and issues determined; draft concept note on cross sector infrastructure sharing finalised for review at program working group engagement; and first draft pre-feasibility study conducted (ongoing).		

Reasons for Variation in performance

Process is ongoing affected by COVID-19 SOP restrictions

Normal progress

Process is ongoing affected by COVID-19 SOP restrictions

Total	107,790
Wage Recurrent	0
Non Wage Recurrent	107,790
AIA	0
Total For SubProgramme	504,325
Wage Recurrent	150,258
Non Wage Recurrent	354,067
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 4: 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. -Two Chapters of National Postal Policy drafted as follows: Chapter 4: legal framework; Chapter 5: Monitoring and evaluation. -Draft of National Postcode and Addressing System Policy and Spectrum Management Policy finalized. -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. -Standards for last mile postal service delivery developed.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 196,089 34,000 61,000 17,000

Reasons for Variation in performance

Stakeholder consultations could not be held due to Covid-19 restrictions on gatherings.
Normal progress

Total	308,089
Wage Recurrent	196,089
Non Wage Recurrent	112,000
AIA	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. -2 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 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,000 46,000 18,000
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Reasons for Variation in performance

The department planned and budgeted to monitor NBI/EGI implementation in all parts of Uganda but it was not possible due to COVID-19 travel restrictions.
Normal progress

Total	84,000
Wage Recurrent	0
Non Wage Recurrent	84,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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: 08 Logistical Support to ICT infrastructure

		Item	Spent
Framework for implementation of National IXP developed	-Stakeholders engaged in discussing Communications Act regulations (Fees and fines; and Stages, plays and public entertainment).	221002 Workshops and Seminars	33,000
Study on use of Broadband Over Powerline for last mile broadband connectivity in rural areas.	-Requirements for establishment of second IXP developed.	222003 Information and communications technology (ICT)	15,000
Requirements for National GIS to support Postcodes and addressing Systems developed.	-Framework for management of the existing UIXP and proposed second IXP developed.	225001 Consultancy Services- Short term	16,277
Support to Service Uganda Centres.	-1 Retreat to draft concept note on use of broadband over powerline for last mile rural connectivity held.	227001 Travel inland	75,000
6 National Northern Corridor Projects	-Final Draft Concept Note was produced. Document on Requirements National GIS to support Postcodes and addressing Systems developed.	227002 Travel abroad	12,000
ICT-Cluster implementation reports .	Activities affected by the existing lockdown restrictions on transport means	227004 Fuel, Lubricants and Oils	23,284
3 Regional Northern Corridor Projects	-NBI/EGI Project in Eastern and Northern Uganda monitored and evaluated.		
ICT-Cluster implementation reports.			

Reasons for Variation in performance

In Q4 the department planned and budgeted for Survey of service Uganda centers in all parts of Uganda. However, this was not done due to COVID-19 restrictions on movement.

Normal progress

Normal progress

The department planned and budgeted to monitor components of NBI/EGI supporting the NCIP but it was not possible due to COVID-19 travel restrictions.

in Q4 the department planned and budgeted for an activity of survey of proximity of electricity power stations to points of presence of broadband for implementation of broadband over power line connectivity. However, this was not done due to COVID-19 restrictions on movement.

Total	174,561
Wage Recurrent	0
Non Wage Recurrent	174,561
AIA	0
Total For SubProgramme	566,650
Wage Recurrent	196,089
Non Wage Recurrent	370,561
AIA	0

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Subprogram: 08 Uganda Media Center

Outputs Provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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: 08 Media and communication support provided

		Item	Spent
618 Media and Communication support activities provided to Government Ministries and Departments.	559 media coverages coordinated and press releases issued	211102 Contract Staff Salaries	410,554
	327 print and electronic media engaged		
	40 international media and press attaches engaged		
508 print and electronic media engaged to clarify government programmes and positions	5,568 print and electronic media monitored		
48 international media engaged	1 swearing in magazine published		
5030 Print and electronic Media monitored.			

3 National days magazines published

Reasons for Variation in performance

There is limited engagement with Press attachés due to Covid 19

No funds availed to publish the Heroes day, liberations day and independence day magazines

Normal progress

Normal progress

Normal progress

Total	410,554
Wage Recurrent	410,554
Non Wage Recurrent	0
AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

		Item	Spent
618 Media and Communication support activities provided to Government Ministries and Departments.	559 media coverages coordinated and press releases issued	263104 Transfers to other govt. Units (Current)	1,600,000
	327 print and electronic media engaged		
	40 international media and press attaches engaged		
508 Print and Electronic media engaged to clarify government programmes and positions	5,568 print and electronic media monitored		
48 International Media engaged	1 swearing in magazine published		
5030 Print and electronic Media monitored.			

3 Magazine published

Reasons for Variation in performance

Normal progress

Some activities were not undertaken in Q1, Q2 and Q3 due to insufficient release of funds during those quarters;

Normal progress

Normal progress

Normal progress

Total	1,600,000
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Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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	0
		Non Wage Recurrent	1,600,000
		AIA	0
		Total For SubProgramme	2,010,554
		Wage Recurrent	410,554
		Non Wage Recurrent	1,600,000
		AIA	0

Recurrent Programmes

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

		Item	Spent
Duties of a citizen popularized among MDAs and LGs and selected non state actors.	•Conducted Two (5) public awareness campaigns on National Objective (29) on duties of a citizen and their response to the government directives and guidelines on COVID-19, in the regions of Acholi, Ankole, Teso and Karamoja and West Nile (Lira, Gulu, Oyam, Soroti, Napaka Moroto, Mbarara, Isingiro, Kiruhura, Adjumani and Moyo districts;	211101 General Staff Salaries	346,935
•Conduct sensitization, engagement meetings & Radio talkshows on duties and obligation of citizens in selected MDAs and PTCs, and CSOs, Religious, Cultural leaders in select		221002 Workshops and Seminars	80,000
•Conduct Cadreship development training for the youth in and outside schools and symposium in selected institutions of higher learning.		221003 Staff Training	5,000
•Roll out national Guidance policy to various stakeholders.		221007 Books, Periodicals & Newspapers	1,000
•Conduct civic educ awareness for dist elected and appoin		221011 Printing, Stationery, Photocopying and Binding	8,000
•Conduct sensitization meeting on National Vision, Interests, Values and Common good in MDAs and special interests groups in selected district.	•Conducted Two (2) inclusive community engagement on the roles and responsibilities of the citizens in Busoga and Elgon sub regions.	222001 Telecommunications	5,000
Conduct research in selected districts of Uganda on national Guidance activities.	•Conducted a comprehension of national objectives, obligations and duties of citizens by appointed and elected leaders in newly created districts of Kasanda, Kikube, Kitagwenda, Kazo and Rwampanga districts.	227001 Travel inland	43,341
•Conduct field monitoring and evaluation visits to support national guidance activities.	•Conducted Two (2) awareness campaign to change people's mindset towards work, duties and obligations and popularised government programmes and policies in Central and Bukedi/Elgon.	227002 Travel abroad	50,000
	•Conducted One (1) Cadreship development training for the youth in and outside schools and symposium in selected institutions of higher learning.	227004 Fuel, Lubricants and Oils	20,000
	•Rolled out the draft National Guidance policy to various stakeholders .	228002 Maintenance - Vehicles	20,000
	•Conducted Two (2) civic education and awareness programmes for district elected and appointed leaders in Karamoja and West Nile sub regions for		

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

appointed and elected leaders.

- Conducted and Participated in seven (7) 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) publicizing government programmes and achievements and dissemination of information about COVID-19 and publicising other government programmes and policies and Explained the virtual Scientific elections during COVID-19 crisis.

- Conducted three (3) radio talk shows on how to improve service delivery and change people's mindset for effective participation in National development programmes to both community and in the lower local governments in Busoga (Kamuli, Iganga, Kaliro, Jinja and Buyende) and Acholi sub regions (Gulu).

- Sensitized local government leaders on government priorities in Elgon sub region (Mbale, Bududa, Sironko, Bulambuli and Manafwa districts.

Conducted one (1) field research, monitoring and evaluation visit to support national guidance activities.

Conducted one (1) evaluation of the impact of the 2021 elections on propagating ideological orientation and mindset transformation in a multi-party-political system in the districts of Luwero, Rakai, Mbarara, Masindi, Gulu, Iganga and Tororo.

Conducted one (1) assessment of the need to popularise value-based approach to the COVID-19 vaccine awareness campaign in the districts of Amuru, Jinja, Masaka and Bushenyi.

Conducted one (1) research on the exploration of lessons from the 2021 elections for deepening civic awareness and responsibilities among youth out of schools. Causes and effects of un-civic behaviour by many youths during elections in the country, in the districts of Ntungamo, Sheema, Nakasongola, Mbale.

Conducted one (1) evaluation on the appreciation of objective xxix by local leaders in the Busoga sub region in

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

mobilising citizens for National development.

Conducted one (1) assessment and inspection of local government projects in selected districts of Bunyoro sub region.

Reasons for Variation in performance

Insufficient funds released in the course of the financial year;

Insufficient funds

Insufficient funds and presence of COVID-19 pandemic affected field movements.

Insufficient funds and restriction on field movements because of COVID-19 pandemic

Total	579,276
Wage Recurrent	346,935
Non Wage Recurrent	232,341
AIA	0
Total For SubProgramme	579,276
Wage Recurrent	346,935
Non Wage Recurrent	232,341
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 4: 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	Worked with Ministry of Health to continue mass mobilisation against the dangers of COVID-19; 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; 13 pressers held in 3 months upon Six radio and TV stations on Covid-1; Officials engaged in 3 regions as a sample and a report produced; Staff engaged and trained on online and digital communication skills. GCIC Social media; Twitter got 3,080,000 views and FaceBook 4,910,398 views. The news blog managed by GCIC got 120,251 visitors; The number of followers grew from 104,100 to 105,000 on Twitter. 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 189,000 followers. On-line Government citizen interaction was coordinated by the Government Citizens Interaction Centre and Ministry of Health; Attended twenty (42) radio talks to popularise Government programmes; Covered ten (43) press conferences at the Uganda Media Centre; Digital public relations support was provided to MDAs to aid in the fight against Covid19. 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;	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 273101 Medical expenses (To general Public)	Spent 600,000 152,504 20,000 90,000 70,000 80,000 40,000 38,602 50,000 10,000

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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			
Normal progress			
		Total	1,151,106
		Wage Recurrent	0
		Non Wage Recurrent	1,151,106
		AIA	0

Output: 05 Centralized media buying management services

	Item	Spent
GoU brand launched;	The GoU brand magazine was developed and is in place;	
Brand mainstreaming sessions held;	GoU branding activities were coordinated, facilitated and undertaken;	
GoU brand manual disseminated	Brand mainstreaming sessions were held for the newly established GoU brand and magazine.	
Web-portal maintained;	The GoU brand magazine was published and disseminated;	
Quarterly support sessions for digital media buying tool users in MDAs organised.	No planned activity for the Quarter;	
GoU documentary produced	Support session for digital media buying tool users in MDAs undertaken;	
Messages disseminated in print, broadcast (TV and radio) and on-line i.e. websites, social media platforms;	Talk shows held, interviews taken and documentaries shown on GOU Programs;	
	Live broadcast on NBS Television, KFM, NTV and online platforms utilized;	
	Online users engaged for 3months;	
	Media campaign was done on the UBC electronic and digital platforms to disseminate information on Government programs towards the 58th Independence anniversary Monitored utilization of Airtime on 20 radio & TV stations by GoU MDAs;	
	Monitored utilization of Airtime on 20 radio & TV stations by GoU MDAs in Eastern and Western and South Western Uganda;	
	221001 Advertising and Public Relations	8,157,017
	221002 Workshops and Seminars	10,000
	221003 Staff Training	95,000
	221005 Hire of Venue (chairs, projector, etc)	5,000
	221007 Books, Periodicals & Newspapers	10,000
	221009 Welfare and Entertainment	20,910
	221012 Small Office Equipment	4,000
	225001 Consultancy Services- Short term	15,000
	225002 Consultancy Services- Long-term	300,000
	227001 Travel inland	15,000
	227004 Fuel, Lubricants and Oils	15,000
	228004 Maintenance – Other	20,000

Reasons for Variation in performance

Activities were undertaken only in Q4;

Most of the activities were undertaken in Q4;

Normal progress

Normal progress

Normal progress

Normal progress

Normal progress

	Total	8,666,927
	Wage Recurrent	0
	Non Wage Recurrent	8,666,927
	AIA	0

Output: 06 Dissemination of public information

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Quarterly coordination with GoU actors i.e. UMC, GCIC, UBC, NITA-U, UCC, Vision Group held;	211101 General Staff Salaries	173,724
Quarterly coordination sessions for GoU communication officers hosted.	221001 Advertising and Public Relations	41,000
Content from MDAs collected on quarterly basis;	221002 Workshops and Seminars	20,000
Printing and electronic delivery of messages done;	221003 Staff Training	5,000
Message pre-view and review sessions with MDAs on quarterly basis done;	221005 Hire of Venue (chairs, projector, etc)	5,000
Weekly media grid coordinated i.e. issuing schedules of GoU radio & TV talk-shows.	221007 Books, Periodicals & Newspapers	8,323
4 regional sensitisation meetings organised in Local Governments;	221008 Computer supplies and Information Technology (IT)	2,000
Announcements placed on Radio/TV placed and talk-shows held;	221009 Welfare and Entertainment	30,000
Publications procured.	221011 Printing, Stationery, Photocopying and Binding	8,000
Structural and human resource audit of the communication function undertaken in MDAs;	221012 Small Office Equipment	1,200
HRM/MoPs/PSC liaised with for selection, deployment & periodic transfers of communication staff.	221017 Subscriptions	4,800
Media mapping undertaken	225001 Consultancy Services- Short term	58,240
Clustered interviews carried out	225002 Consultancy Services- Long-term	45,000
Report production done	227001 Travel inland	35,000
Report launched and disseminated	227004 Fuel, Lubricants and Oils	20,000
Final consultations undertaken with internal stakeholders	228002 Maintenance - Vehicles	4,000
Principles for amendment of the Press and Journalists Act prepared for Cabinet consideration	228004 Maintenance – Other	1,960
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		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Akaboozi FM, Channel 44 TV, Namirembe FM, Prime Radio, Radio Bilal, Radio Innerman, Radio Maria, Radio Sapientia, Record TV, UBC Radio, Campus Bee and Voice of Africa Radio; No regional sensitisation meeting was organised; Plans underway to hold the sessions online.

Attended 60 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;

Conducted monitoring engagements with the media to counter misinformation, fake news and sensational reporting; This was mainly undertaken online due to limitations in physical movement; Publications were procured in Nation media, All vision group platforms as well as all UBC platforms;

Structural and human resource audit of the communication function undertaken in MDAs in Eastern, Western and South Western Uganda;

Communication staff in the Department were promoted by the Public Service Commission and re-deployed in the Department;

Daily press reviews and analyses of major media publications were carried out;

Clustered interviews activities were not undertaken due to limitations in physical movement by the intended parties;

All quarterly activity reports compiled and 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 conduct of journalists, publishers and producers done at the Media Council of Uganda for all media houses.

Arbitration of media disputes carried out

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Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 for new Television and online media platforms as accredited by the Uganda Communications Commission, 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 still ongoing by the end of the quarter;

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 due to limitations in procurement procedures during the Covid-19 lockdown;

Staff Statutory allowances for Media Council members for the months of July to December 2020 and January to June 2021 processed and paid;

Operational expenses of the Media Council of Uganda for Q1, Q2, Q3 and Q4 were provided under a grant from UCC;

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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			
Normal progress			
Previously planned activities were not undertaken due to limitations in movement by stakeholders;			
Normal progress			
Normal progress			
Normal progress			
Normal progress			
No regional sensitisation meeting was organised due to limitations in physical movement;			
Normal progress			
Activity not undertaken due to insufficient funds released during the quarter;			
Normal progress			
Activities not undertaken due to insufficient funds released during the quarter;			
Progressed as planned			
Normal progress			
Activity still ongoing			
Normal progress			
Normal progress			
Activities not undertaken due to limitations on procurement procedures;			
Normal progress			
Progressed as planned			
Normal progress			
Normal progress			
Normal progress			
Clustered interviews activities were not undertaken due to limitations in physical movement by the intended parties;			
Total			463,247
Wage Recurrent			173,724
Non Wage Recurrent			289,523
AIA			0
Total For SubProgramme			10,281,280
Wage Recurrent			173,724
Non Wage Recurrent			10,107,556
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

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, development of the National ICT Innovation Hub operations manual; Bench marking and consultations undertaken for best practices on the operationalisation the ICT Innovation Hub in Nakawa; Technical guidance was provided during the compilation of the guidelines for the operationaliation of the	Item	Spent
ICT Sector policy implementation monitored and reports prepared for consideration by management;		211103 Allowances (Inc. Casuals, Temporary)	35,000
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;		221002 Workshops and Seminars	23,886
		221003 Staff Training	6,000
		221009 Welfare and Entertainment	13,000
		221011 Printing, Stationery, Photocopying and Binding	36,000
		225001 Consultancy Services- Short term	16,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Ministry and Sector BFP prepared and submitted to key authorities for consideration; Ministry and Sector Ministerial Policy Statement prepared and submitted to key authorities for consideration; 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;	ICT Innovation Hub in Nakawa; The Ministry Finance Committee meetings for Q1, Q2, Q3 and Q4 FY 2020/21 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 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 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, Q2 and Q3 FY 2020/21 Performance Reports were prepared and submitted to MoFPED and other relevant authorities; Four Project proposals prepared in accordance with the Digital Transformation Programme priorities and in line with the NDP III; Q4 project preparations Committee activities coordinated and facilitated; Report on responses to issues raised on ICT & NG Sector (Digital Transformation Programme) BFP FY and MPS 2021/22 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament and relevant authorities for consideration; Three sector performance monitoring activities undertaken in Eastern and Western and south western Uganda on	227001 Travel inland	36,647
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Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

service delivery;			
<i>Reasons for Variation in performance</i>			
Normal progress			
Normal progress			
Progressed as planned			
Normal progress			
Progressed as planned			
		Total	166,533
		Wage Recurrent	0
		Non Wage Recurrent	166,533
		AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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 June 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 Q1, Q2, Q3 and Q4 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, Q2, Q3 and Q4; - 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 period Q1, Q2, Q3 and Q4 FY 2020/21; - Managed and upgraded the ministry's website; - Prepared and submitted periodic and special reports in time; - Provided personal assistance and administrative support to ministers; Generated and packaged the ministry website content; - 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 221002 Workshops and Seminars 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 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 50,000 10,000 10,000 22,000 20,000 9,658 140,000 11,000 30,000 2,290,072 62,528 60,000 36,000 82,000 55,500 15,638 90,476 40,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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

Total	3,034,872
Wage Recurrent	0
Non Wage Recurrent	3,034,872
AIA	0

Output: 03 Ministerial and Top Management Services

		Item	Spent
- Efficient and effective political guidance, supervision, coordination & Monitoring of the sector;	- Provided policy and political guidance to the planning and budgeting processes of the ministry for FY 2021/22 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 tQ1, Q2, Q3 and Q4 FY 2020.21; - Engaged, local, regional and international development partners for support to ministry and sector activities;	211103 Allowances (Inc. Casuals, Temporary)	162,510
- Top management meetings regularly and effectively conducted;		221007 Books, Periodicals & Newspapers	10,000
- Local regional and international development partners productively engaged;		221009 Welfare and Entertainment	129,547
- Ministry and sector activities, programs and projects inspected and direction provided;		221011 Printing, Stationery, Photocopying and Binding	61,961
- Support for the Ministry's & sector development activities mobilised;		227001 Travel inland	84,500
		227002 Travel abroad	25,110
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	74,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,700

Reasons for Variation in performance

Normal progress

Total	660,328
Wage Recurrent	0
Non Wage Recurrent	660,328
AIA	0

Output: 04 Procurement and Disposal Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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, Q2 and Q3 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, Q3 and Q4 bids evaluation activities coordinated and facilitated; - Contracts committee activities for Q1, Q2, Q3 and Q4 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, Q3 and Q4 FY 2020/21; - Ministry Monthly procurement reports for Q1, Q2, Q3 and Q4 FY 2020/21 prepared and submitted to relevant authorities; - Ministry assets disposal process for Q1, Q2, Q3 and Q4 FY 2020/21 facilitated, coordinated and undertaken in time; - Ministry Q4 FY 2019/20, Q1, Q2 and Q3 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; - Four Ministry quarterly Procurement plans prepared and submitted to relevant authorities; 	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227004 Fuel, Lubricants and Oils	Spent 50,000 10,000 16,924
		Total	76,924
		Wage Recurrent	0
		Non Wage Recurrent	76,924
		AIA	0

Reasons for Variation in performance

Normal progress
 Progressed as planned
 Normal progress

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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; Four Quarterly internal audit responses prepared and submitted to relevant authorities; Ministry Q1, Q2, Q3 and Q4 FY 2020/21 payments were reviewed and processed in time; Q4 FY 2019/20, Q1, Q2 and Q3 FY 2020/21 bank reconciliation statements prepared and submitted to relevant authorities; Q4 FY 2019/20, Q1, Q2 and Q3 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, Q2 and Q3 FY 2020/21 audit responses prepared and submitted to relevant authorities; IFMS training for all staff undertaken in FY; Accurate and reliable financial information provided to informed decision making;	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 50,000 20,000 10,000 20,000 10,000 16,500

Reasons for Variation in performance

Progressed as planned
Progressed as planned
Progressed as planned

Total	126,500
Wage Recurrent	0
Non Wage Recurrent	126,500
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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 to districts in Eastern, Northern and Western Uganda; - Ministry staff Salaries, gratuity and pension for Q1, Q2, Q3 and Q4 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, Q3 and Q4 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,Q3 and Q4 FY 2020/21; - Staff Capacity building activities for Q1, Q2, Q3 and Q4 FY 2020/21 coordinated and implemented; - Newly appointed staff inducted and accessed onto the payroll; - ICT officers skilled and retooled on best practices; - Q4 FY 2020/21 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 483,510 3,788,606 49,200 748,325 15,000 126,925 99,379 7,000 38,000

Reasons for Variation in performance

Pension for UPTC was not fully paid out due to delays in the beneficiaries' verification process;
 Normal progress
 Progressed as planned

Total	5,355,944
Wage Recurrent	4,272,115
Non Wage Recurrent	1,083,829
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, Q3 and Q4 FY 2020/21 recorded and dispatched; - Ministry incoming mail for Q1, Q2, Q3 and Q4 recorded, filed and circulated; - Records of staff deployed to other ministries during Q1, Q2,Q3 and Q4 transferred; - Records created for staff appointed/posted in the ministry during Q1, Q2, Q3 and Q4; 	Item 211103 Allowances (Inc. Casuals, Temporary) 222002 Postage and Courier 227001 Travel inland	Spent 10,000 5,000 17,100
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Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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
Normal progress

Total	32,100
Wage Recurrent	0
Non Wage Recurrent	32,100
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	9,453,201
Wage Recurrent	4,272,115
Non Wage Recurrent	5,181,086
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 05 Financial Management Services

Audit compliance to PPDA on the procurements;
Ministry financial statements reviewed;
Ministry project activities audited and a report products;
Ministry assets register managed;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	30,000
221003 Staff Training	2,000
221009 Welfare and Entertainment	10,000
221011 Printing, Stationery, Photocopying and Binding	1,000
227001 Travel inland	30,000
227004 Fuel, Lubricants and Oils	15,603

Reasons for Variation in performance

Total	88,603
Wage Recurrent	0
Non Wage Recurrent	88,603
<i>AIA</i>	0
Total For SubProgramme	88,603

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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	0
		Non Wage Recurrent	88,603
		AIA	0

Development Projects

Project: 1600 Retooling of Ministry of ICT & National Guidance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

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 reviewed and input captured for implementation in FY 2021/22;Two monitoring activity was undertaken in Eastern and Western Uganda (Bushenyi, Kasese, Rubirizi, Kabarole, and Kyegegwa) on the use of government mandatory airtime on Radio stations and assessing the progress made by various agencies under the ICT sector towards improved service delivery;Two PWG meetings were undertaken and a report produced;The ICT sector Development plan was reviewed for implementation under the NDP III;Two project preparation activities were undertaken and two project profiles prepared;Data on radio and Television listenership and viewership was collected in selected districts in western Uganda (Kabale, Kabarole and Mbarara); Data on the Number and use of E-Services as a mode of Service delivery was collected and a report produced;Data on radio and Television listenership and viewership was collected in selected districts in western Uganda (Kabale, Kabarole and Mbarara); Data on progress of ICT sector agencies towards service delivery collected in western Uganda in Bushenyi, Ruburizi, Kasese, Bunyangabu, karole and Kyegegwa distircts;The Ministry SIP was reviewed for implementation in line with the NDP III; Training in SMART planning, budgeting and reporting using the PBS undertaken in-house for all departments in Q4 FY 2020/21;	Item	Spent
		221003 Staff Training	70,000
		221011 Printing, Stationery, Photocopying and Binding	16,000
		225001 Consultancy Services- Short term	80,000
		227001 Travel inland	86,000
		227004 Fuel, Lubricants and Oils	56,000

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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

Some monitoring activities were not undertaken due to insufficient funds released in the course of the financial year;

Progressed as planned

Progressed as planned

Normal progress

Normal progress

Project preparation activities in some quarters were not undertaken due to insufficient release of funds in the course of the Financial Year;

Some PWG activities were not undertaken due to insufficient funds released in the course of the Financial Year;

Total	308,000
GoU Development	308,000
External Financing	0
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 the months of July to December 2020 and January to June 2021 were provided in time; Technical support to the Ministers was provided to the ministers;Ministry Q1, Q2 and Q3 Performance reports 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 July to December 2020 and January to June 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 July to December 2020 and January to June 2021 coordinated and facilitated; - Ministry budget coordination and execution activities for FY 2021/22 managed;Ministry staff training activities in Q4 coordinated, facilitated and undertaken; Ministry staff retooled with modern management skills;	
	211103 Allowances (Inc. Casuals, Temporary)	30,000
	221001 Advertising and Public Relations	10,000
	221009 Welfare and Entertainment	17,480
	227001 Travel inland	22,745

Reasons for Variation in performance

Normal progress

Progress as planned

Some training activities were not undertaken due to release of insufficient funds during the course of the financial year;

Total	80,225
GoU Development	80,225
External Financing	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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: 03 Ministerial and Top Management Services

- Decisions of top management meetings effectively implemented;- ICT sector policies and initiatives promoted at local and international levels; Well guided plans and budgets produced;

- Top management decisions the Financial Year 2020/21 effectively implemented;Disseminated the QoSs for the Telecom sector to the public using zoom;- Ministerial Q1, Q2, Q3 and Q4 briefs prepared and submitted in time; - Cabinet Memoranda activities coordinated and facilitated;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,000
221009 Welfare and Entertainment	4,990
227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Progress as planned
Progressed as planned
Progressed as planned

Total	24,990
GoU Development	24,990
External Financing	0
AIA	0

Output: 04 Procurement and Disposal Services

- Ministry annual procurement and disposal plans and budget prepared;- Ministry contracts drawn and LPOs to successful bidders;- Ministry Procurement plans and disposal plans prepared in time;
- Procurement 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;

Ministry Q1, Q2, Q3 and Q4 quarterly procurement plans produced in time;- Ministry Q1, Q2, Q3 and Q4 contracts documents prepared in time; - Prepared and issued ministry LPOs in time;- Ministry Q1, Q2 and Q3 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;Q4 Market survey undertaken to inform FY 2021/22 procurement process;- Staff capacity on key procurement and disposal matters built in collaboration with PPDA;

Item	Spent
227001 Travel inland	10,000
227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Some activities were not undertaken due to insufficient funds release during the course of the financial year;
Normal progress
Normal progress
Normal progress

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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 undertaken;Ministry Final accounts prepared and submitted; Timely payments for Q1, Q2, Q3 and Q4 monthly non- wage and recurrent budget undertaken on IFMS; Quarterly internal audit responses prepared and submitted to relevant authorities in time;Q1, Q2, Q3 and Q4 financial performance reports prepared and submitted in time;	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 10,000 10,000
Reasons for Variation in performance			
Progressed as planned			
Normal progress			
Progressed as planned			
Total			20,000
GoU Development			20,000
External Financing			0
AIA			0

Output: 06 ICT Initiatives Support

Local electronics assembling and manufacturing promoted;Support for indigenous ICT innovation Hubs provided; Support for indigenous ICT innovators provided; Participate in Local and international ICT innovation events; Organise ICT innovation events as a way of promoting the Ugandan ICT innovation ecosystem; Participate in Local and international ICT innovation events;	Microfuse Uganda Limited was offered space at the ICT Innovation Hub as part of support to the Electronics Manufacture and Assembly; Benchmarking activities were not undertaken due to limitations in movement to and from the places of interest;Mentorship activities for Phase one and two innovators supported directly and through indigenous ICT innovation Hubs for the financial year 2020/21;NIISP Selection Committee activities supported for the financial year 2020/21; Grants to Phase three innovators process and part paid; Phase one and Two innovators monitored, supported and a report produced; Annual ICT Expo activities were not undertaken due to limitations in movement of the intended participants. Activities scheduled for FY 2021/22 when a virtual programme has been approved for use;	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 450,000 300,000 30,000 37,500 24,289 24,000 96,000 70,205 60,000 30,000 18,000 96,000 1,375,685 1,000,000 629,500 100,000 10,000 12,000
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Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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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Normal progress

Activities not undertaken due to limitations in movement of the intended participants;

Normal progress

Benchmarking activities were not undertaken due to limitations in movement to and from the places one interest;

Total	4,363,179
GoU Development	4,363,179
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 undertaken for the FY 2020/21; Staff Payroll deductions were successfully effected for the FY 2020/21; ICT structures across MDAs harmonized; Schemes of service for ICT and Communication cadres developed; Internship activities undertaken during Q4 FY 2020/21; Members trained in modern best work practices; Capacity building undertaken for 5 staff; Staff performance enhanced and assessed for the end of the financial year;

Item	Spent
221003 Staff Training	274,736

Reasons for Variation in performance

Normal progress

Normal progress

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

Internship activities were undertaken in Q4 after the release of funds;

Total	274,736
GoU Development	274,736
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 the FY 2020/21 recorded and dispatched in time; Records staff were trained in modern records keeping practices;

Item	Spent
227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Some training activities were not undertaken due to insufficient funds released during the course of the Financial Year;

Normal progress

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

Outputs Funded

Output: 52 Innovators and Innovation Hubs

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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;	Payments to all existing contracts were processed and paid; Support maintenance was provided to systems under contracts with the NIISP; 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; Phase three Grant Agreements were finalized, Approved and signed; Part payment for Phase three Innovators was processed and paid; Microfuse Uganda Limited was offered working space at the ICT Innovation Hub as part of support to the electronics manufacture and assembly;	Item 291003 Transfers to Other Private Entities	Spent 10,454,205

Reasons for Variation in performance

Some innovators grants were not paid out by end of Q4 due to insufficient funds at the close of the Financial Year;

Total	10,454,205
GoU Development	10,454,205
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 312213 ICT Equipment	Spent 1,365,379
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Reasons for Variation in performance

Activity not undertaken due to limitation on procurements as funds were not released under the item;

Total	1,365,379
GoU Development	1,365,379
External Financing	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture and office equipment procured for the ministry;	Furniture purchase was not completed due to delays in finalization of the procurement process;	Item 312203 Furniture & Fixtures	Spent 149,944
Reasons for Variation in performance			
Activity was not finalized due to delays in completion of the procurement process;			
		Total	149,944
		GoU Development	149,944
		External Financing	0
		AIA	0
		Total For SubProgramme	17,068,659
		GoU Development	17,068,659
		External Financing	0
		AIA	0
		GRAND TOTAL	42,003,359
		Wage Recurrent	5,926,452
		Non Wage Recurrent	19,008,248
		GoU Development	17,068,659
		External Financing	0
		AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Enabling environment for ICT Development and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 11 E-Services			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies,Laws and Regulations developed			
1 Multistake holder Sensitization/Awareness Event Carried Out	1 task team meeting, sensitization awareness and validation on DUV undertaken. Implementation strategy developed	Item	Spent
		211101 General Staff Salaries	98,471
		211103 Allowances (Inc. Casuals, Temporary)	15,323
1 Implementation Strategy Developed1		221002 Workshops and Seminars	61,698
Assessment and Monitoring Exercise Carried Out;Monitoring of the implementation of the National Cyber Security Strategy in 10 selected LGs across the country;	Task team meetings to develop the RIA for the Digital Transformation Policy held and zero draft document produced	221003 Staff Training	6,247
	Multi-stakeholder sensitisation and Monitoring carried out in the Local Governments of Mpigi, Lyantonde, Mbarara, Bushenyi and Masaka	221011 Printing, Stationery, Photocopying and Binding	12,290
	Activity is ongoing and awaits opening up of travel restrictions to LGs	227002 Travel abroad	15,704
		227004 Fuel, Lubricants and Oils	15,000
Reasons for Variation in performance			
Activity is ongoing awaits opening up of travel restrictions to LGs			
Awaits TMT Approval			
Normal progress			
			Total
			224,732
			Wage Recurrent
			98,471
			Non Wage Recurrent
			126,261
			AIA
			0

Output: 02 E-government services provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Sensitization and validation exercise carried out1 Sensitization and validation exercise carried out1 Monitoring and Assessment exercise carried out1 Monitoring and Assessment exercise carried out	Task team Meeting held and National e-Commerce strategy updated . The National Supplier Database for the National Petroleum Authority developed Upgrade of Ministry LAN including new cabling, Wifi access points, installation of new switches Assessment of LGS questionnaire tools guide and developed Upgrade of the Ministry Server to windows based server 16 together and installation of service help desk tool Blue print for integration of MDA information systems Developed, 1 task team meeting/Monitoring /Assessment / Information Consolidation and Drafting exercise and Validation carried out on the E-services Strategy Provided technical guidance in the implementation of Digital records system Also Known as EDRMS RE-Classification of records in the registry Technical input, representation given to MoES on Digital agenda forum, MoGLSD on PWDs policy and regulation, UNBS on ICT standards Technical support to entire ministry staff Development of ICT/Digital Policy through participation in Regulatory Impact Assessment	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 15,425 32,102 3,500 3,452 28,000

Reasons for Variation in performance

Monitoring of Hoima, Kiryandongo and Masindi Local Governments still pending because of movement restrictions paused by Covid 19 lockdown however, all assessment tools developed
Normal progress

Total	82,479
Wage Recurrent	0
Non Wage Recurrent	82,479
<i>AIA</i>	0

Output: 04 Hardware and software development industry promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Sensitization and awareness event carried out	Mapping of BPO's/ITES companies across the country done. Assessments and Monitoring carried out .	Item	Spent
	BPO/ITES companies:	211103 Allowances (Inc. Casuals, Temporary)	15,482
	Sinfa Uganda – operating in Gulu, Adjumani, Amuru, Moyo and Nwoya, Agago, Kitgum, Lamwo and Pader	225001 Consultancy Services- Short term	26,930
1 e-waste management Policy and Regulations Dissemination exercise carried out	MM ICT Solutions – Gulu THE EDGE MEDIA - Gulu AndrewSoft technologies – Fortportal TechZar Web Developers – Fortportal LUCKY'S SECURE HOSTING AND WEB DESIGNING COMPANY – Fortportal Akatale Uganda – Mbale DLEAR Consult – Mbale Allenna Developers Mbale Coffeehost Tech – Mbale awamo Uganda Ltd – Mbale Kiira Tech Solutions – Jinja Appsource – Jinja Baw Digital – Jinja Matrix Software Systems – Mukono YIYA foundation – Kampala FRONTIER TECHNOLOGIES – Kampala PLATINUM CONTACT CENTER- Kampala EXQUISITE SOLUTIONS – Kampala SERVICE COPS – Kampala ISON BPO – Kampala	227001 Travel inland	8,800
	Dissemination of e waste guidelines carried out in 6 (six) selected urban centers in Western Uganda; namely- Mbarara City, Fortportal City and Municipality of Ishaka Bushenyi, Ntungamo, Mubende and Kyenjojo Town council.		
	ongoing activity Electronics Manufacturing Dissemination and validation engagement on feasibility study		
Reasons for Variation in performance			
Normal progress			
ongoing activity due to covid restrictions Electronics Manufacturing Dissemination and validation engagement on feasibility study			
		Total	51,212
		Wage Recurrent	0
		Non Wage Recurrent	51,212
		AIA	0

Output: 05 Human Resource Base for IT developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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, Sensitization and awareness event carried out	ICT Skills And Training Needs Analysis Undertaken, and report Presented	Item	Spent
		221002 Workshops and Seminars	30,000
Technical support to public service commission and 3 District service commissions provided in recruitment exercise	ToRs and action plan for the ICT Professional Bill Developed.	221009 Welfare and Entertainment	46,927
		227004 Fuel, Lubricants and Oils	6,490
	1 Monitoring, Sensitization and awareness event carried out Technical support to public service commission and District service commissions provided in recruitment exercise provided through update of schemes of service for ICT Cadre	228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Normal progress

Total	98,417
Wage Recurrent	0
Non Wage Recurrent	98,417
AIA	0
Total For SubProgramme	456,840
Wage Recurrent	98,471
Non Wage Recurrent	358,369
AIA	0

Recurrent Programmes

Subprogram: 12 Research and Development

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Hold a retreat to develop the final draft ICT Sector Data Management FrameworkHold a retreat to produce the final draft the fourth industrial revolution best practice, standards and guidelinesPresent the final draft of the National ICT Innovations Policy to Top Management	A stand alone e-Government Bill was found not feasible but resolved to amend existing ICT laws and include the proposed clauses; Developed the draft ICT sector data management framework document. Conducted extensive literature review on the Fourth Industrial Revolution implementations in the country. Conducted stakeholder consultative engagement and validation exercise on the draft National ICT Innovations Policy Conducted capacity building on ICTs for PWDs	Item	Spent
		211101 General Staff Salaries	52,333
		221002 Workshops and Seminars	106,000
		221003 Staff Training	27,000
		221011 Printing, Stationery, Photocopying and Binding	4,707
		225001 Consultancy Services- Short term	27,715
		227004 Fuel, Lubricants and Oils	23,208

Reasons for Variation in performance

Development of a stand alone e-Government Bill was found not feasible but resolved to amend existing ICT laws and include the clauses for the proposed e-government Bill therein

Normal progress

Normal progress

Normal progress

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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	240,963
		Wage Recurrent	52,333
		Non Wage Recurrent	188,630
		<i>AIA</i>	0

Output: 02 E-government services provided

Provide technical support to 8 Ministries, Departments or Agencies, 4 Local Governments and 2 companiesDeploy the open data portal	Provided technical support to Makerere University for development of a University Information System; Provided support to MoES on the Teacher Effectiveness (TELA) system. Completed testing of the Open Data Portal Prototype. Developed a draft Software Assets Management Guidelines.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,000
		222001 Telecommunications	2,554
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

Normal progress
Normal progress

Total	44,554
Wage Recurrent	0
Non Wage Recurrent	44,554
<i>AIA</i>	0

Output: 03 BPO industry promoted

Hold a validation workshop for the national ICT survey to assess the demand and supply of ICT enabled services in the country.	Carried out profiling of BPO companies.	Item	Spent
		225001 Consultancy Services- Short term	68,004

Reasons for Variation in performance

Normal progress

Total	68,004
Wage Recurrent	0
Non Wage Recurrent	68,004
<i>AIA</i>	0

Output: 05 Human Resource Base for IT developed

Conduct continuous professional training for staff in the department	Held training on ICT Information security management for emerging technology and their application in cyber security ecosystem for Research Department.	Item	Spent
		221003 Staff Training	2,755

Reasons for Variation in performance

Normal progress

Total	2,755
Wage Recurrent	0
Non Wage Recurrent	2,755
<i>AIA</i>	0

Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitor and evaluate one core national government system	Conducted monitoring and evaluation of the performance of the Academic Information Management Information System and the e-Government Procurement System, conducted a due diligence of projects undertaken under RCDF Computer Labs for schools;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,000
		227004 Fuel, Lubricants and Oils	32,000

Reasons for Variation in performance

Normal progress

Total	44,000
Wage Recurrent	0
Non Wage Recurrent	44,000
AIA	0
Total For SubProgramme	400,276
Wage Recurrent	52,333
Non Wage Recurrent	347,943
AIA	0

Recurrent Programmes

Subprogram: 13 Infrastructure Development

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Carry out Stakeholder Validation/Consultations;	Zero draft report on rationalisation of ICT agencies with focus on NITA-U developed	Item	Spent
Establish best practices on spectrum management with at least one jurisdiction to inform policy on spectrum management in general	Spectrum management policy consultation with South Korea established; Consultations with key spectrum stakeholders in Uganda started (ongoing)	211101 General Staff Salaries	50,897
		221002 Workshops and Seminars	40,000
		225001 Consultancy Services- Short term	39,335
		227001 Travel inland	11,079
		227002 Travel abroad	15,000

Reasons for Variation in performance

Stakeholder consultations for review of NITA-U and UC Acts halted in light of emerging cabinet decision on rationalization of government agencies.

Normal progress

Total	156,311
Wage Recurrent	50,897
Non Wage Recurrent	105,414
AIA	0

Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assess status of Infrastructure Sharing	Inception report for consultation on development of National ICT	Item	Spent
Conduct one regional Focus Group	Infrastructure blueprint approved;	221002 Workshops and Seminars	24,900
Discussion with key stakeholders	Parameters for ICT Infrastructure blueprint drafted; Status of infrastructure sharing with mobile network operators and American Tower company assessed	227001 Travel inland	45,455
	Focus group discussion for due-diligence of quality experience of telecommunication services in Western Uganda undertaken	227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Normal progress
Normal progress

Total	77,855
Wage Recurrent	0
Non Wage Recurrent	77,855
AIA	0

Output: 08 Logistical Support to ICT infrastructure

Develop a project proposal on interconnection of PWD centers onto a common digital platforms	Draft concept note on interconnection of PWD centers onto a common platform finalised for review at program working group engagement.	Item	Spent
Develop a Zero draft project proposal on cross sector infrastructure sharing	No planned activity for the quarter	221002 Workshops and Seminars	30,000
	Draft concept note on cross sector infrastructure sharing finalised for review at program working group engagement.	221003 Staff Training	4,501
		227001 Travel inland	20,785
		227002 Travel abroad	22,000

Reasons for Variation in performance

Process is ongoing affected by COVID-19 SOP restrictions
Normal progress
Process is ongoing affected by COVID-19 SOP restrictions

Total	77,285
Wage Recurrent	0
Non Wage Recurrent	77,285
AIA	0
Total For SubProgramme	311,451
Wage Recurrent	50,897
Non Wage Recurrent	260,554
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 4: 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 4: legal framework; Chapter 5: Monitoring and evaluation. -Draft of National Postcode and Addressing System Policy and Spectrum Management Policy finalized. Standards for last mile postal service delivery developed.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 59,351 34,000 39,250 12,750

Reasons for Variation in performance

Stakeholder consultations could not be held due to Covid-19 restrictions on gatherings.
Normal progress

Total	145,351
Wage Recurrent	59,351
Non Wage Recurrent	86,000
A/A	0

Output: 07 Sub-sector monitored and promoted

1 national meeting held.	1 National NCIP meeting held. No planned activity for the quarter	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,000 22,575 11,250
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Reasons for Variation in performance

The department planned and budgeted to monitor NBI/EGI implementation in all parts of Uganda but it was not possible due to COVID-19 travel restrictions.
Normal progress

Total	53,825
Wage Recurrent	0
Non Wage Recurrent	53,825
A/A	0

Output: 08 Logistical Support to ICT infrastructure

Document on Requirements National GIS to support Postcodes and addressing Systems developed. One service centre equipped with ICT hardware. Northern Corridor Infrastructure Projects Heads of States Summit undertaken;	Framework for management of the existing UIXP and proposed second IXP developed. No planned activity for the quarter	Item 221002 Workshops and Seminars 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term	Spent 33,000 15,000 13,021
Regional ICT Cluster meetings held;	Document on Requirements National GIS to support Postcodes and addressing Systems developed.	227001 Travel inland	51,000
National ICT Cluster meetings held;	In Q4 the department planned and budgeted for Survey of service Uganda centers in all parts of Uganda. However, this was not done due to COVID-19 restrictions on movement.	227002 Travel abroad	12,000
ICT Cluster projects implementation field visits coordinated, facilitated and undertaken;	The department planned and budgeted to monitor components of NBI/EGI supporting the NCIP but it was not possible due to COVID-19 travel restrictions.	227004 Fuel, Lubricants and Oils	15,879

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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

In Q4 the department planned and budgeted for Survey of service Uganda centers in all parts of Uganda. However, this was not done due to COVID-19 restrictions on movement.

Normal progress

Normal progress

The department planned and budgeted to monitor components of NBI/EGI supporting the NCIP but it was not possible due to COVID-19 travel restrictions.

in Q4 the department planned and budgeted for an activity of survey of proximity of electricity power stations to points of presence of broadband for implementation of broadband over power line connectivity. However, this was not done due to COVID-19 restrictions on movement.

Total	139,901
Wage Recurrent	0
Non Wage Recurrent	139,901
AIA	0
Total For SubProgramme	339,076
Wage Recurrent	59,351
Non Wage Recurrent	279,726
AIA	0

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Subprogram: 08 Uganda Media Center

Outputs Provided

Output: 08 Media and communication support provided

Item	Spent
153 Media and Communication support activities provided to Government Ministries and Departments127 Print and Electronic media engaged to clarify government programmes and positions12 meeting with International media attaches held.1,257 Print and electronic Media monitored.Heroes day Magazine published.	102,795
129 media coverages coordinated and press releases issued	
71 electronic and print media engaged	
8 international press and mission engagements	
1482 print and electronic media monitored	
1 swearing in Magazine published	

Reasons for Variation in performance

There is limited engagement with Press attachés due to Covid 19

No funds availed to publish the Heroes day, liberations day and independence day magazines

Normal progress

Normal progress

Normal progress

Total	102,795
Wage Recurrent	102,795
Non Wage Recurrent	0
AIA	0

Outputs Funded

Output: 51 Transfers to other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
153 Media and Communication support activities provided to Government Ministries and Departments.	129 media coverages coordinated and press releases issued 71 electronic and print media engaged 8 international press and mission engagements 1482 print and electronic media monitored	Item 263104 Transfers to other govt. Units (Current)	Spent 987,378
127 Print and Electronic media engaged to clarify government programmes and positions 12 meeting with International media attaches held. 1,257 Print and electronic Media monitored.	1 Swearing in Magazine published		

Heroes day Magazine published.

Reasons for Variation in performance

Normal progress

Some activities were not undertaken in Q1, Q2 and Q3 due to insufficient release of funds during those quarters;

Normal progress

Normal progress

Normal progress

Total	987,378
Wage Recurrent	0
Non Wage Recurrent	987,378
AIA	0
Total For SubProgramme	1,090,173
Wage Recurrent	102,795
Non Wage Recurrent	987,378
AIA	0

Recurrent Programmes

Subprogram: 09 National Guidance

Outputs Provided

Output: 07 National Guidance

		Item	Spent
•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.	Conducted an awareness campaign to change people's mindset towards work, duties and obligations and popularised government programmes and policies in Central and Bukedi/Elgon.	211101 General Staff Salaries	86,689
•Conduct One (1) cadreship development training for the youth in and outside schools in selected district of central region.	Conducted inclusive community engagement with selected leaders on the roles and responsibilities of the citizens in Busoga and Elgon sub regions.	221002 Workshops and Seminars	80,000
•Roll out national Guidance policy to various stakeholders.		221003 Staff Training	1,335
•Conduct One (1) media engagement meeting for radio owners and practitioners in a selected sub region.	•Conducted a comprehension of national objectives, obligations and duties of citizens by appointed and elected leaders in newly created districts of Kasanda, Kikube, Kitagwenda, Kazo and Rwampanga districts.	221007 Books, Periodicals & Newspapers	1,000
•Conduct one (1) field evaluation visits to support national guidance activities.		221011 Printing, Stationery, Photocopying and Binding	5,876
		222001 Telecommunications	1,250
		227001 Travel inland	23,838
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	9,065
	•Conducted awareness campaign to change people's mindset towards work, duties and obligations and popularised		

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

government programmes and policies in Central and Bukedi/Elgon.

- Conducted Civic Education training awareness campaign in Karamoja and West Nile sub regions for appointed and elected leaders.

- 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 and Participated Radio talk-shows programs in the up country Radio stations BBS-Bunyoro Broadcasting Services, Radio Pacis FM Gulu) publicizing government programmes and achievements and dissemination of information about COVID-19 and Explained the virtual Scientific elections during COVID-19 crisis.

- Conducted radio talk shows programme on how to improve service delivery and change people's mindset for effective participation in National development programmes to both community and in the lower local governments in Busoga (Kamuli, Iganga, Kaliro, Jinja and Buyende) and Acholi sub regions (Gulu).

- Sensitized local government leaders on government priorities in Elgon sub region(Mbale, Bududa, Sironko, Bulambuli and Manafwa districts.

Conducted evaluation of the impact of the 2021 elections on propagating ideological orientation and mindset transformation in a multi-party-political system in the districts of Luwero, Rakai, Mbarara, Masindi, Gulu, Iganga and Tororo.

- Conducted assessment of the need to popularise value-based approach to the COVID-19 vaccine awareness campaign in the districts of Amuru, Jinja, Masaka and Bushenyi.

Conducted research on the exploration of lessons from the 2021 elections for deepening civic awareness and responsibilities among youth out of schools. Causes and effects of un-civic behaviour by many youths during

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

elections in the country, in the districts of Ntungamo, Sheema, Nakasongola, Mbale.

Conducted evaluation on the appreciation of objective xxix by local leaders in the Busoga sub region in mobilising citizens for National development.

Conducted assessment and inspection of local government projects in selected districts of Bunyoro sub region.

Reasons for Variation in performance

Insufficient funds released in the course of the financial year;

Insufficient funds

Insufficient funds and presence of COVID-19 pandemic affected field movements.

Insufficient funds and restriction on field movements because of COVID-19 pandemic

Total	271,552
Wage Recurrent	86,689
Non Wage Recurrent	184,864
AIA	0
Total For SubProgramme	271,552
Wage Recurrent	86,689
Non Wage Recurrent	184,864
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	13 pressers held in 3 months upon Six radio and TV stations on Covid-1; Officials engaged in 3 regions as a sample and a report produced; Staff engaged and trained on online and digital communication skills. GCIC Social media - Twitter got 1,089,000 views, FaceBook 1,897,699 views and the news blog got 62,901 visitors; The number of followers grew from 53,200 on Twitter to 54,200; 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 from 128,800 to 189,000 followers; Attended twenty (22) radio talks to popularise Government programmes; Covered ten (23) press conferences at the Uganda Media Centre; Conducted campaigns on seven TV stations, 27 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;	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 273101 Medical expenses (To general Public)	Spent 150,858 152,504 10,100 67,550 43,750 17,500 34,000 21,292 31,250 10,000
Reasons for Variation in performance			
Normal Progress			
Normal Progress			
Normal progress			
		Total	538,804
		Wage Recurrent	0
		Non Wage Recurrent	538,804
		AIA	0

Output: 05 Centralized media buying management services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Brand mainstreaming sessions held. Nil support session for digital media buying tool users in MDAs carried out. GoU documentaries produced. Messages disseminated in print, broadcast and on-line.	The GoU brand magazine was developed and is in place; GoU branding activities were coordinated, facilitated and undertaken; Brand mainstreaming sessions were held for the newly established GoU brand and magazine. The GoU brand was established and a magazine published. No planned activity for the Quarter; Support session for digital media buying tool users in MDAs undertaken; Talk shows held, interviews taken and documentaries shown on GOU Programs; Live broadcast on NBS Television and online platform Online users engaged for 3months; Monitored utilization of Airtime on 20 radio & TV stations by GoU MDAs in Eastern and Western and South Western Uganda;	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 5,130,791 10,000 66,540 5,000 10,000 15,683 4,000 12,750 157,957 8,250 9,375 20,000

Reasons for Variation in performance

Activities were undertaken only in Q4;

Most of the activities were undertaken in Q4;

Normal progress

Normal progress

Normal progress

Normal progress

Total	5,450,346
Wage Recurrent	0
Non Wage Recurrent	5,450,346
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. 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	Quarterly coordination with GoU actors i.e. UMC, GCIC, UBC, NITA-U, UCC, Vision Group held; Quarterly coordination sessions for GoU communication officers hosted. Media content was collected from three MDAs for commemoration of Women's Day Ministry of Health, National Social Security Fund and National Information Technology Authority of Uganda; Printing and electronic delivery of messages done by Vision group, Nation media group, Mulengera news, Record FM, Capital FM, Beat FM, The Independent Magazine, Public lens, The CEO Magazine, and all UBC media platforms in collaboration with the Uganda Media Center;	Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Spent 86,937 21,480 20,000 1,250 5,000 8,323 1,200 22,500 6,000 1,200
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Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

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.	Sessions to preview and review messages with MDAs undertaken; 122 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, 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, Campus Bee 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; This was mainly undertaken online due to limitations in physical movement; Publications were procured in Nation media, All vision group platforms as well as all UBC platforms; No planned activity for the quarter Communication staff in the Department were promoted by the Public Service Commission and re-deployed in the Department; Daily press reviews and analyses of major media publications were carried out; No planned activity for the quarter Q4 activity reports compiled and produced; Report launched and dissemination activities still ongoing; No planned activity for the quarter Preparation of principles for amendment of the Press and Journalists Act, Cap 105 not concluded; No planned activity for the quarter	221017 Subscriptions 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	4,800 49,504 11,250 19,250 12,500 1,000 1,960
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Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Media Monitoring for disciplinary conduct of journalists, publishers and producers done at the Media Council of Uganda for all media houses.

No disputes were registered during Q4; Media Council classified 19 films for new Television and online media platforms as accredited by the Uganda

Communications Commission, 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 still ongoing by the end of the quarter;

Phased staff recruitment was still ongoing by the end of the quarter;

Media council vehicle not procured;

No planned activity for the quarter

No machines were procured for the media council due to limitations in procurement procedures during the Covid-19 lockdown;

Staff Statutory allowances for Media Council members for the months of April, May and June paid;

Operational expenses of the Media Council of Uganda for Q4 were provided under a grant from UCC;

Reasons for Variation in performance

Normal progress

Normal progress

Normal progress

Previously planned activities were not undertaken due to limitations in movement by stakeholders;

Normal progress

Normal progress

Normal progress

Normal progress

No regional sensitisation meeting was organised due to limitations in physical movement;

Normal progress

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

Normal progress

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

Progressed as planned

Normal progress

Activity still ongoing

Normal progress

Normal progress

Activities not undertaken due to limitations on procurement procedures;

Normal progress

Progressed as planned

Normal progress

Normal progress

Normal progress

Clustered interviews activities were not undertaken due to limitations in physical movement by the intended parties;

Total 274,154

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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	86,937
		Non Wage Recurrent	187,217
		AIA	0
		Total For SubProgramme	6,263,305
		Wage Recurrent	86,937
		Non Wage Recurrent	6,176,367
		AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Technical guidance on policy development and management provided;	Technical guidance provided in the development of the National ICT Hub operations policy ; Benchmarking and consultations undertaken for best practices in Q4;	211103 Allowances (Inc. Casuals, Temporary)	8,465
Benchmarking and consultations undertaken for best practices;	The Ministry Finance Committee meetings for Q4 FY 2020/21 was coordinated, facilitated and undertaken;	221002 Workshops and Seminars	23,886
Meetings coordinated, facilitated and undertaken;	Policy and Planning Unit meetings were coordinated, facilitated and undertaken;	221003 Staff Training	4,500
Ministry Finance Committee activities coordinated, facilitated and undertaken;	No planned activity for the quarter;	221009 Welfare and Entertainment	6,500
Q3 FY 2020/21 Performance Report prepared and submitted to MoFPED and other relevant authorities;	No planned activity for the quarter;	221011 Printing, Stationery, Photocopying and Binding	27,000
Project proposals prepared in and/or reviewed accordance with the sector priorities;	No planned activity for the quarter;	225001 Consultancy Services- Short term	12,800
Project preparations Committee activities coordinated and facilitated;	No planned activity for the quarter;	227001 Travel inland	20,156
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;	Two project profiles were prepared in Q4 and submitted on the IBP; Q4 project preparations Committee activities coordinated and facilitated;		
Policy development and implementation monitored;	Report on responses to issues raised on ICT &NG Sector (Digital Transformation Programme) BFP FY and MPS 2021/22 raised by the Parliamentary Committee on ICT prepared & submitted to Parliament and relevant authorities for consideration;		
Sector monitoring activities conducted, facilitated and implemented;	Two sector performance monitoring activities undertaken in Eastern and Western Uganda on service delivery;		

Reasons for Variation in performance

QUARTER 4: Outputs and Expenditure in Quarter

Output: 02 Ministry Support Services (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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"> - Maintain Ministry buildings, vehicles, equipment and machinery; - Compile and continuously update the Ministry asset inventory. - Disposal of old and obsolete assets; - Coordinate preparation of annual budgets, work plans; - Coordinate the allocation of quarterly financial releases; - Monitor implementation of funded activities; - Examine activity reports and accountability; - Organize internal meetings, record and produce minutes in time, and follow up implementation of the decisions; - Provide adequate utility services;- Prepare appropriate responses to the queries raised by Auditor General, Public Accounts Committee, Ministry Internal Audit, IGG etc. - Receive guests and delegations and conduct them around in accordance with protocol rules and procedures; - Coordinate the implementation of Ministry projects;- Manage the ministry's public relations and promote its image; - Communicate and promote the ministry's policies and programs to the public; - Respond to and clarify matters of public concern under the sector; - Maintain sound occupational health, safety and security; - Record relevant proceedings and decisions of parliament and follow up their implementation; - Maintain the ministry's internal ICT services; - Manage and continuously upgrade the ministry's website; - Integrate the ministry's website with the rest of government; - Prepare and submit periodic and special reports in time; - Provide personal assistance and administrative support to ministers; 	<ul style="list-style-type: none"> - Ministry buildings, vehicles, equipment and machinery were maintained for the months of April, May and June 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 Q4 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 Q4; - 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 April, May and June 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; Generated and packaged content for the Ministry website; No planned activity for the quarter; 	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 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 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 12,500 3,000 4,559 22,000 5,000 2,415 93,512 6,875 21,380 572,518 15,632 15,000 36,000 21,154 30,624 15,638 22,619 14,200

Reasons for Variation in performance

Normal progress

Total 914,625
 Wage Recurrent 0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	914,625
		AIA	0
Output: 03 Ministerial and Top Management Services			
- Provide policy and political guidance to the planning and budgeting processes of the ministry;	Provided policy and political guidance to the planning and budgeting processes of the Ministerial Policy Statement for FY 2021/22 in line with the NDP III; -	Item	Spent
- Present and defend ministry policies, plans, projects and budgets in parliament and cabinet;	Submitted the Ministerial Policy Statement for FY 2021/22 for the Digital Transformation Programme) to the Parliament of Uganda; - Conducted	211103 Allowances (Inc. Casuals, Temporary)	35,637
- Conduct regular top management meetings;	regular top management meetings for the months of April, May and June 2021; -	221007 Books, Periodicals & Newspapers	10,000
- 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;	Engaged, local, regional and international development partners for support to ministry and sector activities; - Supervised, monitored and inspected ICT projects in Eastern and Northern Uganda and the operationalization activities of the ICT Innovation Hub at Nakawa;	221009 Welfare and Entertainment	97,161
		221011 Printing, Stationery, Photocopying and Binding	38,726
		227001 Travel inland	46,475
		227002 Travel abroad	25,110
		227004 Fuel, Lubricants and Oils	62,500
		228002 Maintenance - Vehicles	18,563
		228003 Maintenance – Machinery, Equipment & Furniture	5,250
Reasons for Variation in performance			
Normal progress			
		Total	339,422
		Wage Recurrent	0
		Non Wage Recurrent	339,422
		AIA	0

Output: 04 Procurement and Disposal Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Ministry 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;	- Ministry Q3 procurement report prepared and submitted to relevant authorities; - Ministry Procurement plans prepared and submitted to relevant authorities; Ministry Q4 bids evaluation activities coordinated and facilitated; - Contracts committee activities for Q4 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; - Ministry Monthly (April, May and June 2021) procurement reports prepared and submitted to relevant authorities; - Ministry assets disposal process for Q4 FY 2020/21 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 Q4 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 10,578

Reasons for Variation in performance

Normal progress
Progressed as planned
Normal progress

Total	25,578
Wage Recurrent	0
Non Wage Recurrent	25,578
<i>AIA</i>	0

Output: 05 Financial Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ministry Q4 FY 2020/21 payments processed in time;Q3 bank reconciliation statement prepared and submitted to relevant authorities;Q3 financial performance report produced and submitted to relevant authorities;Q3 audit responses prepared and submitted to relevant authorities;	No planned activity for the quarter; Ministry Q4 FY 2020/21 payments processed in time; Q3 bank reconciliation statement prepared and submitted to relevant authorities; Q3 financial performance report produced and submitted to relevant authorities; Q3 audit responses prepared and submitted to relevant authorities; No planned activity for the quarter;	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	12,532 20,000 2,500 12,500 6,250 4,892

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
Progressed as planned			
Progressed as planned			
Progressed as planned			
Total			58,674
Wage Recurrent			0
Non Wage Recurrent			58,674
AIA			0

Output: 19 Human Resource Management Services

		Item	Spent
- ICT & Communication cadres institutionalized across government;	- ICT & Communication cadres institutionalized across government;	211101 General Staff Salaries	131,402
- Recruitment of ICT and communications officer in MDAs & LGs Supported;	- Recruitment of ICT and communications officer in MDAs & LGs Supported;	211102 Contract Staff Salaries	1,052,033
- Scheme of service for ICT and Communication officers disseminated-	- Scheme of service for ICT and Communication officers disseminated to districts in Eastern, Northern and Western Uganda;	211103 Allowances (Inc. Casuals, Temporary)	12,300
Ministry staff Salaries, gratuity and pension processed and paid in time;	- Ministry Q4 staff Salaries, gratuity and pension processed and paid in time;	212102 Pension for General Civil Service	574,421
- Salary and pensions payroll managed in accordance with best practices;	- Salary and pensions payroll managed in accordance with best practices;	213002 Incapacity, death benefits and funeral expenses	3,750
- Staff Payroll updated and verified;	- Staff Payroll updated and verified;	213004 Gratuity Expenses	53,005
- Ministry Staff list updated and verified;-	- Ministry Staff list updated and verified;	221009 Welfare and Entertainment	62,067
Ministry Employee relations managed;	- Ministry Employee relations managed;	221011 Printing, Stationery, Photocopying and Binding	4,375
- Human resource wellness program facilitated, implemented and coordinated;	- Ministry Employee relations for Q4 FY 2020/21 well managed;	227004 Fuel, Lubricants and Oils	23,750
- Employee guidance and counseling provided;	- Human resource wellness program facilitated, implemented and coordinated;		
- Pre-exit training organized;	- Employee guidance and counseling provided;		
- Staff Capacity building activities coordinated and implemented;	- Pre-exit training organized for staff during Q4 FY 2020/21;		
- Newly appointed staff inducted and accessed onto the payroll;	- Staff Capacity building activities for Q4 FY 2020/21 coordinated and implemented;		
- Internship training programs coordinated and facilitated;	- Newly appointed staff inducted and accessed onto the payroll;		
- ICT officers skilled and retooled on best practices;	- ICT officers skilled and retooled on best practices;		
- Training committee organized;	- Q4 FY 2020/21 training committee activities organized and facilitated;		

Reasons for Variation in performance

Pension for UPTC was not fully paid out due to delays in the beneficiaries' verification process;
 Normal progress
 Progressed as planned

Total	1,917,103
Wage Recurrent	1,183,434
Non Wage Recurrent	733,668
AIA	0

Output: 20 Records Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Ministry Outgoing mail recorded and dispatched;- Ministry incoming mail recorded, filed and circulated;	- Ministry Outgoing mail for the months of April, May and June 2021 recorded and dispatched; - Ministry incoming mail for the months of April, May and June 2021 recorded, filed and circulated; No planned activity for the quarter; No planned activity for the quarter;	Item 211103 Allowances (Inc. Casuals, Temporary) 222002 Postage and Courier 227001 Travel inland	Spent 2,500 4,250 9,405
Reasons for Variation in performance			
Normal progress			
Normal progress			
		Total	16,155
		Wage Recurrent	0
		Non Wage Recurrent	16,155
		AIA	0
Arrears			
		Total For SubProgramme	3,374,863
		Wage Recurrent	1,183,434
		Non Wage Recurrent	2,191,429
		AIA	0
Recurrent Programmes			
Subprogram: 06 Internal Audit			
Outputs Provided			
Output: 05 Financial Management Services			
Ministry procurement systems audited for compliance with PPDA regulations;Ministry's payment systems audited for compliance with relevant financial management regulations; - Ministry Q3 payroll audited for compliance;- Special audit investigations undertaken; - Ministry projects inspected and audited;Periodically Monitor the ministry's assets register;		Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,500 222 7,500 16,500 9,751
Reasons for Variation in performance			
		Total	41,473
		Wage Recurrent	0
		Non Wage Recurrent	41,473
		AIA	0
		Total For SubProgramme	41,473
		Wage Recurrent	0
		Non Wage Recurrent	41,473
		AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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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Development Projects

Project: 1600 Retooling of Ministry of ICT & National Guidance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
The Ministry SIP reviewed and implemented in line with NDP III;	The ministry SIP was reviewed and input captured for implementation in FY 2021/22;	221003 Staff Training	17,500
- ICT&NG Sector monitoring activities coordinated facilitated and implemented;	Two monitoring activity was undertaken in Eastern and Western Uganda (Bushenyi, Kasese, Rubirizi, Kabarole, and Kyegegwa) on the use of government mandatory airtime on Radio stations and assessing the progress made by various agencies under the ICT sector towards improved service delivery;	221011 Printing, Stationery, Photocopying and Binding	6,000
- One ICT Sector monitoring report prepared and submitted to management and key authorities;	One PWG was undertaken and a report on the issues arising produced;	225001 Consultancy Services- Short term	68,000
ICT&NG SWG meetings activities coordinated and facilitated;	The ICT sector Development plan was reviewed for implementation under the NDP III;	227001 Travel inland	47,300
Prepare or review Project proposals accordance with the sector priorities;	One project preparation activity was undertaken during Q4. One project profile was prepared.	227004 Fuel, Lubricants and Oils	36,400
Coordinate and facilitate Project preparations Committee activities;	Data on the Number and use of E-Services as a mode of Service delivery was collected and a report produced;		
Data on relevant statistics of the ICT&NG sector collected, analysed and disseminated;	Data on progress of ICT sector agencies towards service delivery collected in western Uganda in Bushenyi, Ruburizi, Kasese, Bunyangabu, karole and Kyegegwa districts;		
Data on relevant statistics of the ICT&NG sector collected, analysed and disseminated;	No planned activity for the quarter;		
	No planned activity for the quarter;		

Reasons for Variation in performance

Progressed as planned
Some monitoring activities were not undertaken due to insufficient funds released in the course of the financial year;

Progressed as planned
Progressed as planned
Normal progress
Normal progress
Project preparation activities in some quarters were not undertaken due to insufficient release of funds in the course of the Financial Year;
Some PWG activities were not undertaken due to insufficient funds released in the course of the Financial Year;

Total	175,200
GoU Development	175,200
External Financing	0
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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; 	<ul style="list-style-type: none"> Ministers' entitlements for the months of April, May and June 2021 provided in time; Technical support to the Ministers was provided to the ministers; Ministry Q3 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 April, May and June 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 April, May and June 2021 coordinated and facilitated; - Ministry budget coordination and execution activities for FY 2021/22 managed; Ministry staff training activities in Q4 coordinated, facilitated and undertaken; Ministry staff retooled with modern management skills; 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227001 Travel inland	Spent 7,500 7,500 12,510
Reasons for Variation in performance			
Normal progress			
Progress as planned			
Some training activities were not undertaken due to release of insufficient funds during the course of the financial year;			
		Total	27,510
		GoU Development	27,510
		External Financing	0
		AIA	0

Output: 03 Ministerial and Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<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 for the months of April, May and June effectively implemented; Disseminated the QoSs for the Telecom sector to the public using zoom; - Ministerial Q4 briefs prepared and submitted in time; - Cabinet Memoranda activities coordinated and facilitated; 	211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	2,500 7,000

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Progress as planned			
Progressed as planned			
Progressed as planned			
		Total	9,500
		GoU Development	9,500
		External Financing	0
		AIA	0

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;	Ministry Q1 quarterly procurement plans produced in time; - Ministry Q4 contracts documents prepared in time; - Prepared and issued 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 prepared and issued in time - Ministry's contracts committee activities regularly guided by the secretariat; Q4 Market survey undertaken to inform FY 2021/22 procurement process; No planned activities for the quarter;	Item	Spent
		227001 Travel inland	5,500
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

Some activities were not undertaken due to insufficient funds release during the course of the financial year;
Normal progress
Normal progress
Normal progress

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0

Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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; Ministry Annual Board of Survey undertaken;	211103 Allowances (Inc. Casuals, Temporary)	2,500
Timely payments for monthly non- wage and recurrent budget undertaken on IFMS;	Ministry Final accounts prepared and submitted; Timely payments for Q4 monthly non- wage and recurrent budget undertaken on IFMS; Quarterly internal audit responses prepared and submitted to relevant authorities in time; Q4 quarterly financial performance reports prepared and submitted in time;	227004 Fuel, Lubricants and Oils	7,000
Reasons for Variation in performance			
Progressed as planned			
Normal progress			
Progressed as planned			
		Total	9,500
		GoU Development	9,500
		External Financing	0
		AIA	0

Output: 06 ICT Initiatives Support

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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 quarterly performance progress report for FY 2019/20;	Microfuse Uganda Limited was offered space at the ICT Innovation Hub as part of support to the Electronics Manufacture and Assembly; Benchmarking activities were not undertaken due to limitations in movement to and from the places of interest; Mentorship activities for Phase one and two innovators supported directly and through indigenous ICT innovation Hubs for the months of April, May and June 2021; NIISP Selection Committee activities coordinated and supported for the months of April, May and June 2021; Grants to Phase three innovators process and part paid; Phase one and Two innovators monitored, supported and a report produced; Annual ICT Expo activities were not undertaken due to limitations in movement of the intended participants. Activities scheduled for FY 2021/22 when a virtual programme has been approved for use;	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 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 330,085 75,081 10,100 12,500 16,299 15,010 24,000 17,701 15,006 38,191 1,010,068 97,162 383,400 56,446 3,000
Organise and take part in ICT innovation events including expos and hackathons at both local and international levels;			
Undertake bench marking at both local and international levels;			
Reasons for Variation in performance			
Normal progress			
Activities not undertaken due to limitations in movement of the intended participants;			
Normal progress			
Benchmarking activities were not undertaken due to limitations in movement to and from the places one interest;			
			Total 2,104,049
			GoU Development 2,104,049
			External Financing 0
			AIA 0

Output: 19 Human Resource Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Short and long term training programs undertaken; Training committee meetings 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;	Staff training activities were undertaken for the months of April, May and June 2021; Staff Payroll deductions were effected for the period of April, May and June 2021; ICT structures across MDAs harmonized; Schemes of service for ICT and Communication cadres developed; Internship activities undertaken during Q4 FY 2020/21; Members trained in modern best work practices; Capacity building undertaken for 5 staff; Staff performance enhanced and assessed for the end of the financial year;	Item 221003 Staff Training	Spent 68,486
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			
Normal progress			
Normal progress			
Some activities were not undertaken due to insufficient release of funds during the quarter;			
Internship activities were undertaken in Q4 after the release of funds;			
			Total
			68,486
			GoU Development
			68,486
			External Financing
			0
			AIA
			0
Output: 20 Records Management Services			
- Out going mail recorded and dispatched in time;	Out going mail for April, May and June and 2021 recorded and dispatched in time; Records staff were trained in modern records keeping practices;	Item 227004 Fuel, Lubricants and Oils	Spent 4,400
Reasons for Variation in performance			
Some training activities were not undertaken due to insufficient funds released during the course of the Financial Year;			
Normal progress			
			Total
			4,400
			GoU Development
			4,400
			External Financing
			0
			AIA
			0

Outputs Funded

Output: 52 Innovators and Innovation Hubs

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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 all existing contracts were processed and paid;	Item	Spent
Support to the ICT Innovation ecosystem provided;	Support maintenance was provided to systems under contracts with the NIISP; Phase three Grant Agreements were finalized, Approved and signed; Part payment for Phase three Innovators was processed and paid (23 out of 43 innovators awarded);	291003 Transfers to Other Private Entities	6,011,168
Support to the Local electronics manufacture and assembly industry provided;			

Reasons for Variation in performance

Some innovators grants were not paid out by end of Q4 due to insufficient funds at the close of the Financial Year;

Total	6,011,168
GoU Development	6,011,168
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 due to limitations on spending by MoFPED;	Item	Spent
Test labs established and equipped relevant ICT equipment;			

Reasons for Variation in performance

Funds for ICT equipment for innovation spaces were not released during the quarter due to limitations on spending by MoFPED;

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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 for University innovation spaces not provided due to release of insufficient funds during the quarter;	Item	Spent
	312213 ICT Equipment	1,365,379

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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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Activity not undertaken due to limitation on procurements as funds were not released under the item;

Total	1,365,379
GoU Development	1,365,379
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture purchase was not completed due to delays in finalization of the procurement process;	Item	Spent
	312203 Furniture & Fixtures	50,000

Reasons for Variation in performance

Activity was not finalized due to delays in completion of the procurement process;

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	9,837,693
GoU Development	9,837,693
External Financing	0
AIA	0

GRAND TOTAL	22,386,701
Wage Recurrent	1,720,907
Non Wage Recurrent	10,828,102
GoU Development	9,837,693
External Financing	0
AIA	0