

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.073	1.518	1.347	25.0%	22.2%	88.7%
Non Wage	43.889	18.013	11.523	41.0%	26.3%	64.0%
Devt. GoU	29.023	7.130	2.107	24.6%	7.3%	29.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>78.985</b>	<b>26.662</b>	<b>14.977</b>	<b>33.8%</b>	<b>19.0%</b>	<b>56.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>78.985</b>	<b>26.662</b>	<b>14.977</b>	<b>33.8%</b>	<b>19.0%</b>	<b>56.2%</b>
Arrears	0.082	0.082	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>79.067</b>	<b>26.744</b>	<b>14.977</b>	<b>33.8%</b>	<b>18.9%</b>	<b>56.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>79.067</b>	<b>26.744</b>	<b>14.977</b>	<b>33.8%</b>	<b>18.9%</b>	<b>56.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>78.985</b>	<b>26.662</b>	<b>14.977</b>	<b>33.8%</b>	<b>19.0%</b>	<b>56.2%</b>

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Digital Transformation	50.12	12.47	4.37	24.9%	8.7%	35.0%
Sub-SubProgramme: 01 Enabling enviroment for ICT Development and Regulation	11.81	3.00	0.40	25.4%	3.3%	13.2%
Sub-SubProgramme: 49 General Administration, Policy and Planning	38.31	9.48	3.97	24.7%	10.4%	41.9%
Programme: Community Mobilization and Mindset Change	28.87	14.19	10.61	49.2%	36.8%	74.8%
Sub-SubProgramme: 02 Effective Communication and National Guidance	28.87	14.19	10.61	49.2%	36.8%	74.8%
<b>Total for Vote</b>	<b>78.99</b>	<b>26.66</b>	<b>14.98</b>	<b>33.8%</b>	<b>19.0%</b>	<b>56.2%</b>

### Matters to note in budget execution

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The total approved budget for the Ministry for FY 2021/22 was Shs 79.07 Bn, out of which the following releases were made by the end of Q1.

The released funds amounted to UGX 7.130 including Covid-19 Supplementary of UGX 8.1Bn.

Wage(1.518 Bn), Non-Wage (18.013 Bn), Development(7.130 Bn) and Arrears (0.082Bn).

By end of Quarter One, the Ministry was able to spend as follows; Wage Shs1.347Bn (88.7%),Non-wage Shs 11.523Bn (64.0%) and Development Shs 2.107Bn (29.6%) .

As a Ministry we suffered a budget cut equivalent to UGX 2.58 Bn. Out of the UGX 2.58Bn, UGX 2.19Bn was meant for Development and UGX 0.39 Bn was to implement activities under recurrent budget. This has greatly affected the implementation of key planned activities.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 01 Enabling enviroment for ICT Development and Regulation		
<b>0.015 Bn Shs</b>	<i>Department/Project :11 E-Services</i>	
	Reason: It was inadequate for Q1 activities. Activities to be implemented in Q2 when enough funds are released.	
<i>Items</i>		
<b>5,500,000.000 UShs</b>	222003 Information and communications technology (ICT)	
	Reason: Delayed processing of funds	
<b>4,520,000.000 UShs</b>	221003 Staff Training	
	Reason: Activity Carried forward to Q2	
<b>3,500,000.000 UShs</b>	221002 Workshops and Seminars	
	Reason: Delays in payment at the close of the quarter	
<b>1,600,000.000 UShs</b>	222001 Telecommunications	
	Reason: Delays in payment at the close of the quarter	
<b>2.541 Bn Shs</b>	<i>Department/Project :12 Research and Development</i>	
	Reason: Delays in payment of funds and availability of required documentation	
<i>Items</i>		
<b>2,500,000,000.000 UShs</b>	264201 Contributions to Autonomous Institutions	
	Reason: Payments delayed due delays in submission of the required documents	
<b>23,800,000.000 UShs</b>	225001 Consultancy Services- Short term	
	Reason: Delays in payment at the close of the quarter	
<b>15,000,000.000 UShs</b>	221003 Staff Training	
	Reason: Delays in payment at the close of the quarter	
<b>1,800,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)	
	Reason: Delays in payment at the close of the quarter	
Sub-SubProgramme 02 Effective Communication and National Guidance		

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<b>3.426 Bn Shs</b>	<b>Department/Project :10 Information</b>
Reason: Delays in payment and submission of required documentations from MDAs	
<i>Items</i>	
<b>3,425,768,774.000 UShs</b>	221001 Advertising and Public Relations
Reason: Delayed processing of funds due to lack/late submission of proper documentation	
<b>450,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Delays in payment at the close of the quarter	
<b>Sub-SubProgramme 49 General Administration, Policy and Planning</b>	
<b>0.388 Bn Shs</b>	<b>Department/Project :01 Headquarters (Finance and Administration)</b>
Reason: Delayed submission of verified list of UP pensioners Delays in payment at the close of the quarter	
<i>Items</i>	
<b>302,568,567.000 UShs</b>	212102 Pension for General Civil Service
Reason: Payments have been affected due to delayed submission of the verified beneficiaries list by MoFPED	
<b>37,997,858.000 UShs</b>	213004 Gratuity Expenses
Reason: Delayed submission of the required documentation for use to verify the beneficiaries	
<b>18,352,375.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Delays in payment at the close of the quarter	
<b>15,000,000.000 UShs</b>	223005 Electricity
Reason: Delays in submission of the required documentation from the service providers	
<b>10,286,800.000 UShs</b>	223004 Guard and Security services
Reason: Delays in payment at the close of the quarter	
<b>5.022 Bn Shs</b>	<b>Department/Project :1600 Retooling of Ministry of ICT &amp; National Guidance</b>
Reason: Delays in finalisation of the required paperwork and processes to allow for payment of the funds;	
<i>Items</i>	
<b>3,042,230,000.000 UShs</b>	264201 Contributions to Autonomous Institutions
Reason: Delays in creation of supplier numbers by grantees on the IFMS registration system;	
<b>704,762,000.000 UShs</b>	312213 ICT Equipment
Reason: Delays in finalization of the procurement process;	
<b>528,320,000.000 UShs</b>	263204 Transfers to other govt. Units (Capital)
Reason: Delays in submission of the required paperwork by the institutions;	
<b>400,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Delays in finalization of the procurement process;	

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<b>150,000,100.000 US\$</b>	222003 Information and communications technology (ICT)
Reason: Delays on finalization of the required paperwork;	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

<b>Sub-SubProgramme : 01 Enabling environment for ICT Development and Regulation</b>			
<b>Responsible Officer: Commissioner E - Services</b>			
<b>Sub-SubProgramme Outcome: Competitive and vibrant ICT sector</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of formal (registered) ICT enterprises	Percentage	8%	7.6%
Number of e-services offered	Number	365	320
Number of locally developed applications/ innovations	Number	70	60
<b>Sub-SubProgramme : 02 Effective Communication and National Guidance</b>			
<b>Responsible Officer: Director Information and National Guidance</b>			
<b>Sub-SubProgramme Outcome: Degree of interaction between Citizens and the Government</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of inquiries raised by citizens through GCIC	Number	3,200	800
Proportion of inquiries responded to through GCIC	Percentage	82%	82%
No of MDAs participating in Open Government Sessions	Number	25	0
<b>Sub-SubProgramme : 49 General Administration, Policy and Planning</b>			
<b>Responsible Officer: Under Secretary, Finance and Administration</b>			
<b>Sub-SubProgramme Outcome: Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy &amp; planning frameworks</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	85%	60%
Proportion of strategic plans that are implemented	Percentage	70%	45%

Table V2.2: Budget Output Indicators\*

<b>Sub-SubProgramme : 01 Enabling environment for ICT Development and Regulation</b>
<b>Department : 11 E-Services</b>

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Budget OutPut : 01 Enabling Policies,Laws and Regulations developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of dissemination activities carried out	Number	4	1
Status of data protection and privacy policy	Percentage	30%	20%
Status of ICT Policy Development	Policy Process	20%	15%
Status of the electronics manufacturing strategy	Percentage	40%	30%
Budget OutPut : 02 E-government services provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of monitoring activities undertaken	Number	4	1
No. of MDAs and LGs supported	Number	20	5
NO. of BPO initiatives supported	Number	2	1
Proportion of government services provided online	Percentage	40%	29%
Budget OutPut : 04 Hardware and software development industry promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of software and hardware promotion initiatives undertaken	Number	4	1
No. of reports on technical support provided to MDAs and LGs	Number	4	1
Budget OutPut : 05 Human Resource Base for IT developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of MDAs & LGs supported to develop their ICT policies	Number	20	5
No of inspections carried out on implementation of ICT curriculum in schools	Number	4	1
No of MDAs and LGs with functional ICT units	Number	8	2
Department : 12 Research and Development			
Budget OutPut : 02 E-government services provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of monitoring activities undertaken	Number	4	1
No. of MDAs and LGs supported	Number	32	8
NO. of BPO initiatives supported	Number	2	1
Proportion of government services provided online	Percentage	30%	29%
Department : 13 Infrastructure Development			

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Budget OutPut : 01 Enabling Policies,Laws and Regulations developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of dissemination activities carried out	Number	2	1
Status of data protection and privacy policy	Percentage		0%
Status of ICT Policy Development	Policy Process	A Report on best practices/approaches on Spectrum assignment, pricing and usage rights for Uganda developed	1
Status of the electronics manufacturing strategy	Percentage		0%
Department : 14 Data Networks Engineering			
Budget OutPut : 01 Enabling Policies,Laws and Regulations developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of dissemination activities carried out	Number	2	1
Status of data protection and privacy policy	Percentage		0%
Status of the electronics manufacturing strategy	Percentage	60%	60%
Sub-SubProgramme : 02 Effective Communication and National Guidance			
Department : 08 Uganda Media Center			
Budget OutPut : 08 Media and communication support provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of inquiries from citizens registered	Number	2000	50
No of citizens provided with feedback	Number	10000	2500
No. of print and electronic media engaged	Number	430	73
No of MDAs provided with media communication support	Number	428	173
Department : 09 National Guidance			
Budget OutPut : 07 National Guidance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Status of the National Guidance Policy	Text	7	4
No of sensitization and awareness programs undertaken	Number	8	5
Department : 10 Information			

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<b>Budget OutPut : 06 Dissemination of public information</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Status of implementation of the institutionalization of the government communication function.	Text	60%	40%
Status of the review process and implementation of the Press and Journalism Act (CAP 105)	Text	100%	60%
<b>Sub-SubProgramme : 49 General Administration, Policy and Planning</b>			
<b>Department : 01 Headquarters (Finance and Administration)</b>			
<b>Budget OutPut : 01 Policy, consultation, planning and monitoring services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of ICT Policy consultations conducted and documented	Number	4	1
<b>Budget OutPut : 02 Ministry Support Services (Finance and Administration)</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Ministry assets and staff maintained	Text	Four times	One time
<b>Budget OutPut : 03 Ministerial and Top Management Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Top management activities supported	Number	20	5
<b>Budget OutPut : 04 Procurement and Disposal Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Procurement reports prepared	Number	4	1
<b>Budget OutPut : 05 Financial Management Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	1
<b>Budget OutPut : 19 Human Resource Management Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%

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<b>Budget OutPut : 20 Records Management Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of records processed	Number	2000	500
<b>Department : 06 Internal Audit</b>			
<b>Budget OutPut : 05 Financial Management Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	1
<b>Project : 1600 Retooling of Ministry of ICT &amp; National Guidance</b>			
<b>Budget OutPut : 01 Policy, consultation, planning and monitoring services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of ICT Policy consultations conducted and documented	Number	4	1
<b>Budget OutPut : 02 Ministry Support Services (Finance and Administration)</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Ministry assets and staff maintained	Text	Yes	Yes
<b>Budget OutPut : 03 Ministerial and Top Management Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Top management activities supported	Number	20	5
<b>Budget OutPut : 04 Procurement and Disposal Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Procurement reports prepared	Number	4	1
<b>Budget OutPut : 05 Financial Management Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	1
<b>Budget OutPut : 19 Human Resource Management Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%

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Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of records processed	Number	2000	500

### Performance highlights for the Quarter

01-Enabling environment for ICT Development and Regulation, the following progress was achieved;  
Regulatory Impact Assessment on the National Digital Transformation Policy being undertaken, Technical Support, Monitoring of the Development and Roll-Out of e Services among 5 MDAs undertaken, Technical support provided in the development, implementation and roll-out of eGP; Technical support provided to MoES, MoFPED, MoLG UNEB, UBTEB, UNBS, Ministry of Kampala, MoH, MoICT&NG, Commenced the process of developing a zero draft of the National ICT Innovation Policy implementation plan, Developed training material and source for trainers on ICTs for PWDs, Developing the research proposal for a study on value for money for e-Government systems with respect to cost and performance and Terms of Reference,

Developing a concept note for a study on both the demand of BPO services by Government and capacity of the private sector to supply Services ongoing. Coordinated the ICT sector's participation in the Dubai Expo 2021; Produced a profile of BPO Companies in Uganda, Currently benchmarking requirements for Hospital Management and Electronic Medical Records (EMR) systems from the private sector, Technical support towards the development of the National ICT infrastructure blueprint provided and Broadband blueprint consultations with the consultant conducted .

2- Effective Communication and National Guidance, the following progress was achieved;  
42 PEMP coordinated in 08 MDAs, Worked with Vision Group (print, radio, TV and online) to publish and broadcast content in commemoration of International Youth Day. Engaged all media houses (print, radio, online and TV) to run Covid-19 prevention and mitigation messages to help curb the spread of the pandemic, Finalised the Zero Draft of the Scheme of Service for the Communication Cadre, Improved on proposals for amendment of the Press and Journalist Act in consultation with the Media Council of Uganda, Participated in three Technical working group meetings for CME framework with the MoGLS). Conducted four days, Civic education sensitization training work shop for elected and appointed leaders in promoting good governance in a multiparty system for Koboko, Yumbe district and Arua City. Conducted radio talk show programs to publicise government programs and initiatives on Radio Peace of Africa FM 94.5 and Voice of Life FM 100.9 Arua district, Conducted a 4 days workshop on Mindset change at Musa Court Hotel, with participants from Presidents Office-Patriotism Secretariat, CSOs, Kampiringisa Farm institute staff. To develop the Mindset national program.

049- General Administration, Policy and Planning, the following progress was achieved;  
Q4 performance report for FY 2020/21 was compiled and submitted to MoFPED, Undertook joint performance assessment of Digital Transformation Programme with the Budget Monitoring and Accountability Unit- MoFPED, One project proposal reviewed Presented three Project Concept Notes to Development Committee for approval. Prepared project concept note for Development of National Integrated Platform for Educational Digital System, Monitored progress registered by NIISP phase three ICT innovators; Drafted the ICT Innovation Hub management Strategy. Mentorship activities for Innovators supported under the NIISP Phase 2 and Phase 3 undertaken in collaboration with Indigenous ICT Innovation Hubs.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 01 Enabling environment for ICT Development and Regulation</b>	<b>11.81</b>	<b>3.00</b>	<b>0.40</b>	<b>25.4%</b>	<b>3.3%</b>	<b>13.2%</b>
<i>Class: Outputs Provided</i>	<i>1.81</i>	<i>0.50</i>	<i>0.40</i>	<i>27.4%</i>	<i>21.9%</i>	<i>79.7%</i>
050101 Enabling Policies, Laws and Regulations developed	1.05	0.29	0.23	28.0%	22.1%	78.9%
050102 E-government services provided	0.20	0.03	0.03	16.9%	16.3%	96.7%
050103 BPO industry promoted	0.03	0.01	0.00	16.7%	0.0%	0.0%

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050104 Hardware and software development industry promoted	0.03	0.01	0.00	25.3%	13.3%	52.6%
050105 Human Resource Base for IT developed	0.12	0.03	0.01	26.1%	9.2%	35.3%
050107 Sub-sector monitored and promoted	0.21	0.06	0.05	29.3%	25.7%	87.8%
050108 Logistical Support to ICT infrastructure	0.18	0.06	0.06	36.4%	35.8%	98.3%
<b>Class: Outputs Funded</b>	<b>10.00</b>	<b>2.50</b>	<b>0.00</b>	<b>25.0%</b>	<b>0.0%</b>	<b>0.0%</b>
050151 Grants to Innovators and Innovation Hubs Provided	10.00	2.50	0.00	25.0%	0.0%	0.0%
<b>Sub-SubProgramme 02 Effective Communication and National Guidance</b>	<b>28.87</b>	<b>14.19</b>	<b>10.61</b>	<b>49.2%</b>	<b>36.8%</b>	<b>74.8%</b>
<b>Class: Outputs Provided</b>	<b>5.59</b>	<b>7.55</b>	<b>4.00</b>	<b>135.1%</b>	<b>71.6%</b>	<b>53.0%</b>
050204 Government Citizen's Interaction Center operational	0.75	0.20	0.20	26.9%	26.9%	100.0%
050205 Centralized media buying management services	3.49	7.02	3.51	200.9%	100.4%	50.0%
050206 Dissemination of public information	0.31	0.08	0.07	24.2%	24.0%	99.2%
050207 National Guidance	0.48	0.12	0.12	24.4%	24.4%	100.0%
050208 Media and communication support provided	0.55	0.14	0.10	25.0%	17.9%	71.6%
<b>Class: Outputs Funded</b>	<b>23.28</b>	<b>6.64</b>	<b>6.61</b>	<b>28.5%</b>	<b>28.4%</b>	<b>99.6%</b>
050251 Transfers to other Government Units	23.28	6.64	6.61	28.5%	28.4%	99.6%
<b>Sub-SubProgramme 49 General Administration, Policy and Planning</b>	<b>38.39</b>	<b>9.56</b>	<b>3.97</b>	<b>24.9%</b>	<b>10.3%</b>	<b>41.5%</b>
<b>Class: Outputs Provided</b>	<b>13.43</b>	<b>3.38</b>	<b>2.58</b>	<b>25.2%</b>	<b>19.2%</b>	<b>76.3%</b>
054901 Policy, consultation, planning and monitoring services	0.69	0.18	0.18	25.7%	25.7%	100.0%
054902 Ministry Support Services (Finance and Administration)	2.79	0.71	0.67	25.5%	23.9%	93.8%
054903 Ministerial and Top Management Services	0.07	0.02	0.02	31.8%	31.8%	100.0%
054904 Procurement and Disposal Services	0.07	0.02	0.02	30.0%	30.0%	100.0%
054905 Financial Management Services	0.15	0.03	0.03	22.6%	22.6%	99.9%
054906 ICT Initiatives Support	2.16	0.54	0.42	25.0%	19.6%	78.3%
054908 Parish Development Model (PDM)	0.80	0.20	0.00	25.0%	0.0%	0.0%
054919 Human Resource Management Services	6.63	1.66	1.22	25.0%	18.4%	73.5%
054920 Records Management Services	0.07	0.02	0.02	25.2%	25.2%	100.0%
<b>Class: Outputs Funded</b>	<b>15.53</b>	<b>4.96</b>	<b>1.39</b>	<b>31.9%</b>	<b>8.9%</b>	<b>28.0%</b>
054951 Subvention Operational(UICT)	1.00	0.25	0.25	25.0%	25.0%	100.0%
054952 Innovators and Innovation Hubs	12.43	4.18	1.14	33.6%	9.2%	27.2%
054953 Transfers to Other Government Units	2.10	0.53	0.00	25.2%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>9.35</b>	<b>1.13</b>	<b>0.00</b>	<b>12.1%</b>	<b>0.0%</b>	<b>0.0%</b>
054972 Government Buildings and Administrative Infrastructure	0.35	0.00	0.00	0.0%	0.0%	0.0%
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.54	0.40	0.00	74.1%	0.0%	0.0%

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
054976 Purchase of Office and ICT Equipment, including Software	8.31	0.70	0.00	8.5%	0.0%	0.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.15	0.03	0.00	20.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.08</b>	<b>0.08</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
054999 Arrears	0.08	0.08	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>79.07</b>	<b>26.74</b>	<b>14.98</b>	<b>33.8%</b>	<b>18.9%</b>	<b>56.0%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>20.82</b>	<b>11.43</b>	<b>6.98</b>	54.9%	33.5%	61.0%
211101 General Staff Salaries	1.74	0.43	0.40	25.0%	22.9%	91.7%
211102 Contract Staff Salaries	5.02	1.25	1.05	25.0%	21.0%	84.1%
211103 Allowances (Inc. Casuals, Temporary)	1.27	0.43	0.43	33.7%	33.6%	99.9%
212102 Pension for General Civil Service	1.89	0.47	0.17	25.0%	9.0%	35.9%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	20.0%	80.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.15	0.04	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	3.47	6.29	2.87	181.1%	82.5%	45.5%
221002 Workshops and Seminars	0.43	0.10	0.09	22.4%	21.6%	96.3%
221003 Staff Training	0.61	0.15	0.13	24.9%	21.7%	87.2%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	20.6%	9.4%	45.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	5.9%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.00	0.00	4.5%	0.2%	4.1%
221009 Welfare and Entertainment	0.33	0.09	0.09	26.2%	26.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.03	0.03	23.8%	23.8%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	15.0%	15.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.13	0.03	0.03	24.1%	22.8%	94.7%
222002 Postage and Courier	0.01	0.00	0.00	2.5%	2.5%	100.0%
222003 Information and communications technology (ICT)	0.70	0.18	0.03	26.1%	3.9%	15.1%
223003 Rent – (Produced Assets) to private entities	2.29	0.57	0.57	25.0%	25.0%	100.0%
223004 Guard and Security services	0.12	0.03	0.01	25.0%	10.5%	42.0%
223005 Electricity	0.12	0.03	0.00	25.0%	0.0%	0.0%
223006 Water	0.07	0.01	0.00	13.9%	0.0%	0.0%
224004 Cleaning and Sanitation	0.18	0.04	0.01	25.0%	3.2%	12.9%
225001 Consultancy Services- Short term	0.27	0.70	0.59	260.7%	218.8%	83.9%
227001 Travel inland	1.20	0.35	0.30	29.0%	24.7%	85.3%

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Highlights of Vote Performance

227002 Travel abroad	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.45	0.16	0.15	34.7%	33.2%	95.4%
228001 Maintenance - Civil	0.02	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	37.3%	51.7%	138.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.02	0.02	25.0%	25.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>48.81</b>	<b>14.10</b>	<b>8.00</b>	28.9%	16.4%	56.8%
263104 Transfers to other govt. Units (Current)	1.28	2.31	2.29	180.7%	178.6%	98.9%
263204 Transfers to other govt. Units (Capital)	25.10	5.10	4.58	20.3%	18.2%	89.6%
264201 Contributions to Autonomous Institutions	22.43	6.68	1.14	29.8%	5.1%	17.1%
<b>Class: Capital Purchases</b>	<b>9.35</b>	<b>1.13</b>	<b>0.00</b>	12.1%	0.0%	0.0%
312101 Non-Residential Buildings	0.35	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.54	0.40	0.00	74.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.03	0.00	20.0%	0.0%	0.0%
312213 ICT Equipment	8.31	0.70	0.00	8.5%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.08</b>	<b>0.08</b>	<b>0.00</b>	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.08	0.08	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>79.07</b>	<b>26.74</b>	<b>14.98</b>	33.8%	18.9%	56.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0501 Enabling environment for ICT Development and Regulation</b>	<b>11.81</b>	<b>3.00</b>	<b>0.40</b>	<b>25.4%</b>	<b>3.3%</b>	<b>13.2%</b>
<i>Departments</i>						
11 E-Services	0.51	0.12	0.10	22.9%	19.3%	84.4%
12 Research and Development	10.50	2.62	0.07	24.9%	0.7%	2.8%
13 Infrastructure Development	0.37	0.12	0.12	32.3%	32.1%	99.4%
14 Data Networks Engineering	0.43	0.14	0.10	33.4%	24.1%	72.1%
<b>Sub-SubProgramme 0502 Effective Communication and National Guidance</b>	<b>28.87</b>	<b>14.19</b>	<b>10.61</b>	<b>49.2%</b>	<b>36.8%</b>	<b>74.8%</b>
<i>Departments</i>						
08 Uganda Media Center	1.83	0.45	0.40	24.6%	21.7%	88.4%
09 National Guidance	0.48	0.12	0.12	24.4%	24.4%	100.0%
10 Information	26.56	13.62	10.10	51.3%	38.0%	74.1%
<b>Sub-SubProgramme 0549 General Administration, Policy and Planning</b>	<b>38.39</b>	<b>9.56</b>	<b>3.97</b>	<b>24.9%</b>	<b>10.3%</b>	<b>41.5%</b>
<i>Departments</i>						
01 Headquarters (Finance and Administration)	9.28	2.41	1.85	26.0%	19.9%	76.6%
06 Internal Audit	0.09	0.02	0.02	18.0%	18.0%	99.7%

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Highlights of Vote Performance

<i>Development Projects</i>						
1600 Retooling of Ministry of ICT & National Guidance	29.02	7.13	2.11	24.6%	7.3%	29.6%
<b>Total for Vote</b>	<b>79.07</b>	<b>26.74</b>	<b>14.98</b>	<b>33.8%</b>	<b>18.9%</b>	<b>56.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Sub-SubProgramme: 01 Enabling environment for ICT Development and Regulation

#### Departments

#### Department: 11 E-Services

#### Outputs Provided

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

Development of National Digital Transformation Policy	Regulatory impact Assessment on the National Digital Transformation Policy commenced, consultations with the taskforce including NITA-U undertaken, consultative meeting ongoing. Review and compilation of relevant documents ongoing	Item	Spent
Development of National Cyber Security Strategy	Planned for Q2 Inadequate funding (at 22% )	211101 General Staff Salaries	43,639
		211103 Allowances (Inc. Casuals, Temporary)	3,880
		221011 Printing, Stationery, Photocopying and Binding	1,500
		225001 Consultancy Services- Short term	5,525

#### Reasons for Variation in performance

Activity Initiated and scaled down  
due to less funds availed at 22%  
Inadequate funding at 22% scheduled for Q2

<b>Total</b>	<b>54,544</b>
Wage Recurrent	43,639
Non Wage Recurrent	10,905
Arrears	0
AIA	0

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

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Supervision and oversight of MoICT&NG Sector Agencies Support MDAs in development and roll-out of eServices	e-service supervision, sector monitoring and Reporting activity ongoing among 5 selected MDAs ie Masaka city , Lyantonde Local Government, Mbarara City, Uganda Civil Aviation Authority and Ministry of Agriculture. Attended Taskforce meetings on Ponzi and Pyramid schemes chaired by Ministry of Finance Requisition approved to assess deployment of e services in 5 MDAs – Uganda Police , National water, NSSF, Immigration Control and Ministry of works in Masaka, Mbarara, Lyantonde, Lwengo and Ntungamo.  To Attend TB steering committee in School of Public Health in Mulago  Coordinating E- VBAB project, especially supervising the engineer installing equipment at Makerere University CoCIS for E learning.  Coordinating E waste national taskforce meetings	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,000 3,480 2,550 900 5,000 4,550 9,240

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>29,720</b>
Wage Recurrent	0
Non Wage Recurrent	29,720
Arrears	0
AIA	0

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

Implementation of the National Strategy on the Fourth Industrial Revolution	Compilation of documents and review of literature being undertaken, drafting has commenced  ICT Hardware, software and information security standards developed in conjunction with UNBS	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 2,500 1,500
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### Reasons for Variation in performance

Activity Initiated and scaled down due to less funds availed at 22%

<b>Total</b>	<b>4,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,000

# Vote:020 Ministry of ICT and National Guidance

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

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

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

Institutionalization of ICT Functions in MDAs/LGs	Engagement of relevant MDA's ongoing including MAAIF, MoGLSD, MoEACA, MoTWA, MOFA.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,050
		221003 Staff Training	1,000
		222003 Information and communications technology (ICT)	2,000
	Ongoing support in conjunction with HR		
	ICT skills needs assessed and report provided		
	ICT capacity of Government officers enhanced in conjunction with Enabel		

### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>11,050</b>
Wage Recurrent	0
Non Wage Recurrent	11,050
Arrears	0
AIA	0
<b>Total For Department</b>	<b>99,314</b>
Wage Recurrent	43,639
Non Wage Recurrent	55,675
Arrears	0
AIA	0

### Departments

#### Department: 12 Research and Development

##### Outputs Provided

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

Finalize and Implement the National ICT Innovation Policy	An initial draft/zero draft of the implementation plan for the National ICT Innovation Policy was developed;	Item	Spent
Popularize ICTs for Persons with Disabilities; Conduct training on accessibility of ICTs	Draft training materials for training PWDs on usage of common computer applications were developed;	211101 General Staff Salaries	49,811
Automate the ICT Sector Business Processes; Develop a knowledge base portal for the Ministry of ICT and National Guidance	Gathering of User requirements for developing a knowledge base portal for the Ministry of ICT and National Guidance is ongoing;	211103 Allowances (Inc. Casuals, Temporary)	8,000
		221011 Printing, Stationery, Photocopying and Binding	300
		225001 Consultancy Services- Short term	2,200
		227001 Travel inland	2,000

# Vote:020 Ministry of ICT and National Guidance

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

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

<b>Total</b>	<b>62,311</b>
Wage Recurrent	49,811
Non Wage Recurrent	12,500
Arrears	0
AIA	0

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

Conduct e-Government research; Technical support provided;	Research proposal for a study on value for money for e-Government systems with respect to cost and performance and Terms of Reference, Procure a short term consultant were developed Provided technical support to 8 MDAs and 4 Local Government Administrations	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 2,300
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### Reasons for Variation in performance

<b>Total</b>	<b>2,300</b>
Wage Recurrent	0
Non Wage Recurrent	2,300
Arrears	0
AIA	0

### Budget Output: 03 BPO industry promoted

Design a national ICT survey to assess the demand and supply of ICT enabled services in the country;	Developed a research proposal for a study on both the demand of BPO services by Government and capacity of the private sector to supply Services, Develop Terms of Reference,	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

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

Training and certification of Staff;	Training not conducted	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Budgetary constraints

<b>Total</b>	<b>0</b>
Wage Recurrent	0

# Vote:020 Ministry of ICT and National Guidance

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

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

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

Conduct research on implementation of e- M and E tool developed Government systems – to conduct a study on value for money for e-Government systems with respect to cost and performance

Item	Spent
227004 Fuel, Lubricants and Oils	9,000

### Reasons for Variation in performance

<b>Total</b>	<b>9,000</b>
Wage Recurrent	0
Non Wage Recurrent	9,000
Arrears	0
AIA	0

### Outputs Funded

### Budget Output: 51 Grants to Innovators and Innovation Hubs Provided

	Item	Spent
IICS System development activities supported;	Supported activities for developing the Integrated Health Management Information System (iHMIS) by Integrated Intelligent Computer Systems (IICS).	
Development Support to the running contract with IICS provided;	Draft contract for IICS Integrated Intelligent Computer Systems (IICS) to develop and roll out the Integrated Health Management Information System (iHMIS) by Integrated Intelligent Computer Systems (IICS). was submitted to Solicitor General for Clearance.	
Maintenance Support to the running contract with IICS provided;	Provided support for the maintenance of the Integrated Health Management Information System (iHMIS)	
Deployment activities for the IICS supported;	Conducted M & E activities on the deployment of the IICS system in selected health Centers in Uganda	
Transport equipment to support activities for the development of the IICS system acquired;	Not conducted	
Operational expenses for the development and deployment of the IICS system in selected Health Centers across the country provided;	Project Staff salaries and benefits were paid in time; Project operational expenses were paid in time	
Periodic skills training and development provided to the development teams for the IICS system provided;	Not conducted	
Periodic data collection to aid system development and maintenance in selected Health centers undertaken;	Not conducted	
Bench marking activities on best practices to aid in the development of the IICS system coordinated, supported and funded;	Not conducted	
IICS Project Annual and Semi Annual performance reports produced;	Quarterly project performance report was produced and submitted to relevant authorities;	

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget constraints  
Pending signing of contract with IICS

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>73,611</b>
Wage Recurrent	49,811
Non Wage Recurrent	23,800
Arrears	0
AIA	0

### Departments

#### Department: 13 Infrastructure Development

##### Outputs Provided

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

Consultancy Studies on best practices for spectrum management and regulatory framework undertaken.	Current situational analysis of spectrum management in Uganda undertaken towards development of national spectrum management policy; Studies on spectrum auctions models/approaches undertaken with different jurisdictions;	Item	Spent
		211101 General Staff Salaries	37,565
		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	20,000

##### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>77,565</b>
Wage Recurrent	37,565
Non Wage Recurrent	40,000
Arrears	0
AIA	0

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

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
ICT Infrastructure Blueprint developed	Requirements for development of a database (tool) for the ICT infrastructure blueprint formulated; Terms of reference for development of the database (tool) drafted; Technical support and guidance provided on parameters and data collection for development of the National ICT infrastructure blueprint; Technical support provided for consultancy on improvement of Uganda's national broadband environment; Due diligence on the Operational status of ADM transmission sites with SIGNET undertaken; Evaluation of proof of concept using satellite for broadband connectivity in the rural areas of Bufundi in Rubanda and Kibuku in Ntoroko undertaken; Technical support provided to Top Management and broadcast media houses on dissemination of government programmes;	<b>Item</b> 227001 Travel inland	<b>Spent</b> 32,888

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>32,888</b>
Wage Recurrent	0
Non Wage Recurrent	32,888
Arrears	0
AIA	0

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

Technical Support and guidance on the roll out of ICT infrastructure provided	Technical guidance on planning and extension of NBI/EGI provided for Lamwo, Nwoya, Zombo, Amoru, Nakapiripirit, Ngora, Nabilatuk, Kikuube among others;	<b>Item</b> 227001 Travel inland	<b>Spent</b> 9,403
Technical Support and guidance on the roll out of ICT infrastructure provided	Technical guidance on the development of East African Regional Space Strategy provided; Technical support provided on inclusion of ICT infrastructure in the design and upgrade of road projects with UNRA; Technical guidance and support provided to ITU for development of Project proposal on Technical assistance and training to Uganda on National ICT Development strategy; Technical support and guidance on review of performance for activities in the sustainable energy programme working group with Ministry of Energy and Mineral Development; Technical guidance on the development of UDAP-Govnet project provided to MDAs		

# Vote:020 Ministry of ICT and National Guidance

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

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

Normal progress

<b>Total</b>	<b>9,403</b>
Wage Recurrent	0
Non Wage Recurrent	9,403
Arrears	0
AIA	0
<b>Total For Department</b>	<b>119,856</b>
Wage Recurrent	37,565
Non Wage Recurrent	82,291
Arrears	0
AIA	0

### Departments

#### Department: 14 Data Networks Engineering

#### Outputs Provided

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

Guidelines to implement the broadband Policy developed.	Guidelines and plan to implement the National Broadband Policy developed.	Item	Spent
Frameworks to support sharing of Data Networks Infrastructure developed.		211101 General Staff Salaries	17,756
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		227001 Travel inland	13,970
		227004 Fuel, Lubricants and Oils	3,864

### Reasons for Variation in performance

Data from private sector ICT infrastructure projects in all regions of Uganda was not collected due to lack of funds for the activity.

<b>Total</b>	<b>37,590</b>
Wage Recurrent	17,756
Non Wage Recurrent	19,834
Arrears	0
AIA	0

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

Digitization of all Content and services in the MDAs promoted.	Carried out Baseline survey on content storage methodologies in selected Local Government offices in , Kasese, Masaka, Mityana and Mubende.	Item	Spent
Establishment of Data Centres in all MDAs and Local Governments promoted.		211103 Allowances (Inc. Casuals, Temporary)	3,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	6,660

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The activity was brought forward due to the urgent need to provide guidance on digitization of content in Government. Some MDAs have already moved ahead with digitization.

<b>Total</b>	<b>11,660</b>
Wage Recurrent	0
Non Wage Recurrent	11,660
Arrears	0
AIA	0

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

Shared critical ICT infrastructure established.	One meeting was held	<b>Item</b>	<b>Spent</b>
Deployment of new technologies to provide last mile connectivity promoted.		211103 Allowances (Inc. Casuals, Temporary)	10,000
National Postcode and Addressing system rolled out.		221002 Workshops and Seminars	5,975
Transform and diversify Postal centres into e-service access centers.		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	19,550

### Reasons for Variation in performance

Activity was not carried out due to lack of funds and COVID-19 travel restrictions.  
Activity was not carried out due to lack of funds.  
Inadequate funding

<b>Total</b>	<b>53,525</b>
Wage Recurrent	0
Non Wage Recurrent	53,525
Arrears	0
AIA	0
<b>Total For Department</b>	<b>102,775</b>
Wage Recurrent	17,756
Non Wage Recurrent	85,019
Arrears	0
AIA	0

### Sub-SubProgramme: 02 Effective Communication and National Guidance

#### Departments

#### Department: 08 Uganda Media Center

#### Outputs Provided

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

Salaries paid	Staff salaries and other benefits paid	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	97,803

### Reasons for Variation in performance

Contract gratuity for majority of staff are paid more in Q2,Q3Q4.

recruitment of more staff to fill positions vacant is Work in Process

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>97,803</b>
		Wage Recurrent	97,803
		Non Wage Recurrent	0
		Arrears	0
		<i>AIA</i>	0

### Outputs Funded

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

		Item	Spent
428 Media and communication support activities provided to MDAs and LGs	173 Media and communication support activities provided to MDA and LGs		
430 print and electronic media engaged to communicate government programmes and clarify positions of government to mass media	73 print and electronic media engaged	263104 Transfers to other govt. Units (Current)	299,284
280 print and electronic media monitored	1440 online electronic media monitored		
32 International press and media attaches engaged	8 International media engaged		

#### Reasons for Variation in performance

No variation

Publishing of opinions, articles is discretionary unless they are paid for features

Routine Communication of Cabinet decisions, Ministry of Health routine updates and sensitization provided a positive variation

There was no material variation

<b>Total</b>	<b>299,284</b>
Wage Recurrent	0
Non Wage Recurrent	299,284
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>397,087</b>
Wage Recurrent	97,803
Non Wage Recurrent	299,284
Arrears	0
<i>AIA</i>	0

### Departments

#### Department: 09 National Guidance

#### Outputs Provided

#### Budget Output: 07 National Guidance

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
National Guidance Policy fast tracked and approved.	•Presented a Cabinet memorandum on the draft national Guidance Policy to the cabinet Secretariat.	<b>Item</b>	<b>Spent</b>
Community Mobilization and awareness campaigns undertaken.	•Enriched and submitted the draft National Guidance Policy, the policy strategic plan and the Regulatory Impact Assessment to Cabinet Secretariat for approval.	211101 General Staff Salaries	86,862
Inclusive National civic education programme developed.	•Conducted ideological consciousness sessions in 6 MDAs; Ministry of Energy, Ministry of Justice and Constitutional Affairs, Ministry of Foreign Affairs, Ministry of Gender Labour and Social Development, Office of the Prime Minister (OPM) and Ministry of Public Service.	211103 Allowances (Inc. Casuals, Temporary)	7,000
Mindset change programme established.	•Conducted a ten (10) days Civic education awareness training work shop for selected Elected and Appointed leaders (@the district and sub county level) in promoting good governance in a multiparty system for (2 days each) Koboko, Yumbe, Arua City, Kanungu and Kasese districts.	221003 Staff Training	5,000
	•Participated in three technical working group meetings for CME framework with the MoGLS).	221011 Printing, Stationery, Photocopying and Binding	1,558
	•Conducted radio talk show programs to publicise government programs and initiatives on two (2) Radio stations - Peace of Africa FM 94.5 and Voice of Life FM 100.9 Arua district.	222001 Telecommunications	1,250
	•Conducted TV talk show programs to unpack National Guidance issues on UBC TV (program *National Guidance Hour* every Thursday of the week.	227001 Travel inland	10,000
	•Conducted a 4 days workshop on Mind-set change at Musa Court Hotel, with participants from Presidents Office-Patriotism Secretariat, CSOs, Kampiringisa Farm institute staff to develop the Mind-set national program.	227004 Fuel, Lubricants and Oils	6,500

### Reasons for Variation in performance

<b>Total</b>	<b>118,170</b>
Wage Recurrent	86,862
Non Wage Recurrent	31,308
Arrears	0
AIA	0
<b>Total For Department</b>	<b>118,170</b>

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	86,862
		Non Wage Recurrent	31,308
		Arrears	0
		AIA	0

### Departments

#### Department: 10 Information

#### Outputs Provided

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

	Item	Spent
A central and reliable toll free line for all government services established;	211103 Allowances (Inc. Casuals, Temporary)	159,000
GCIC staff trained in public affairs communication;	221009 Welfare and Entertainment	10,000
Sensitization on the use of GCIC services conducted.	221011 Printing, Stationery, Photocopying and Binding	5,000
Accountability & Open Government coordinated	222003 Information and communications technology (ICT)	8,000
GCIC positioned as the key government information centre	227001 Travel inland	10,000
Platforms for Citizen Interaction established;	227004 Fuel, Lubricants and Oils	10,200

#### Reasons for Variation in performance

The Government Citizens Interaction Centre was transferred to State House and now we have Digital Media Unit

<b>Total</b>	<b>202,200</b>
Wage Recurrent	0
Non Wage Recurrent	202,200
Arrears	0
AIA	0

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

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Content from different MDAs and LGs collected and cleared;	Worked with Vision Group (print, radio, TV and online) to publish and broadcast content in commemoration of International Youth Day; Worked with Vision Group (New Vision) to publish content in commemoration of World Heart Day 2021; Engaged all media houses (print, radio, online and TV) to run COVID-19 prevention and mitigation messages to help curb the spread of the pandemic; and	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 90,000
The coordination unit operationalised;	Supported celebrity endorsements for COVID-19 messages in three episodes of the UG Connect Hope Concert;	221001 Advertising and Public Relations	2,848,236
Media and communication messages designed;	Production of a documentary highlighting Uganda's ICT potential, investment possibilities, tourism attractions and services in Uganda aired at Uganda's pavilion in the Dubai Expo 2020, with segments for dissemination on TV and digital media platforms; Production of a souvenir magazine highlighting Uganda's ICT potential, investment possibilities, tourism attractions and services in Uganda where copies were distributed to visitors at Uganda's pavilion at the Dubai Expo 2020, and the PDF version was disseminated on the digital platforms;	221002 Workshops and Seminars	1,500
The content tool operationalised;	Supported media personnel to travel and cover key highlights of the Dubai Expo 2020, including the opening ceremony; and Production of pull-up banners for branding Uganda's pavilion at the Dubai Expo 2020.	221003 Staff Training	2,500
The media buying programme monitored and evaluated.		221009 Welfare and Entertainment	1,545
		225001 Consultancy Services- Short term	548,127
		227001 Travel inland	2,250
		227004 Fuel, Lubricants and Oils	12,000

### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>3,506,158</b>
Wage Recurrent	0
Non Wage Recurrent	3,506,158
Arrears	0
AIA	0

### Budget Output: 06 Dissemination of public information

Public Education Media Programmes (PEMPs) coordinated; Daily Press Review and analysis conducted. Daily Press Review and analysis conducted. Press and Journalist Act, Cap 105 reviewed and amended. Development and mainstreaming of all GoU brand completed.	129 Public Education Media Programmes (Talk shows) coordinated on 10 TV and Radio Stations (Voice of Africa Radio, Akaboozi FM, Prime Radio, Namirembe FM, UBC Radio, Channel 44, Radio Bilal, Radio Sapientia, Radio Maria and Innerman Radio) in 15 MDAs (Ministry of Gender, Labour and Social Development - COVID-19 relief	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	43,431
		221002 Workshops and Seminars	12,000
		221005 Hire of Venue (chairs, projector, etc)	1,500
		221009 Welfare and Entertainment	4,270
		225001 Consultancy Services- Short term	5,399

# Vote:020 Ministry of ICT and National Guidance

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

Human Capacity development to GoU communication officers undertaken.	<p>registration, Safe usage of chemicals including sanitizers by the amidst the COVID-19 pandemic; Uganda Revenue Authority - New Financial Year Tax Policy amendments, URA@30: Activities involved and achievements over the years; Ministry of Agriculture Animal Industry &amp; Fisheries -Food Systems; Uganda National Roads Authority - Updates on the Entebbe Express Way; Uganda National Bureau of Standards - UNBS new product certification costs; Uganda Printing &amp; Publishing Corporation - Amendment of the UPPC Rate Card; National Identification &amp; Registration Authority - Celebrating Africa Civil Registration Day (Birth Registration); Parliament - The first 100 days of the 11th Parliament; Uganda People's Defence Forces - LDU Recruitment; Kampala Capital City Authority – COVID-19 &amp; other KCCA related activities; Ministry of Tourism - World Tourism Day 2021; Ministry of Health - The 3rd Uganda Conference on Cancer and Palliative Care; The Judiciary - The 4th Ben Kiwanuka Day Commemoration; Uganda Heart Institute - World Heart Day 2021; and Uganda Coffee Development Authority - National Coffee Day 2021).</p> <p>Generated messages debunking common misconceptions about the Covid-19 vaccine; Had a social media Covid-19 vaccination campaign through the Digital Media Unit for one week on the different social media platforms; Worked with District Communication Officers and District Health Officers in Busoga region (Kamuli, Iganga, Buyende, Jinja, Luuka, Mayuge)</p> <p>to gather information on the common misconceptions in the public about the COVID-19 vaccine and also provided them with IEC materials on FAQs about the vaccine; and Held one talk show on NBS FM in Jinja with the District Health Officer encouraging the priority groups to go for vaccination; The Media Council accredited 22 foreign journalists; The Media Council registered particulars of 27 local editors; The Media Council classified 22 films (Cinemax 7 and Ngalabi Festival 15); and The Media Council handled three disciplinary cases involving H. E. President Yoweri Museveni against The East African and the Monitor newspapers for publishing a false story; The Orushenda newspaper, a</p>	227001 Travel inland	8,000
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# Vote:020 Ministry of ICT and National Guidance

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

vernacular publication based in Mbarara over a sectarian article rallying some ethnicities in Ankole against one another; and Dr Diana Atwine against The Observer newspaper for alleging that the Permanent Secretary flouted procurement regulations during the COVID-19 pandemic response.

Prepared proposals for the amendment of the UBC Act in consultation with UBC management; and Improved on proposals for amendment of the Press and Journalist Act in consultation with the Media Council of Uganda.

Finalised the initial draft of GoU Communication Policy and awaiting further consultation processes. Finalised the Zero Draft of the Scheme of Service for the Communication Cadre; Started the process of assimilating the NITA-U communication team into the Public Service structure of the Department, and their possible deployment; Promotional interviews for Senior Communication Officers of the Ministry's Department of Communication & Information Dissemination, and Assistant Commissioner for Public & Corporate Affairs of Uganda Revenue Authority were carried out; and Deployment of Communication Officers to Office of the President and Ministry of Water and Environment; and The Media Council trained 65 journalists in responsible reporting under the theme "The Drive for a responsible Media in Uganda".

### Reasons for Variation in performance

Implementation of training was affected by COVID-19 restrictions

Initially the Department of Communication & Information Dissemination was meant to review the Government Communication Strategy. However it was found more pertinent to first develop the Government Communication Policy from which the Strategy would be derived.

Not applicable

The second lockdown and subsequent revision in curfew hours affected the movement of resource persons.

There were few arrivals of foreign journalists due to COVID-19 restrictions; and Closure of Cinema halls due to COVID-19 restrictions reduced the number of classifications by the Media Council

<b>Total</b>	<b>74,600</b>
Wage Recurrent	43,431
Non Wage Recurrent	31,169
Arrears	0
<i>AIA</i>	0

### Outputs Funded

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

Two Live-U (with accessories procured; Live-U installation and undertaken; Training on the use of Live-U	Two Live-U (with accessories acquired; Live-U installation undertaken; No planned activity for the quarter;
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# Vote:020 Ministry of ICT and National Guidance

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

		Item	Spent
undertaken;	No planned activity for the quarter;		
Purchase and installation of robust alternative Power Source (Solar Array) undertaken.	Rent for upcountry stations paid in time;	263104 Transfers to other govt. Units (Current)	1,987,000
Professional Audio Recorders, consumables, equipping production and transmission studios (At least one per station) acquired;	Office costs (COVID Related inputs, Toiletries, cleaning materials, cleaning services & fumigation, Bank charges) provided in time;	263204 Transfers to other govt. Units (Capital)	4,325,250
Rent for upcountry stations paid in time;	Stationary , printing and photocopying services provided		
Office costs paid (COVID Related inputs, Toiletries, cleaning materials, cleaning services & fumigation, Bank charges) paid for and provided in time;	Bank charges and related costs paid in time;		
Stationary and printing and photocopying services provided;	Intelsat charges paid for provision of satellite services for all stations;		
Bank charges and other related Costs paid in time;	Periodic motor vehicle maintenance and servicing undertaken		
Intelsat charges paid in time;	Comprehensive Insurance for Fleet procured		
Motor Vehicle maintenance & servicing undertaken for 11 motor vehicles;	Paid electricity bills for UBC Sites both in Kampala and upcountry		
Comprehensive Insurance for Fleet procured;	Water bills for all stations paid in time;		
Electricity Bills paid;	- Fuel for Operation at the Broadcast House & Upcountry Stations paid in time (Nakasongola, Mbarara & Totore)		
Water Bills paid;	Provided Media, communication and public support to Government		
Motor vehicle fuel and lubricants requirements procured;	Content production was still ongoing by the close of the quarter;		
Media, communication and publicity support to Government programmes on Security, Live stream for major events provided;	Broadcast special TV and Radio programmes on e-education and Covid-19 was conducted		
Local content for different sectors in English, Luganda, Luo and 4 R Developed, produced and disseminated; Special TV and Radio programmes on Elections, E-education and Covid 19 broadcast;	Procurement of equipment was still ongoing by the close of the quarter;		
New studio Equipment's with associated software purchased; Star TV Upgraded;	No planned activity for the quarter;		
New equipment for Magic and U24 procured and installed;	The process of securing UBC has started in a phased manner		
Two HD Cameras for Signet procured;	Opening boundaries, titling and fencing is ongoing		
UBC Land secured in a phased manner, boundaries opened, titling and fencing from encroachers undertaken;	Procurement process was still ongoing for the procurement of a mobile studio;		
Five Compact mobile studios in a box acquired, camera system for field production and OB Van procured;	Satellite and bandwidth paid to Intelsat in time;		
Satellite Bandwidth paid in time;	Generator running expenses paid and periodic maintenance undertaken;		
Generator running expenses paid in time;	No planned activity for the quarter;		
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions (Cover all TV signal shadow areas in 10 major towns and cities with Digital TV signal from gap fillers), starting with one site in Kampala;	No planned activity for the quarter;		
A national DTT/DTH hybrid broadcast system designed and deployed in a phased manner;	Repaired and maintained Equipment for all stations;		
	Licenses acquired and all attendant software;		
	Gratuity paid for all staff		
	Airtime for staff and live view was paid		
	Medical expenses for staff paid		
	Acting Allowance paid in time		
	Staff welfare processed and paid in time;		
	Wages and other benefits paid in time for all staff;		
	Data collected on collaboration with GeoPoll and a report produced;		

# Vote:020 Ministry of ICT and National Guidance

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

Equipment Maintenance & Repairs under taken;

Licenses for both broadcast house and other business functions (Systems, Applications and Anti-Virus software) acquired;

Gratuity (25% of gross salaries) paid in time;

Airtime for staff and for live view paid in time;

Staff Medical Expenses paid in time;

Acting Allowance/Management

Allowances paid in time;

Staff Welfare processed and paid in time;

Wages and other benefits to staff paid in time;

Data on UBC Television viewership collected, a report produced and disseminated;

Data on UBC Radio listenership collected, a report produced and disseminated;

### Reasons for Variation in performance

Delays in finalization of the procurement process by the end of the quarter;

Delays in procured process

Delays in procurement process by the close of the quarter;

Normal progress

<b>Total</b>	<b>6,312,250</b>
Wage Recurrent	0
Non Wage Recurrent	6,312,250
Arrears	0
AIA	0
<b>Total For Department</b>	<b>10,095,207</b>
Wage Recurrent	43,431
Non Wage Recurrent	10,051,776
Arrears	0
AIA	0

### Sub-SubProgramme: 49 General Administration, Policy and Planning

#### Departments

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

#### Outputs Provided

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

		<b>Item</b>	<b>Spent</b>
40 staff trained in Gender and Equity Budgeting and Programme Based budgeting	Twenty six officers trained in-house in Gender and Equity Budgeting, and programme based budgeting;	221003 Staff Training	10,000
Policy consultations conducted		221009 Welfare and Entertainment	5,004

### Reasons for Variation in performance

Normal progress

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>15,004</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,004
		Arrears	0
		AIA	0

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

		Item	Spent
Internal ICT services properly maintained;	Ministry's internal ICT facilities and services properly maintained;	221002 Workshops and Seminars	8,000
Periodic and special reports submitted in time;	Ministry website was upgraded to match the standards of other MDA websites; Ministry website content was also updated;	221008 Computer supplies and Information Technology (IT)	100
Personal assistance and administrative support provided to ministers;	Report submitted on the use government airtime on Radio Stations in Eastern and Western Uganda;	221011 Printing, Stationery, Photocopying and Binding	5,000
Ministry premises, Assets, equipment and records properly maintained;	Personal assistance to provided to Ministers' offices;	222001 Telecommunications	7,500
Ministry financial resources properly utilised and accounted for;	Ministry buildings, vehicles, equipment and machinery well maintained for the period of July to September 2021;	223003 Rent – (Produced Assets) to private entities	572,518
Official meetings and events properly coordinated;	Ministry asset inventory updated for the period of July to September 2021;	223004 Guard and Security services	5,345
- Sector and ministry events and functions properly organised;	Disposal of old and obsolete assets coordinated and facilitated;	224004 Cleaning and Sanitation	2,148
- The Ministry's public relations and image promoted;	Preparation of annual budgets, work plans coordinated; Allocation of quarterly financial releases for Q1 FY 2021/22 coordinated; Monitor implementation of funded activities; Activity reports and accountability examined and submitted in time;	227001 Travel inland	30,000
Parliamentary debates & cabinet decisions captured & their implementation followed up;	Internal meetings coordinated, facilitated and undertaken;	228002 Maintenance - Vehicles	5,040
Utility services efficiently provided;	Digital Transformation Programme Working group meeting activities coordinated and facilitated for Q2 FY 2021/22;		
	Ministry's public relations well managed and image promoted; Ministry's policies and programs communicated and promoted to the public;		
	Parliamentary debates for July to September 2021 recorded for follow up on decision making;		
	Ministry Utility payments processed and paid in time;		

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>635,651</b>
Wage Recurrent	0

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	635,651
		Arrears	0
		AIA	0

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

		Item	Spent
Efficient and effective political guidance, supervision, coordination & Monitoring of the sector;	Provide policy and political guidance to the planning and budgeting processes of the ministry;	221009 Welfare and Entertainment	10,000
Top management meetings regularly and effectively conducted;	Ministry budget for FY 2021/22 prepared and presented to for consideration by Top Management;	227001 Travel inland	3,250
Local regional and international development partners productively engaged;	Supervised the performance of ICT and National Guidance projects in Western and Northern Uganda;		
Ministry and sector activities, programs and projects inspected and direction provided;	Undertook Monitoring of FM radio stations in regard to the use of the Government mandatory one-hour airtime in Eastern and Western Uganda;		
	Undertook Popularisation of Digital Uganda Vision (DUV) Local Government leadership and Media Houses;		

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>13,250</b>
Wage Recurrent	0
Non Wage Recurrent	13,250
Arrears	0
AIA	0

### Budget Output: 04 Procurement and Disposal Services

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry Annual procurement reports prepared and furnished to relevant authorities	Ministry Q4 FY 2020/21 procurement report prepared and submitted to relevant authorities;	<b>Item</b>	<b>Spent</b>
Ministry bid evaluation processes coordinated;	Pre-qualification of providers exercise facilitated, conducted and a list of vendors put in place for July, August and September 2021; Ministry Procurement plans prepared and submitted to relevant authorities;	211103 Allowances (Inc. Casuals, Temporary)	5,000
Ministry contract committee decisions communicated and implemented;	Ministry Contracts committee activities for July, August and September 2021 coordinated and facilitated; Ministry contracts monitored and managed;	221003 Staff Training	2,500
Ministry procurement process 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 (July, August and September 2021) prepared and submitted to relevant authorities;	227004 Fuel, Lubricants and Oils	7,010

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>14,510</b>
Wage Recurrent	0
Non Wage Recurrent	14,510
Arrears	0
<i>AIA</i>	0

### Budget Output: 05 Financial Management Services

Ensure compliance with Financial manuals, policies and other relevant regulations;	Board of survey for the ministry undertaken; Q4 audit responses prepared and submitted to relevant authorities;	<b>Item</b>	<b>Spent</b>
Maintain proper books of accounts and the relevant documents;	Q1 FY 2021/22 (July, August and September 2021) bank reconciliation statement prepared and submitted to relevant authorities;	221003 Staff Training	2,500
Ministry quarterly and annual financial performance reports prepared;	Q4 FY 2020/21 financial performance report produced and submitted to relevant authorities;	221009 Welfare and Entertainment	2,500
Ministry payments processed;	Ministry Q1 payments (for July, August and September 2021) processed in time;	227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>13,750</b>
Wage Recurrent	0
Non Wage Recurrent	13,750
Arrears	0

# Vote:020 Ministry of ICT and National Guidance

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

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

### Budget Output: 19 Human Resource Management Services

		Item	Spent
Staff capacity building activities coordinated;	Staff Capacity building activities coordinated and implemented for July, August and September 2021;	211101 General Staff Salaries	119,239
Newly appointed staff inducted;	Newly appointed staff inducted and accessed onto the payroll for the period of July to September 2021;	211102 Contract Staff Salaries	851,147
Internship training programs coordinated;	Internship training programs coordinated and facilitated for July to September 2021;	211103 Allowances (Inc. Casuals, Temporary)	6,000
Employee relations managed;	Ministry Employee relations for July to September 2021 well managed; Human resource wellness program for all staff coordinated, facilitated and implemented;	212102 Pension for General Civil Service	169,780
Employee guidance and counseling provided;	Employee guidance and counseling provided for July to September 2021;	213001 Medical expenses (To employees)	2,000
Pre-exit training organized;	Pre-exit training organized for all staff in the Information Access Center;	213002 Incapacity, death benefits and funeral expenses	2,500

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>1,150,666</b>
Wage Recurrent	970,386
Non Wage Recurrent	180,280
Arrears	0
AIA	0

### Budget Output: 20 Records Management Services

		Item	Spent
Ministry incoming mail recorded, filed and circulated;	The Registry received 965 mail;		
Records created for staff appointed/posted in the ministry;	The Registry dispatched 552 mail;	211103 Allowances (Inc. Casuals, Temporary)	2,500
	A database for outgoing mail was created;	222002 Postage and Courier	150
	42 files were opened in the Registry;	227001 Travel inland	2,500
	The keyword list and file index were updated to facilitate classification of records;		
	The file diary was updated;		
	Files were organized in filing cabinets and shelves according to the classification scheme		
	85 files were weeded from the shelves;		
	37 bundles of records were identified for permanent preservation and 34 bundles for destruction;		
	Records created for staff appointed/posted in the ministry during Q1 FY 2021/22;		
	Records of staff deployed to other ministries transferred Q1 FY 2021/22;		

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

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

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

<b>Total</b>	<b>5,150</b>
Wage Recurrent	0
Non Wage Recurrent	5,150
Arrears	0
<i>AIA</i>	0

Arrears

**Budget Output: 99 Arrears**

**Item Spent**

*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>1,847,981</b>
Wage Recurrent	970,386
Non Wage Recurrent	877,595
Arrears	0
<i>AIA</i>	0

Departments

**Department: 06 Internal Audit**

*Outputs Provided*

**Budget Output: 05 Financial Management Services**

	Assessment of Q1 Budget Performance/Execution	<b>Item</b>	<b>Spent</b>
Audit compliance to PPDA on the procurements made	Review of final Accounts for the FY ended on 30th June 2021.	211103 Allowances (Inc. Casuals, Temporary)	7,955
Ministry asset register managed	Audit of domestic arrears	227001 Travel inland	2,700
Ministry Financial statements reviewed	Audit of payroll	227004 Fuel, Lubricants and Oils	5,170
Ministry project activities audited and reports produced	Audit of the fixed asset register		
Quarterly Internal Audit reports prepared	Pre-Audit of payments		

*Reasons for Variation in performance*

Inadequate funding due to budget cuts

<b>Total</b>	<b>15,825</b>
Wage Recurrent	0
Non Wage Recurrent	15,825
Arrears	0

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For Department</b>	<b>15,825</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,825
		Arrears	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
Four (4) Digital Transformation Programme monitoring activities undertaken, reports prepared and submitted to management and key authorities for consideration; ICT Sector Statistics collected, analysed and disseminated; ICT sector project proposals prepared and submitted to Key authorities for consideration and onward approval; Training in planning, budgeting and policy analysis undertaken; Four (4) PWG meetings and activities facilitated; ICT and National Guidance Sector Development Plans reviewed for implementation in line with the NDP III; Assessment of ICT Policies and programs conducted; Periodic Customer/client satisfaction surveys undertaken; BFP for FY 2022/23 produced and submitted to relevant authorities; MPS FY 2022/23 produced and submitted; Four quarterly performance reports produced and submitted; Annual and Half Annual performance reports produced and submitted to relevant authorities; Budget and work plans finalised and submitted to relevant authorities;	ICT sector performance monitored at Local government level in central and western Uganda; Data on performance of the Telecom sub sector collected in Western Uganda and a report produced; Three project proposals prepared and submitted to the Development Committee of MoFPED for consideration. Q1 FY 2021/222 Project preparation activities coordinated, facilitated and undertaken; 31 officers trained in SMART policy planning, Budgeting and reporting; One Program Working Group meeting was undertaken with all agencies under the Digital Transformation Program and ICT service providers; The ICT & National Guidance Strategic plan was reviewed in line with the NDP III for use in guiding FY 2022/23 plans; The National Digital Transformation Policy was reviewed and Regulatory Impact Assessment undertaken with the department of E-services; Customer satisfaction surveys not undertaken due to insufficient funds availed during the quarter; No planned activity for the quarter; Q4 FY 2020/21 Performance report compiled, produced and submitted to MoFPED and other relevant authorities in time; Ministry Annual Performance report compiled, produced and submitted to MoFPED and other relevant authorities; No planned activity for the quarter;	
	211103 Allowances (Inc. Casuals, Temporary)	44,000
	221002 Workshops and Seminars	20,000
	221003 Staff Training	17,500
	221009 Welfare and Entertainment	25,000
	221011 Printing, Stationery, Photocopying and Binding	6,000
	227001 Travel inland	35,000
	227004 Fuel, Lubricants and Oils	15,000

##### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>162,500</b>
GoU Development	162,500

# Vote:020 Ministry of ICT and National Guidance

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

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

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

Effective support to ministers and timely provision of their entitlements; Ministry training and retooling activities effectively managed; Engagement activities between the Ministry of ICT&NG and the public coordinated and facilitated; Quality reports prepared in a timely manner to all relevant authorities;	Ministers supported to supervise ICT and National guidance projects in Western and Northern Uganda; Ministers' entitlements provided for the months of July, August and September 2021; Staff trained on ICT compliance for improved service delivery; Staff trained on SMART Planning, Budgeting and Reporting in line with the NDP III; Staff trained on Gender and Equity budgeting in line with the NDP III; 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; Quarter Four FY 2020/21 performance report for the Ministry of ICT and National Guidance produced and submit to relevant authorities in time;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		221001 Advertising and Public Relations	2,500
		221009 Welfare and Entertainment	17,500
		227001 Travel inland	5,686

### Reasons for Variation in performance

Normal progress  
Progressed as planned

<b>Total</b>	<b>33,186</b>
GoU Development	33,186
External Financing	0
Arrears	0
AIA	0

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

Well guided plans and budgets produced; Decisions of top management meetings effectively implemented; ICT sector policies and initiatives promoted at local and international levels;	Plans for the operationalisation of the ICT Innovation Hub were produced; Ministerial briefs for Q1 prepared and submitted in time; Cabinet Memoranda activities coordinated and facilitated; Top management decisions effectively implemented; Dissemination of the Data protection and privacy policy undertaken in Western Uganda;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		227004 Fuel, Lubricants and Oils	7,500

# Vote:020 Ministry of ICT and National Guidance

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

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

Normal progress

<b>Total</b>	<b>10,000</b>
GoU Development	10,000
External Financing	0
Arrears	0
AIA	0

### Budget 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 and disposal plans prepared in time; Procurement specifications and bid documents prepared; Ministry contracts committee guided by secretariat; 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 annual procurement plans produced and submitted in time; Ministry quarterly (July to September 2021) procurement plans produced and submitted in time; Ministry Q4 FY 2020/21 procurement plans produced in time; - Ministry disposal plans for Q1 FY 2021/22 produced in time; Ministry's quarterly procurement specifications for July, August and September 2021 prepared; Ministry's bid documents Ministry's contracts committee activities for Q1 FY 2021/22 guided by the secretariat; Ministry's quarterly procurement specifications prepared for Q1 FY 2021/22; Ministry's bid documents produced for July, August and September 2021; Four contacts committee meetings were undertaken; Two evaluation meetings were held; Three contracts documents produced and three contracts were awarded; Market survey activities undertaken for July, August and September 2021; Database for prospective suppliers for the Ministry updated; One officer trained in modern procurement procedures;	Item	Spent
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

Normal progress  
Progressed as planned

<b>Total</b>	<b>5,000</b>
GoU Development	5,000
External Financing	0
Arrears	0
AIA	0

### Budget Output: 05 Financial Management Services

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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;- Ministry Final Accounts produced and submitted;	Two officers participated in the ICPAU Annual Seminar;Ministry Annual board of survey report produced and submitted;Ministry Final accounts prepared and submitted; Timely monthly non- wage and recurrent budget undertaken on IFMS for July, August and September;Quarter one internal audit responses prepared and submitted to relevant authorities in time; Quarter one financial performance reports prepared and submitted in time;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,500 2,500
<b>Reasons for Variation in performance</b>			
Normal progress Progressed as planned			
<b>Total</b>			<b>5,000</b>
GoU Development			5,000
External Financing			0
Arrears			0
AIA			0

**Budget Output: 06 ICT Initiatives Support**

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Local electronics assembling and manufacturing promoted; Local electronics assembling and manufacturing promoted; Organise and participate in Local and international ICT innovation events; Participate in Local and international ICT innovation events; Support for indigenous ICT innovation Hubs provided; Support for indigenous ICT innovation Hubs provided; Support for indigenous ICT innovators provided; NIISP Annual performance progress report for FY 2019/20 produced; Support for indigenous ICT innovators provided; Support for indigenous ICT innovators provided;	Support to the electronics manufacture and assembly postponed to Q2; All activities postponed to Q2 FY2021/22 due to insufficient funds availed during the quarter; Organise and facilitate the Second ICT Innovation Expo 2021 with partners in the Innovation ecosystem; Preparations to take part in the KTA annual symposium on Intellectual Property and ICT Innovation undertaken awaiting release of the requisite funds in Q2 FY 2021/22; Drafted a Strategy for the operationalization of the National ICT Innovation Hub in collaboration with the Johannesburg Centre for Software Engineering (JCSE); Consultations still ongoing on the operationalisation of the ICT Innovation hub alongside the private owned ICT innovation Hubs; Progress registered by private ICT innovation Hubs undertaken on RAN Lab, MIIC, CAMTech, Outbox, Hive Colab and Techbuzz Hubs; Implementation of the NIISP Selection Committee tracked; NIISP Annual progress performance report produced; Progress monitoring of ICT Innovators not undertaken due to insufficient funds availed during the quarter; Data collection activities not undertaken due to insufficient funds released during the quarter; Data base for ICT innovators and content updated;	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 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 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 105,096 42,500 15,000 45,000 20,000 10,000 6,000 20,000 17,551 7,524 3,580 75,000 25,000 5,000 2,450 22,498
<b>Reasons for Variation in performance</b>			
Normal progress			
		<b>Total</b>	<b>422,199</b>
		GoU Development	422,199
		External Financing	0
		Arrears	0
		AIA	0

**Budget Output: 08 Parish Development Model (PDM)**

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assessment of the information requirements of key stakeholders and digital transformation environment at Parish level undertaken and a report produced; Parish Model Digital Transformation System developed; Parish Model Digital Transformation System hosted; Capacity building and Training undertaken for selected personnel; Development of integration interfaces for at least 5 systems undertaken; Integration of the Parish Model Digital Transformation System with other systems undertaken; Internet broadband for all the Parish Model Digital Transformation System sites across the country procured and provided; Supervising infrastructure deployment and connectivity put in place; Retooling of key stakeholders and field staff undertaken;	Parish Model Digital Transformation System requirements gathering activities coordinated and undertaken in collaboration with UBoS and Ministry of Local Government; Key sectors involved in the development of the PDM system engaged; Activity rescheduled to Q2 after the systems requirements have been validated and considered by relevant authorities; Staff trained on the development of the PDM system; Activity rescheduled to Q2 after the systems requirements have been validated and considered by relevant authorities; Procurement process was still ongoing by the close of the quarter; Procurement process for the ICT equipment ongoing and will be completed in Q2;	Item	Spent
<b>Reasons for Variation in performance</b>			
Delays in finalization of the requirements development stage;			
Normal progress			
Progressed as planned			
There were delays in finalization of the procurement process;			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
Arrears			0
AIA			0

**Budget Output: 19 Human Resource Management Services**

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry staff Training needs assessment undertaken;- Staff Training programs facilitated and undertaken; Capacity building and training activities for 40 staff undertaken;Ministry Internship training programs coordinated, facilitated and undertaken;	Continuous Staff needs assessment undertaken and a report produced for the period of July, August and September 2021;- Coordinated the Leadership training workshop; 3 staff sponsored for long term training; Electronic Documents Records Management System (EDRMS) Training coordinated for registry and all ministry staff; Career building and guidance enhanced for all staff; Staff exit plan well managed; Payroll deductions effected for July, August and September 2021;A draft internship coordination plan was put in place for consideration; Internship training programs coordinated and facilitated during Q1 FY 2021/22; Career guidance activities facilitated and undertaken during Q1 FY 2021/22;	<b>Item</b> 221003 Staff Training	<b>Spent</b> 68,750

### Reasons for Variation in performance

Long term trainings were not undertaken due to the covid lockdown;  
Normal progress

<b>Total</b>	<b>68,750</b>
GoU Development	68,750
External Financing	0
Arrears	0
AIA	0

### Budget Output: 20 Records Management Services

Incoming and Outgoing mail recorded and dispatched in time;Records staff trained in skills relevant to emerging digital trends	Out going mail for July, August and September 2021 recorded and dispatched in time;Staff skills needs assessment undertaken for modern Day to day work requirements; Staff capacity building and enhancement programmes facilitated and undertaken;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,250 2,500 2,500
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### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>11,250</b>
GoU Development	11,250
External Financing	0
Arrears	0
AIA	0

### Outputs Funded

### Budget Output: 51 Subvention Operational(UICT)

# Vote:020 Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ICT Hub facility at Nakawa maintained	The ICT Innovation hub facility activities were coordinated, facilitated and undertaken; Utility bills for July, August and September 2021 were processed and paid for in time; Cleaning services for the months of July, August and September 2021 were procured and paid for in time;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 250,000

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>250,000</b>
GoU Development	250,000
External Financing	0
Arrears	0
AIA	0

### Budget Output: 52 Innovators and Innovation Hubs

Grants provided to indigenous ICT innovators; Support to Local Innovation Hubs provided;	Support to running e-government systems (EMIS, eGP, EDMS, IICS, XENTE, UNEB App) processed and paid out in time; Support to Phase two and part of Phase three Innovators processed and paid out in time; Support to Phase two and part of Phase three Innovators under private ICT Innovation Hubs processed and paid out in time; Payments to running contracts with private ICT innovation Hubs (RANLab, MIIC, CamTech, Innovation Village, Hive Colab, TechBuz, Outbox) processed and paid put in time; Workplans for establishment of ICT Innovation spaces reviewed for implementation during Q2 FY2021/22;	<b>Item</b> 264201 Contributions to Autonomous Institutions	<b>Spent</b> 1,139,450
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### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>1,139,450</b>
GoU Development	1,139,450
External Financing	0
Arrears	0
AIA	0

### Budget Output: 53 Transfers to Other Government Units

Universities supported to develop local solutions/innovations	Activity not undertaken due to delays in finalisation of the required paperwork; Implementation rescheduled to Q2 FY 2021/22;	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

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

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

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Transport equipment provided for the Ministry;	
Two Motor vehicles provided for the Ministry	
Documentation for procurement of transport equipment for the ministry prepared by the Procurement Unit;	

#### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
ICT equipment provided to Universities innovation spaces (Hubs); ICT equipment procured and provided for the implementation of the Parish Model Digital Transformation system across the country;	
Activities not undertaken due to delays in finalization of the required paperwork; Systems requirements developed for the Parish Development Model IMS;	

#### Reasons for Variation in performance

Activities rescheduled to Q2 FY 2021/22 when the paperwork will be finalized

Normal progress

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
Assorted office furniture procured	
Procurement process for Ministry furniture and assorted items commenced;	

#### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:020

Ministry of ICT and National Guidance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>2,107,335</b>
		GoU Development	2,107,335
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>14,977,161</b>
		Wage Recurrent	1,347,252
		Non Wage Recurrent	11,522,574
		GoU Development	2,107,335
		External Financing	0
		Arrears	0
		AIA	0

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Sub-SubProgramme: 01 Enabling environment for ICT Development and Regulation

#### Departments

#### Department: 11 E-Services

#### Outputs Provided

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

		Item	Spent
Regulatory Impact Assessment on the National Digital Transformation Policy performed through short term consultancy	Regulatory impact Assessment on the National Digital Transformation Policy commenced, consultations with the taskforce including NITA-U undertaken, consultative meeting ongoing. Review and compilation of relevant documents ongoing	211101 General Staff Salaries	43,639
Assessment on the National Cyber Security Strategy performed through short term consultancy	Planned for Q2 Inadequate funding (at 22% )	211103 Allowances (Inc. Casuals, Temporary)	3,880
		221011 Printing, Stationery, Photocopying and Binding	1,500
		225001 Consultancy Services- Short term	5,525

#### Reasons for Variation in performance

Activity Initiated and scaled down due to less funds availed at 22%  
Inadequate funding at 22% scheduled for Q2

<b>Total</b>	<b>54,544</b>
Wage Recurrent	43,639
Non Wage Recurrent	10,905
AIA	0

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

		Item	Spent
Supervision, Sector Monitoring and Reporting	e-service supervision, sector monitoring and Reporting activity ongoing among 5 selected MDAs ie Masaka city , Lyantonde Local Government, Mbarara City, Uganda Civil Aviation Authority and Ministry of Agriculture.	211103 Allowances (Inc. Casuals, Temporary)	4,000
Technical Support, Monitoring of the Development and Roll-Out of eServices among 5 MDAs	Attended Taskforce meetings on Ponzi and Pyramid schemes chaired by Ministry of Finance	221003 Staff Training	3,480
Dissemination, Analysis and Reporting of Digital Compliance and Assessment Tool.	Requisition approved to assess deployment of e services in 5 MDAs – Uganda Police , National water, NSSF, Immigration Control and Ministry of works in Masaka, Mbarara, Lyantonde, Lwengo and Ntungamo.	221011 Printing, Stationery, Photocopying and Binding	2,550
		221012 Small Office Equipment	900
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	4,550
		227004 Fuel, Lubricants and Oils	9,240
	To Attend TB steering committee in School of Public Health in Mulago		
	Coordinating E- VBAB project, especially supervising the engineer installing equipment at Makerere University CoCIS for E learning.		
	Coordinating E waste national taskforce meetings		

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

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

Normal progress

<b>Total</b>	<b>29,720</b>
Wage Recurrent	0
Non Wage Recurrent	29,720
<b>AIA</b>	<b>0</b>

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

Operationalization of Open Data Portal ; Setup of Task team, Development of Roadmap	Compilation of documents and review of literature being undertaken, drafting has commenced	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,500
	ICT Hardware, software and information security standards developed in conjunction with UNBS		

### Reasons for Variation in performance

Activity Initiated and scaled down  
due to less funds availed at 22%

<b>Total</b>	<b>4,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,000
<b>AIA</b>	<b>0</b>

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

Establish existing staffing and capacity for managing the ICT function and services in 5 MDAs and identify the gaps.	Engagement of relevant MDA's ongoing including MAAIF, MoGLSD, MoEACA, MoTWA, MOFA. .	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,050
		221003 Staff Training	1,000
Technical Support in recruitment of ICT Officers		222003 Information and communications technology (ICT)	2,000
	Ongoing support in conjunction with HR		
	ICT skills needs assessed and report provided		
	ICT capacity of Government officers enhanced in conjunction with Enabel		

### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>11,050</b>
Wage Recurrent	0
Non Wage Recurrent	11,050
<b>AIA</b>	<b>0</b>
<b>Total For Department</b>	<b>99,313</b>
Wage Recurrent	43,639

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	55,675
		AIA	0

### Departments

#### Department: 12 Research and Development

##### Outputs Provided

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

	Item	Spent
Develop a zero draft of the implementation plan for the National ICT Innovation Policy;Develop training material and source for trainers on ICTs for PWDsGather and validate the User Requirements	An initial draft/zero draft of the implementation plan for the National ICT Innovation Policy was developed; Draft training materials for training PWDs on usage of common computer applications were developed; Gathering of User requirements for developing a knowledge base portal for the Ministry of ICT and National Guidance is ongoing;	
	211101 General Staff Salaries	49,811
	211103 Allowances (Inc. Casuals, Temporary)	8,000
	221011 Printing, Stationery, Photocopying and Binding	300
	225001 Consultancy Services- Short term	2,200
	227001 Travel inland	2,000

##### Reasons for Variation in performance

<b>Total</b>	<b>62,311</b>
Wage Recurrent	49,811
Non Wage Recurrent	12,500
AIA	0

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

	Item	Spent
Develop a research proposal for a study on value for money for e-Government systems with respect to cost and performance and Terms of Reference, Procure a short term consultantProvide technical support to 8 MDAs and 4 Local Government Administrations	Research proposal for a study on value for money for e-Government systems with respect to cost and performance and Terms of Reference, Procure a short term consultant were developed Provided technical support to 8 MDAs and 4 Local Government Administrations	
	211103 Allowances (Inc. Casuals, Temporary)	2,300

##### Reasons for Variation in performance

<b>Total</b>	<b>2,300</b>
Wage Recurrent	0
Non Wage Recurrent	2,300
AIA	0

##### Budget Output: 03 BPO industry promoted

	Item	Spent
Develop a research proposal for a study on both the demand of BPO services by Government and capacity of the private sector to supply Services, Develop Terms of Reference, Procure a short term consultant for conducting the study	Developed a research proposal for a study on both the demand of BPO services by Government and capacity of the private sector to supply Services, Develop Terms of Reference,	

##### Reasons for Variation in performance

# Vote:020

## Ministry of ICT and National Guidance

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

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

Conduct Professional staff training and certification in Systems Architecting; Training not conducted

#### Reasons for Variation in performance

Budgetary constraints

Item	Spent
	<b>Total</b>
	<b>0</b>
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

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

Design and approval of Research Concept, M and E tool developed  
Design of research tools

Item	Spent
227004 Fuel, Lubricants and Oils	9,000

#### Reasons for Variation in performance

	<b>Total</b>	<b>9,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	9,000
	AIA	0

#### Outputs Funded

#### Budget Output: 51 Grants to Innovators and Innovation Hubs Provided

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support development activities for the IICS system;Support activities on the running contract with IICS;Provide maintenance support for the IICS system development and deployment;Technical support provided for the deployment of the IICS system in selected health Centers in Uganda;Transport equipment to support activities for the development of the IICS system acquired; Maintenance of the Transport equipment to support activities for the development of the IICS system undertaken;Project Staff salaries and benefits paid in time;  Project operational expenses paid in time;Quarterly skills training and development provided to the development teams for the IICS system provided;Quarterly data collection to aid system development and maintenance in selected Health centers undertaken with relevant authorities and a report produced;Quarterly Bench marking activities on best practices to aid in the development of the IICS system coordinated, supported and funded;Quarterly project performance report produced and submitted to relevant authorities;	Supported activities for developing the Integrated Health Management Information System (iHMIS) by Integrated Intelligent Computer Systems (IICS). Draft contract for IICS Integrated Intelligent Computer Systems (IICS) to develop and roll out the Integrated Health Management Information System (iHMIS) by Integrated Intelligent Computer Systems (IICS). was submitted to Solicitor General for Clearance. Provided support for the maintenance of the Integrated Health Management Information System (iHMIS) Conducted M & E activities on the deployment of the IICS system in selected health Centers in Uganda Not conducted Project Staff salaries and benefits were paid in time; Project operational expenses were paid in time Not conducted Not conducted Not conducted Quarterly project performance report was produced and submitted to relevant authorities;	Item	Spent

### Reasons for Variation in performance

Budget constraints  
Pending signing of contract with IICS

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>73,611</b>
Wage Recurrent	49,811
Non Wage Recurrent	23,800
AIA	0

### Departments

#### Department: 13 Infrastructure Development

#### Outputs Provided

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Studies on Spectrum Assignment and Pricing Models/Approaches conducted and report produced	Current situational analysis of spectrum management in Uganda undertaken towards development of national spectrum management policy; Studies on spectrum auctions models/approaches undertaken with different jurisdictions;	Item	Spent
		211101 General Staff Salaries	37,565
		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	20,000
Reasons for Variation in performance			
Normal progress			
Total			77,565
Wage Recurrent			37,565
Non Wage Recurrent			40,000
AIA			0

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

Requirements for developing a database (tool) for ICT infrastructure blueprint established	Requirements for development of a database (tool) for the ICT infrastructure blueprint formulated; Terms of reference for development of the database (tool) drafted; Technical support and guidance provided on parameters and data collection for development of the National ICT infrastructure blueprint; Technical support provided for consultancy on improvement of Uganda’s national broadband environment; Due diligence on the Operational status of ADM transmission sites with SIGNET undertaken; Evaluation of proof of concept using satellite for broadband connectivity in the rural areas of Bufundi in Rubanda and Kibuku in Ntoroko undertaken; Technical support provided to Top Management and broadcast media houses on dissemination of government programmes;	Item 227001 Travel inland	Spent 32,888
<i>Reasons for Variation in performance</i>			
Normal progress			
Total			32,888
Wage Recurrent			0
Non Wage Recurrent			32,888
A/A			0

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Technical support and guidance on planning and extension of NBI/EGI provided to NITA-U in 5 districts. Technical support to 1 MDAs, 1 Local Governments, selected CSOs on establishment and operationalization of digital infrastructures provided	Technical guidance on planning and extension of NBI/EGI provided for Lamwo, Nwoya, Zombo, Amoru, Nakapiripirit, Ngora, Nabilatuk, Kikuube among others; Technical guidance on the development of East African Regional Space Strategy provided; Technical support provided on inclusion of ICT infrastructure in the design and upgrade of road projects with UNRA; Technical guidance and support provided to ITU for development of Project proposal on Technical assistance and training to Uganda on National ICT Development strategy; Technical support and guidance on review of performance for activities in the sustainable energy programme working group with Ministry of Energy and Mineral Development; Technical guidance on the development of UDAP-Govnet project provided to MDAs	<b>Item</b> 227001 Travel inland	<b>Spent</b> 9,403

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>9,403</b>
Wage Recurrent	0
Non Wage Recurrent	9,403
AIA	0
<b>Total For Department</b>	<b>119,855</b>
Wage Recurrent	37,565
Non Wage Recurrent	82,291
AIA	0

### Departments

#### Department: 14 Data Networks Engineering

##### Outputs Provided

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

-Data from private sector ICT infrastructure projects in all regions of Uganda collected to support development of guidelines.	Guidelines and plan to implement the National Broadband Policy developed.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 17,756 2,000 13,970 3,864
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### Reasons for Variation in performance

Data from private sector ICT infrastructure projects in all regions of Uganda was not collected due to lack of funds for the activity.

<b>Total</b>	<b>37,590</b>
Wage Recurrent	17,756
Non Wage Recurrent	19,834

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

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

Item	Spent
Carried out Baseline survey on content storage methodologies in selected Local Government offices in , Kasese, Masaka, Mityana and Mubende.	
211103 Allowances (Inc. Casuals, Temporary)	3,000
227001 Travel inland	2,000
227004 Fuel, Lubricants and Oils	6,660

### Reasons for Variation in performance

The activity was brought forward due to the urgent need to provide guidance on digitization of content in Government. Some MDAs have already moved ahead with digitization.

<b>Total</b>	<b>11,660</b>
Wage Recurrent	0
Non Wage Recurrent	11,660
AIA	0

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

-5 Meetings to develop Project Proposal for establishment of second Internet Exchange Point (IXP).-1 Benchmarking visit in a country which has deployed broadband over powerline.-Draft Digital Addressing methodology developed.Technical support provided on implementation of e-government Postal Centres.	One meeting was held	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221002 Workshops and Seminars	5,975
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	19,550

### Reasons for Variation in performance

Activity was not carried out due to lack of funds and COVID-19 travel restrictions.  
Activity was not carried out due to lack of funds.  
Inadequate funding

<b>Total</b>	<b>53,525</b>
Wage Recurrent	0
Non Wage Recurrent	53,525
AIA	0
<b>Total For Department</b>	<b>102,775</b>
Wage Recurrent	17,756
Non Wage Recurrent	85,019
AIA	0

### Sub-SubProgramme: 02 Effective Communication and National Guidance

#### Departments

#### Department: 08 Uganda Media Center

#### Outputs Provided

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff salaries and other benefits paid in time;	Staff salaries and other benefits paid	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	97,803
<b>Reasons for Variation in performance</b>			
Contract gratuity for majority of staff are paid more in Q2,Q3Q4.			
recruitment of more staff to fill positions vacant is Work in Process			
		<b>Total</b>	<b>97,803</b>
		Wage Recurrent	97,803
		Non Wage Recurrent	0
		AIA	0

### Outputs Funded

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

107 Media and communication support activities provided to MDA and LGs108	173 Media and communication support activities provided to MDA and LGs	<b>Item</b>	<b>Spent</b>
Print and Electronic media engaged70	73 print and electronic media engaged	263104 Transfers to other govt. Units (Current)	299,284
print and electronic media monitored8	1440 online electronic media monitored		
international press and media attaches engaged	8 International media engaged		
<b>Reasons for Variation in performance</b>			
No variation			
Publishing of opinions, articles is discretionary unless they are paid for features			
Routine Communication of Cabinet decisions, Ministry of Health routine updates and sensitization provided a positive variation			
There was no material variation			
		<b>Total</b>	<b>299,284</b>
		Wage Recurrent	0
		Non Wage Recurrent	299,284
		AIA	0
		<b>Total For Department</b>	<b>397,087</b>
		Wage Recurrent	97,803
		Non Wage Recurrent	299,284
		AIA	0

### Departments

#### Department: 09 National Guidance

#### Outputs Provided

#### Budget Output: 07 National Guidance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Preparation of the final draft policy/cabinet memorandum and consultation with the cabinet Secretariat on the format.	<ul style="list-style-type: none"> <li>•Presented a Cabinet memorandum on the draft national Guidance Policy to the cabinet Secretariat.</li> <li>•Enriched and submitted the draft National Guidance Policy, the policy strategic plan and the Regulatory Impact Assessment to Cabinet Secretariat for approval.</li> <li>•Conducted ideological consciousness sessions in 6 MDAs; Ministry of Energy, Ministry of Justice and Constitutional Affairs, Ministry of Foreign Affairs, Ministry of Gender Labour and Social Development, Office of the Prime Minister (OPM) and Ministry of Public Service.</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 86,862 7,000 5,000 1,558 1,250 10,000 6,500
Initiate a draft Bill for Cabinet on National Objectives xxix (29) of the Constitution on the duties of a citizen by Cabinet.	<ul style="list-style-type: none"> <li>•Conducted a ten (10) days Civic education awareness training work shop for selected Elected and Appointed leaders (@the district and sub county level) in promoting good governance in a multiparty system for (2 days each) Koboko, Yumbe, Arua City, Kanungu and Kasese districts.</li> </ul>		
Carry out inclusive Community Mobilization and awareness campaigns in 2 selected regions of Uganda for segmented groups on government programmes, policies and achievements.Engaging stakeholders on the	<ul style="list-style-type: none"> <li>•Participated in three technical working group meetings for CME framework with the MoGLS).</li> <li>•Conducted radio talk show programs to publicise government programs and initiatives on two (2) Radio stations - Peace of Africa FM 94.5 and Voice of Life FM 100.9 Arua district.</li> <li>•Conducted TV talk show programs to unpack National Guidance issues on UBC TV (program *National Guidance Hour* every Thursday of the week.</li> <li>•Conducted a 4 days workshop on Mind-set change at Musa Court Hotel, with participants from Presidents Office-Patriotism Secretariat, CSOs, Kampiringisa Farm institute staff to develop the Mind-set national program.</li> </ul>		
Development of a comprehensive National civic education programme.			
Engaging stakeholders on the establishment of a mindset change programme.			

### Reasons for Variation in performance

<b>Total</b>	<b>118,170</b>
Wage Recurrent	86,862
Non Wage Recurrent	31,308
AIA	0
<b>Total For Department</b>	<b>118,170</b>
Wage Recurrent	86,862
Non Wage Recurrent	31,308
AIA	0

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Departments</i>			
<b>Department: 10 Information</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 04 Government Citizen's Interaction Center operational</b>			
Tollfree Code 900, twitter and Facebook accounts maintained	Identified our individual performance with use Hashtags. Fifty Hashtags have been generated on various sectors and forty-seven have trended as the most viewed on twitter.	<b>Item</b>	<b>Spent</b>
Sensitization on the use of GCIC services conducted	Open government sessions undertaken; On-line government citizen interaction coordinated for July to September 2021; Digital public relations support to MDAs provided	211103 Allowances (Inc. Casuals, Temporary)	159,000
Open Government workshops for MDAs held		221009 Welfare and Entertainment	10,000
On-line government citizen interaction coordinated		221011 Printing, Stationery, Photocopying and Binding	5,000
Digital public relations support to MDAs provided		222003 Information and communications technology (ICT)	8,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,200
<b>Reasons for Variation in performance</b>			
The Government Citizens Interaction Centre was transferred to State House and now we have Digital Media Unit			
<b>Total</b>			<b>202,200</b>
Wage Recurrent			0
Non Wage Recurrent			202,200
AIA			0
<b>Budget Output: 05 Centralized media buying management services</b>			

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Collect and clear content from different MDAs and LGs; Operationalize the coordination unit for Media Buying; Design media and communication messages; Operationalize the content tool; Monitor and evaluate the media buying programme; Manage government public relations image; Coordinate the publication and broadcasting of government commemorative messages;	Worked with Vision Group (print, radio, TV and online) to publish and broadcast content in commemoration of International Youth Day; Worked with Vision Group (New Vision) to publish content in commemoration of World Heart Day 2021; Engaged all media houses (print, radio, online and TV) to run COVID-19 prevention and mitigation messages to help curb the spread of the pandemic; and Supported celebrity endorsements for COVID-19 messages in three episodes of the UG Connect Hope Concert; Production of a documentary highlighting Uganda's ICT potential, investment possibilities, tourism attractions and services in Uganda aired at Uganda's pavilion in the Dubai Expo 2020, with segments for dissemination on TV and digital media platforms; Production of a souvenir magazine highlighting Uganda's ICT potential, investment possibilities, tourism attractions and services in Uganda where copies were distributed to visitors at Uganda's pavilion at the Dubai Expo 2020, and the PDF version was disseminated on the digital platforms; Supported media personnel to travel and cover key highlights of the Dubai Expo 2020, including the opening ceremony; and Production of pull-up banners for branding Uganda's pavilion at the Dubai Expo 2020.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 90,000 2,848,236 1,500 2,500 1,545 548,127 2,250 12,000

### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>3,506,158</b>
Wage Recurrent	0
Non Wage Recurrent	3,506,158
<b>AIA</b>	<b>0</b>

### Budget Output: 06 Dissemination of public information

Prepare and disseminate Media Grid schedule to MDAs, LGs & media houses; Supervise, monitor and assess the implementation of the programme; Review and circulate daily press briefs to respective offices; Identify and advise MDAs/LGs on pertinent issues in the media; Routine interactions and engagements with the media.; Prepare principles for amendment of the Press & Journalist Act, Cap 105 for Cabinet approval; Development and mainstreaming	129 Public Education Media Programmes (Talk shows) coordinated on 10 TV and Radio Stations (Voice of Africa Radio, Akaboozi FM, Prime Radio, Namirembe FM, UBC Radio, Channel 44, Radio Bilal, Radio Sapientia, Radio Maria and Innerman Radio) in 15 MDAs (Ministry of Gender, Labour and Social Development - COVID-19 relief registration, Safe usage of chemicals including sanitizers by the amidst the COVID-19 pandemic; Uganda Revenue Authority - New Financial Year Tax	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 43,431 12,000 1,500 4,270 5,399 8,000
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# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

of all GoU brand completed Human  
Capacity development to GoU  
Communication officers undertaken

Policy amendments, URA@30: Activities involved and achievements over the years; Ministry of Agriculture Animal Industry & Fisheries -Food Systems; Uganda National Roads Authority - Updates on the Entebbe Express Way; Uganda National Bureau of Standards - UNBS new product certification costs; Uganda Printing & Publishing Corporation - Amendment of the UPPC Rate Card; National Identification & Registration Authority - Celebrating Africa Civil Registration Day (Birth Registration); Parliament - The first 100 days of the 11th Parliament; Uganda People's Defence Forces - LDU Recruitment; Kampala Capital City Authority – COVID-19 & other KCCA related activities; Ministry of Tourism - World Tourism Day 2021; Ministry of Health - The 3rd Uganda Conference on Cancer and Palliative Care; The Judiciary - The 4th Ben Kiwanuka Day Commemoration; Uganda Heart Institute - World Heart Day 2021; and Uganda Coffee Development Authority - National Coffee Day 2021).

Generated messages debunking common misconceptions about the Covid-19 vaccine; Had a social media Covid-19 vaccination campaign through the Digital Media Unit for one week on the different social media platforms; Worked with District Communication Officers and District Health Officers in Busoga region (Kamuli, Iganga, Buyende, Jinja, Luuka, Mayuge)

to gather information on the common misconceptions in the public about the COVID-19 vaccine and also provided them with IEC materials on FAQs about the vaccine; and Held one talk show on NBS FM in Jinja with the District Health Officer encouraging the priority groups to go for vaccination; The Media Council accredited 22 foreign journalists; The Media Council registered particulars of 27 local editors; The Media Council classified 22 films (Cinemax 7 and Ngalabi Festival 15); and The Media Council handled three disciplinary cases involving H. E. President Yoweri Museveni against The East African and the Monitor newspapers for publishing a false story; The Orushenda newspaper, a vernacular publication based in Mbarara over a sectarian article rallying some ethnicities in Ankole against one another; and Dr Diana Atwine against The Observer newspaper for alleging that the

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Permanent Secretary flouted procurement regulations during the COVID-19 pandemic response. Prepared proposals for the amendment of the UBC Act in consultation with UBC management; and Improved on proposals for amendment of the Press and Journalist Act in consultation with the Media Council of Uganda. Finalised the initial draft of GoU Communication Policy and awaiting further consultation processes. Finalised the Zero Draft of the Scheme of Service for the Communication Cadre; Started the process of assimilating the NITA-U communication team into the Public Service structure of the Department, and their possible deployment; Promotional interviews for Senior Communication Officers of the Ministry's Department of Communication & Information Dissemination, and Assistant Commissioner for Public & Corporate Affairs of Uganda Revenue Authority were carried out; and Deployment of Communication Officers to Office of the President and Ministry of Water and Environment; and The Media Council trained 65 journalists in responsible reporting under the theme "The Drive for a responsible Media in Uganda".

### Reasons for Variation in performance

Implementation of training was affected by COVID-19 restrictions

Initially the Department of Communication & Information Dissemination was meant to review the Government Communication Strategy. However it was found more pertinent to first develop the Government Communication Policy from which the Strategy would be derived.

Not applicable

The second lockdown and subsequent revision in curfew hours affected the movement of resource persons.

There were few arrivals of foreign journalists due to COVID-19 restrictions; and Closure of Cinema halls due to COVID-19 restrictions reduced the number of classifications by the Media Council

<b>Total</b>	<b>74,600</b>
Wage Recurrent	43,431
Non Wage Recurrent	31,169
<i>AIA</i>	0

### Outputs Funded

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

Procure Two Live-U (with accessories; Undertake Live-U installation; Pay rent for upcountry stations in time; Provide Office costs (COVID Related inputs, Toiletries, cleaning materials, cleaning services & fumigation, Bank charges) in time; Provide Stationary and printing and photocopying services; Pay Bank charges and other related Costs in time; Process and pay Intelsat charges in time; Process and	Two Live-U (with accessories acquired; Live-U installation undertaken; No planned activity for the quarter; No planned activity for the quarter; Rent for upcountry stations paid in time; Office costs (COVID Related inputs, Toiletries, cleaning materials, cleaning services & fumigation, Bank charges) provided in time; Stationary, printing and photocopying	Item	Spent
		263104 Transfers to other govt. Units (Current)	1,987,000
		263204 Transfers to other govt. Units (Capital)	4,325,250

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

undertake periodic Motor Vehicle maintenance & servicing;Procure Comprehensive Insurance for Fleet;Pay electricity Bills in time;Pay Water Bills in time;Procure motor fuel and lubricants requirements in time;Provide Media, communication and publicity support to Government;Development, Produce and disseminate Local content for different sectors in English, Luganda, Luo and 4 R;Broadcast Special TV and Radio programmes on Elections, E-education and Covid 19;Purchase New studio Equipment with associated software; Upgrade Star TV; Procure and install New equipment for Magic and U24;Secure all UBC Land in a phased manner, opening boundaries, titling and fencing from encroachers undertaken;Procure Compact mobile studios in a box (5) camera system for field production) and OB van;Pay Satellite Bandwidth in time;Pay Generator running expenses in time;Undertake periodic repair and maintenance of Equipment;Acquire Licenses for both broadcast house and other business functions (Systems, Applications and Anti-Virus software);Pay gratuity (25% of gross salaries) in time;Pay airtime for staff and for live view in time;Pay medical Expenses for all staff in time;Pay acting Allowance/Management Allowances in time;Process and pay staff Welfare in time;Pay wages and other benefits to staff in time;Data on UBC Television viewership collected and report produced; Data on UBC Radios listenership collected and report produced;	services provided Bank charges and related costs paid in time; Intelsat charges paid for provision of satellite services for all stations; Periodic motor vehicle maintenance and servicing undertaken Comprehensive Insurance for Fleet procured Paid electricity bills for UBC Sites both in Kampala and upcountry Water bills for all stations paid in time; - Fuel for Operation at the Broadcast House & Upcountry Stations paid in time (Nakasangola, Mbarara & Totore) Provided Media, communication and public support to Government Content production was still ongoing by the close of the quarter; Broadcast special TV and Radio programmes on e-education and Covid-19 was conducted Procurement of equipment was still ongoing by the close of the quarter; No planned activity for the quarter; The process of securing UBC has started in a phased manner Opening boundaries, titling and fencing is ongoing Procurement process was still ongoing for the procurement of a mobile studio; Satellite and bandwidth paid to Intelsat in time; Generator running expenses paid and periodic maintenance undertaken; No planned activity for the quarter; No planned activity for the quarter; Repaired and maintained Equipment for all stations; Licenses acquired and all attendant software; Gratuity paid for all staff Airtime for staff and live view was paid Medical expenses for staff paid Acting Allowance paid in time Staff welfare processed and paid in time; Wages and other benefits paid in time for all staff; Data collected on collaboration with GeoPoll and a report produced;
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### Reasons for Variation in performance

Delays in finalization of the procurement process by the end of the quarter;  
Delays in procured process  
Delays in procurement process by the close of the quarter;  
Normal progress

<b>Total</b>	<b>6,312,250</b>
Wage Recurrent	0

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	6,312,250
		AIA	0
		<b>Total For Department</b>	<b>10,095,207</b>
		Wage Recurrent	43,431
		Non Wage Recurrent	10,051,776
		AIA	0
<b>Sub-SubProgramme: 49 General Administration, Policy and Planning</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters (Finance and Administration)</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Policy, consultation, planning and monitoring services</b>			
Policy consultation meetings conducted	Twenty six officers trained in-house in Gender and Equity Budgeting, and programme based budgeting;	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	10,000
		221009 Welfare and Entertainment	5,004
<b>Reasons for Variation in performance</b>			
Normal progress			
		<b>Total</b>	<b>15,004</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,004
		AIA	0
<b>Budget Output: 02 Ministry Support Services (Finance and Administration)</b>			

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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; 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; Organise, Coordinate and facilitate sector and ministry events and functions properly; 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; Record relevant proceedings and decisions of parliament and follow up their implementation; Utility services efficiently provided;	Ministry's internal ICT facilities and services properly maintained; Ministry website was upgraded to match the standards of other MDA websites; Ministry website content was also updated; Report submitted on the use government airtime on Radio Stations in Eastern and Western Uganda; Personal assistance to provided to Ministers' offices; Ministry buildings, vehicles, equipment and machinery well maintained for the period of July to September 2021; Ministry asset inventory updated for the period of July to September 2021; Disposal of old and obsolete assets coordinated and facilitated; Preparation of annual budgets, work plans coordinated; Allocation of quarterly financial releases for Q1 FY 2021/22 coordinated; Monitor implementation of funded activities; Activity reports and accountability examined and submitted in time; Internal meetings coordinated, facilitated and undertaken; Digital Transformation Programme Working group meeting activities coordinated and facilitated for Q2 FY 2021/22; Ministry's public relations well managed and image promoted; Ministry's policies and programs communicated and promoted to the public; Parliamentary debates for July to September 2021 recorded for follow up on decision making; Ministry Utility payments processed and paid in time;	<b>Item</b> 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 8,000 100 5,000 7,500 572,518 5,345 2,148 30,000 5,040
<b>Reasons for Variation in performance</b>			
Normal progress			
<b>Total</b>			<b>635,651</b>
Wage Recurrent			0
Non Wage Recurrent			635,651
AIA			0

**Budget Output: 03 Ministerial and Top Management Services**

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Provide policy and political guidance to the planning and budgeting processes of the ministry; Present and defend ministry policies, plans, projects and budgets in parliament and cabinet; Conduct regular top management meetings; Engage, local, regional and international development partners for support to ministry and sector activities; Supervise, monitor and inspect sector and ministry programs, projects and activities; Ministry, sector and programme activities, programs and projects inspected and direction provided	Provide policy and political guidance to the planning and budgeting processes of the ministry; Ministry budget for FY 2021/22 prepared and presented to for consideration by Top Management; Supervised the performance of ICT and National Guidance projects in Western and Northern Uganda; Undertook Monitoring of FM radio stations in regard to the use of the Government mandatory one-hour airtime in Eastern and Western Uganda; Undertook Popularisation of Digital Uganda Vision (DUV) Local Government leadership and Media Houses;	<b>Item</b> 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 10,000 3,250
<b>Reasons for Variation in performance</b>			
Normal progress			
<b>Total</b>			<b>13,250</b>
Wage Recurrent			0
Non Wage Recurrent			13,250
AIA			0

### Budget Output: 04 Procurement and Disposal Services

Ministry Q4 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; 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 Q4 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 for July, August and September 2021; Ministry Procurement plans prepared and submitted to relevant authorities; Ministry Contracts committee activities for July, August and September 2021 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 (July, August and September 2021) prepared and submitted to relevant authorities;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,000 2,500 7,010
<b>Reasons for Variation in performance</b>			
Normal progress			
<b>Total</b>			<b>14,510</b>
Wage Recurrent			0
Non Wage Recurrent			14,510

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
<b>Budget Output: 05 Financial Management Services</b>			
Board of survey for the ministry undertaken;	Board of survey for the ministry undertaken;	<b>Item</b>	<b>Spent</b>
Q4 audit responses prepared and submitted to relevant authorities; Q1 bank reconciliation statement prepared and submitted to relevant authorities;	Q4 audit responses prepared and submitted to relevant authorities; Q1 FY 2021/22 (July, August and September 2021) bank reconciliation statement prepared and submitted to relevant authorities;	221003 Staff Training	2,500
Q4 financial performance report produced and submitted to relevant authorities; Ministry Q1 payments processed in time;	Q4 FY 2020/21 financial performance report produced and submitted to relevant authorities; Ministry Q1 payments (for July, August and September 2021) processed in time;	221009 Welfare and Entertainment	2,500
		227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	5,000
<b>Reasons for Variation in performance</b>			
Normal progress			
		<b>Total</b>	<b>13,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,750
		AIA	0
<b>Budget Output: 19 Human Resource Management Services</b>			
Staff Capacity building activities coordinated and implemented; Newly appointed staff inducted and accessed onto the payroll; Internship training programs coordinated and facilitated; Ministry Employee relations managed; Human resource wellness program facilitated, implemented and coordinated; Employee guidance and counseling provided; Pre-exit training organized for staff;	Staff Capacity building activities coordinated and implemented for July, August and September 2021; Newly appointed staff inducted and accessed onto the payroll for the period of July to September 2021; Internship training programs coordinated and facilitated for July to September 2021; Ministry Employee relations for July to September 2021 well managed; Human resource wellness program for all staff coordinated, facilitated and implemented; Employee guidance and counseling provided for July to September 2021; Pre-exit training organized for all staff in the Information Access Center;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	119,239
		211102 Contract Staff Salaries	851,147
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		212102 Pension for General Civil Service	169,780
		213001 Medical expenses (To employees)	2,000
		213002 Incapacity, death benefits and funeral expenses	2,500
<b>Reasons for Variation in performance</b>			
Normal progress			
		<b>Total</b>	<b>1,150,666</b>
		Wage Recurrent	970,386
		Non Wage Recurrent	180,280
		AIA	0
<b>Budget Output: 20 Records Management Services</b>			

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministry incoming mail recorded, filed and circulated; Records created for staff appointed/posted in the ministry; Records of staff deployed to other ministries transferred;	The Registry received 965 mail; The Registry dispatched 552 mail; A database for outgoing mail was created; 42 files were opened in the Registry; The keyword list and file index were updated to facilitate classification of records; The file diary was updated; Files were organized in filing cabinets and shelves according to the classification scheme 85 files were weeded from the shelves; 37 bundles of records were identified for permanent preservation and 34 bundles for destruction; Records created for staff appointed/posted in the ministry during Q1 FY 2021/22; Records of staff deployed to other ministries transferred Q1 FY 2021/22;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 222002 Postage and Courier 227001 Travel inland	<b>Spent</b> 2,500 150 2,500

### Reasons for Variation in performance

Normal progress

	<b>Total</b>	<b>5,150</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,150
	<i>AIA</i>	0
<i>Arrears</i>		
	<b>Total For Department</b>	<b>1,847,981</b>
	Wage Recurrent	970,386
	Non Wage Recurrent	877,595
	<i>AIA</i>	0

### Departments

#### Department: 06 Internal Audit

#### Outputs Provided

#### Budget Output: 05 Financial Management Services

Audit compliance to PPDA on the procurements made;	Assessment of Q1 Budget Performance/Execution	<b>Item</b>	<b>Spent</b>
Ministry asset register managed;	Review of final Accounts for the FY ended on 30th June 2021.	211103 Allowances (Inc. Casuals, Temporary)	7,955
Ministry Financial statements reviewed;	Audit of domestic arrears	227001 Travel inland	2,700
Ministry project activities audited and reports produced;	Audit of payroll	227004 Fuel, Lubricants and Oils	5,170
Quarter One Internal Audit report prepared;	Audit of the fixed asset register		
	Pre-Audit of payments		

### Reasons for Variation in performance

Inadequate funding due to budget cuts

	<b>Total</b>	<b>15,825</b>
	Wage Recurrent	0
	Non Wage Recurrent	15,825

### QUARTER 1: Outputs and Expenditure in Quarter

### Development Projects

### Outputs Provided

		Item	Spent
ICT Sector project implementation monitored and a report produced;	ICT sector performance monitored at Local government level in central and western Uganda;	211103 Allowances (Inc. Casuals, Temporary)	44,000
Data on the performance of the Telecom sub sector collected and a report produced;	Data on performance of the Telecom sub sector collected in Western Uganda and a report produced;	221002 Workshops and Seminars	20,000
		221003 Staff Training	17,500
Two project proposals prepared and submitted to MoFPED for consideration by the Development Committee;	Three project proposals prepared and submitted to the Development Committee of MoFPED for consideration.	221009 Welfare and Entertainment	25,000
Project Preparation Committee activities coordinated, facilitated and undertaken;	Q1 FY 2021/222 Project preparation activities coordinated, facilitated and undertaken;	221011 Printing, Stationery, Photocopying and Binding	6,000
Officers trained in SMART policy planning, Budgeting and reporting;	31 officers trained in SMART policy planning, Budgeting and reporting;	227001 Travel inland	35,000
	One Program Working Group meeting was undertaken with all agencies under the Digital Transformation Program and ICT service providers;	227004 Fuel, Lubricants and Oils	15,000
Coordinate and undertake Program Working Group meetings;	The ICT & National Guidance Strategic plan was reviewed in line with the NDP III for use in guiding FY 2022/23 plans;		
Periodic review of the ICT & National Guidance Sector development plans in line with the NDP III;	The National Digital Transformation Policy was reviewed and Regulatory Impact Assessment undertaken with the department of E-services;		
Periodic assessment of ICT programs and Policies undertaken;	Customer satisfaction surveys not undertaken due to insufficient funds availed during the quarter;		
Undertake periodic data collection on sector customer satisfaction;	No planned activity for the quarter;		
Q4 Performance report compiled, produced and submitted to MoFPED and other relevant authorities in time;	Q4 FY 2020/21 Performance report compiled, produced and submitted to MoFPED and other relevant authorities in time;		
Ministry Annual Performance report compiled, produced and submitted to MoFPED and other relevant authorities;	Ministry Annual Performance report compiled, produced and submitted to MoFPED and other relevant authorities;		
	No planned activity for the quarter;		

### Normal progress

<b>Total</b>	<b>162,500</b>
GoU Development	162,500

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Effectively support the ministers in performing their roles at the ministry;	Ministers supported to supervise ICT and National guidance projects in Western and Northern Uganda; Ministers' entitlements provided for the months of July, August and September 2021;	211103 Allowances (Inc. Casuals, Temporary)	7,500
Provide minister's entitlements in a timely manner;	Staff trained on ICT compliance for improved service delivery; Staff trained on SMART Planning, Budgeting and Reporting in line with the NDP III; Staff trained on Gender and Equity budgeting in line with the NDP III;	221001 Advertising and Public Relations	2,500
Ministry staff training activities coordinated, facilitated and undertaken;	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; Produce quarterly performance reports in a timely manner;	221009 Welfare and Entertainment	17,500
Ministry staff retooled with modern management skills;		227001 Travel inland	5,686

### Reasons for Variation in performance

Normal progress  
Progressed as planned

<b>Total</b>	<b>33,186</b>
GoU Development	33,186
External Financing	0
AIA	0

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Well guided plans for the ministry produced;	Plans for the operationalisation of the ICT Innovation Hub were produced;	<b>Item</b>	<b>Spent</b>
Ministerial briefs prepared and submitted in time;	Ministerial briefs for Q1 prepared and submitted in time; Cabinet Memoranda activities coordinated and facilitated; Top management decisions effectively implemented;	211103 Allowances (Inc. Casuals, Temporary)	2,500
Cabinet Memoranda activities coordinated and facilitated;	Dissemination of the Data protection and privacy policy undertaken in Western Uganda;	227004 Fuel, Lubricants and Oils	7,500
Top management decisions effectively implemented;			
ICT sector policies and initiatives promoted at local and international levels;			
<b>Reasons for Variation in performance</b>			
Normal progress			
		<b>Total</b>	<b>10,000</b>
		GoU Development	10,000
		External Financing	0
		AIA	0

### Budget Output: 04 Procurement and Disposal Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ministry annual procurement plans produced in time;	Ministry annual procurement plans produced and submitted in time; Ministry quarterly (July to September 2021) procurement plans produced and submitted in time;	227001 Travel inland	2,500
Ministry quarterly procurement plans produced in time;	Ministry Q4 FY 2020/21 procurement plans produced in time; - Ministry disposal plans for Q1 FY 2021/22 produced in time;	227004 Fuel, Lubricants and Oils	2,500
Ministry Q4 procurement plans produced in time;	Ministry's quarterly procurement specifications prepared;		
- Ministry disposal plans produced in time;	Ministry's bid documents		
Ministry's quarterly procurement specifications prepared;	Ministry's contracts committee activities regularly guided by the secretariat;		
Ministry's bid documents	Ministry's quarterly procurement specifications prepared for Q1 FY 2021/22; Ministry's bid documents produced for July, August and September 2021;		
Ministry's contracts committee activities regularly guided by the secretariat;	Four contacts committee meetings were undertaken; Two evaluation meetings were held;		
Periodic Market surveys undertaken;	Three contracts documents produced and three contracts were awarded;		
A data base of prospective suppliers for the ministry produced;	Market survey activities undertaken for July, August and September 2021;		
Train procurement officers in modern procurement officers;	Database for prospective suppliers for the Ministry updated;		
	One officer trained in modern procurement procedures;		

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Normal progress Progressed as planned			
		<b>Total</b>	<b>5,000</b>
		GoU Development	5,000
		External Financing	0
		AIA	0

### Budget Output: 05 Financial Management Services

		Item	Spent
Participate in the ICPAU Annual Seminar;	Two officers participated in the ICPAU Annual Seminar;		
Ministry Annual board of survey reports produced and submitted;	Ministry Annual board of survey report produced and submitted;	211103 Allowances (Inc. Casuals, Temporary)	2,500
Ministry Final accounts prepared and submitted;	Ministry Final accounts prepared and submitted;	227004 Fuel, Lubricants and Oils	2,500
Timely payments for monthly non-wage and recurrent budget undertaken on IFMS;	Timely monthly non- wage and recurrent budget undertaken on IFMS for July, August and September;		
Quarterly internal audit responses prepared and submitted to relevant authorities in time;	Quarter one internal audit responses prepared and submitted to relevant authorities in time;		
Quarterly financial performance reports prepared and submitted in time;	Quarter one financial performance reports prepared and submitted in time;		
<b>Reasons for Variation in performance</b>			
Normal progress			
Progressed as planned			

<b>Total</b>	<b>5,000</b>
GoU Development	5,000
External Financing	0
AIA	0

### Budget Output: 06 ICT Initiatives Support

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support Innovations in the electronics manufacture and assembly identified;	Support to the electronics manufacture and assembly postponed to Q2;	<b>Item</b>	<b>Spent</b>
	All activities postponed to Q2 FY2021/22 due to insufficient funds availed during the quarter;	211102 Contract Staff Salaries	105,096
Undertake bench marking and consultations for best practices at both local and international levels;	Organise and facilitate the Second ICT Innovation Expo 2021 with partners in the Innovation ecosystem;	211103 Allowances (Inc. Casuals, Temporary)	42,500
Collect data on the available technologies in the electronics Manufacture and assembly;	Preparations to take part in the KTA annual symposium on Intellectual Property and ICT Innovation undertaken awaiting release of the requisite funds in Q 2 FY 2021/22;	221001 Advertising and Public Relations	15,000
Organise and facilitate the Second ICT Innovation Expo 2021 with partners in the Innovation ecosystem;	Drafted a Strategy for the operationalization of the National ICT Innovation Hub in collaboration with the Johannesburg Centre for Software Engineering (JCSE); Consultations still ongoing on the operationanlisation of the ICT Innovation hub alongside the private owned ICT innovation Hubs;	221002 Workshops and Seminars	45,000
Prepare to participate in the Annual KTA symposium on Intellectual Property and Innovation as part of promoting Indigenous ICT Innovation;	Progress registered by private ICT innovation Hubs undertaken on RAN Lab, MIIC, CAMTech, Outbox, Hive Colab and Techbuzz Hubs;	221003 Staff Training	20,000
Undertake bench marking at both local and international levels;	Implementation of the NIISP Selection Committee tracked;	221009 Welfare and Entertainment	10,000
Create partnerships with Local and International process partners in the development of the ICT innovation ecosystem;	NIISP Annual progress performance report produced;	221011 Printing, Stationery, Photocopying and Binding	6,000
Facilitate, coordinate and implement activities of the NIISP process partners;	Progress monitoring of ICT Innovators not undertaken due to insufficient funds availed during the quarter;	222001 Telecommunications	20,000
	Data collection activities not undertaken due to insufficient funds released during the quarter; Data base for ICT innovators and content updated;	222003 Information and communications technology (ICT)	17,551
Coordinate and monitor progress of ICT innovation Hubs supported under the NIISP;		223004 Guard and Security services	7,524
Process Grants to indigenous ICT innovators in time;		224004 Cleaning and Sanitation	3,580
Facilitate and coordinate the activities of of the NIISP selection committee;		227001 Travel inland	75,000
Track implementation and progress of the NIISP selection committee decisions;		227004 Fuel, Lubricants and Oils	25,000
		228001 Maintenance - Civil	5,000
NIISP Annual performance progress report for FY 2020/21 produced;		228002 Maintenance - Vehicles	2,450
Coordinate and monitor progress registered by ICT Innovators supported under the NIISP;		228003 Maintenance – Machinery, Equipment & Furniture	22,498
Maintain ICT equipment acquired under the NIISP;			
Establish Data storage/hosting facilities for local content created by ICT Innovators;			
Undertake periodic data collection on innovations across the country;			
Create a data base for all innovators for ease of tracking and follow up on progress;			

### Reasons for Variation in performance

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Normal progress			
		<b>Total</b>	<b>422,199</b>
		GoU Development	422,199
		External Financing	0
		AIA	0

### Budget Output: 08 Parish Development Model (PDM)

	Item	Spent
Parish Model Digital Transformation System requirements gathering activities coordinated and undertaken;	Parish Model Digital Transformation System requirements gathering activities coordinated and undertaken in collaboration with UBoS and Ministry of Local Government;	
Parish Model Digital Transformation System development activities coordinated and undertaken	Key sectors involved in the development of the PDM system engaged;	
Parish Model Digital Transformation System hosted;	Activity rescheduled to Q2 after the systems requirements have been validated and considered by relevant authorities;	
Capacity building activities coordinated, facilitated and undertaken;	Staff trained on the development of the PDM system;	
Development of integration interfaces for at least 5 systems undertaken;	Activity rescheduled to Q2 after the systems requirements have been validated and considered by relevant authorities;	
Integration of the Parish Model Digital Transformation System with other systems undertaken;	Procurement process was still ongoing by the close of the quarter;	
Internet broadband for all the Parish Model Digital Transformation System sites across the country procured and provided;	Procurement process for the ICT equipment ongoing and will be completed in Q2;	
Supervising infrastructure deployment and connectivity put in place;		
Essential ICT equipment acquired for key stakeholders and key staff;		

### Reasons for Variation in performance

Delays in finalization of the requirements development stage;  
Normal progress  
Progressed as planned  
There were delays in finalization of the procurement process;

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Budget Output: 19 Human Resource Management Services

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Continuous Staff needs assessment undertaken and a report produced; Short and long term training programs undertaken; Training committee meetings conducted;  Career building and guidance enhanced; Staff exit plan well managed Payroll deductions effected; AN internship coordination guide put in place; Internship training programs coordinated and facilitated;  Career guidance activities facilitated and undertaken;	Continuous Staff needs assessment undertaken and a report produced for the period of July, August and September 2021; - Coordinated the Leadership training workshop; 3 staff sponsored for long term training; Electronic Documents Records Management System (EDRMS) Training coordinated for registry and all ministry staff;  Career building and guidance enhanced for all staff; Staff exit plan well managed; Payroll deductions effected for July, August and September 2021; A draft internship coordination plan was put in place for consideration; Internship training programs coordinated and facilitated during Q1 FY 2021/22; Career guidance activities facilitated and undertaken during Q1 FY 2021/22;	<b>Item</b> 221003 Staff Training	<b>Spent</b> 68,750

### Reasons for Variation in performance

Long term trainings were not undertaken due to the covid lockdown;  
Normal progress

<b>Total</b>	<b>68,750</b>
GoU Development	68,750
External Financing	0
AIA	0

### Budget Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Out going mail recorded and dispatched in time; Staff skills needs assessment undertaken; Staff capacity building and enhancement programmes facilitated and undertaken;	Out going mail for July, August and September 2021 recorded and dispatched in time; Staff skills needs assessment undertaken for modern Day to day work requirements; Staff capacity building and enhancement programmes facilitated and undertaken;	211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	6,250 2,500 2,500

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>11,250</b>
GoU Development	11,250
External Financing	0
AIA	0

### Outputs Funded

### Budget Output: 51 Subvention Operational(UICT)

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Maintain the ICT Hub facility at Nakawa;	The ICT Innovation hub facility activities were coordinated, facilitated and undertaken; Utility bills for July, August and September 2021 were processed and paid for in time; Cleaning services for the months of July, August and September 2021 were procured and paid for in time;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 250,000
Monitor and coordinate activities of the ICT Hub facility at Nakawa;			
<b>Reasons for Variation in performance</b>			
Normal progress			
<b>Total</b>			<b>250,000</b>
GoU Development			250,000
External Financing			0
AIA			0

### Budget Output: 52 Innovators and Innovation Hubs

Grants to indigenous ICT Innovators processed and provided in time;	Support to running e-government systems (EMIS, eGP, EDMS, IICS, XENTE, UNEB App) processed and paid out in time;	<b>Item</b> 264201 Contributions to Autonomous Institutions	<b>Spent</b> 1,139,450
Support to the ICT Innovation ecosystem provided;	Support to Phase two and part of Phase three Innovators processed and paid out in time;		
Support to the Local electronics manufacture and assembly industry provided;	Support to Phase two and part of Phase three Innovators under private ICT Innovation Hubs processed and paid out in time;		
System enhancement supported for AIMS, EMIS, eGP, EDMS, IICS, XENTE, UNEB App;	Payments to running contracts with private ICT innovation Hubs (RANLab, MIIC, CamTech, Innovation Village, Hive Colab, TechBuz, Outbox) processed and paid put in time; Woekplans for establishment of ICT Innovation spaces reviewed for implementation during Q2 FY2021/22;		
Support to the running contracts with indigenous ICT Innovators provided;			
Support to indigenous ICT Innovation Hubs provided;			
Support to the running contracts with indigenous ICT Innovation Hubs provided (RANLab, MIIC, CamTech, Innovation Village, Hive Colab, TechBuz, Outbox);			
Support to the establishment of Innovation spaces in Universities provided;			
<b>Reasons for Variation in performance</b>			
Normal progress			
<b>Total</b>			<b>1,139,450</b>
GoU Development			1,139,450
External Financing			0
AIA			0

### Budget Output: 53 Transfers to Other Government Units

Universities supported to develop local solutions/innovations	Activity not undertaken due to delays in finalisation of the required paperwork; Implementation rescheduled to Q2 FY 2021/22;	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Normal progress			

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Spaces of partner institutions identified and equipped with ICT equipment as part of support to the development of the ICT ecosystem; Test labs established and equipped relevant ICT equipment;	Activities not undertaken due to delays in finalisation of the required paperwork;

#### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Documents prepared to initiate the procurement of transport equipment;	Documentation for procurement of transport equipment for the ministry prepared by the Procurement Unit;

#### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Modern ICT equipment provided to Universities innovation spaces as part of support to the development of the ICT innovation ecosystem; ICT equipment for the implementation of the Parish Digital Transformation system across the country procured and supplied;	Activities not undertaken due to delays in finalization of the required paperwork; Systems requirements developed for the Parish Development Model IMS;

#### Reasons for Variation in performance

Activities rescheduled to Q2 FY 2021/22 when the paperwork will be finalized  
Normal progress

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procurement process for Ministry furniture and assorted items commenced;	Procurement process for Ministry furniture and assorted items commenced;	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Normal progress			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>2,107,335</b>
		GoU Development	2,107,335
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>14,977,161</b>
		Wage Recurrent	1,347,252
		Non Wage Recurrent	11,522,574
		GoU Development	2,107,335
		External Financing	0
		AIA	0

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

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

#### Departments

#### Department: 11 E-Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Policy Drafting facilitated by short term consultant, Bench Marking	211101 General Staff Salaries	744	0	744
Strategy Drafting facilitated by short term consultant, Bench Marking	211103 Allowances (Inc. Casuals, Temporary)	120	0	120
	221002 Workshops and Seminars	750	0	750
	225001 Consultancy Services- Short term	1,975	0	1,975
	<b>Total</b>	<b>3,589</b>	<b>0</b>	<b>3,589</b>
	<b>Wage Recurrent</b>	<b>744</b>	<b>0</b>	<b>744</b>
	<b>Non Wage Recurrent</b>	<b>2,845</b>	<b>0</b>	<b>2,845</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supervision, Sector Monitoring and Reporting	221003 Staff Training	520	0	520
Technical Support, Monitoring of the Development and Roll-Out of eServices among 5 MDAs	227001 Travel inland	150	0	150
Dissemination, Analysis and Reporting of Digital Compliance and Assessment Tool.	227004 Fuel, Lubricants and Oils	210	0	210
	<b>Total</b>	<b>880</b>	<b>0</b>	<b>880</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>880</b>	<b>0</b>	<b>880</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Development of Open Data Portal Design , consultation and refining, development of Data Sets	221002 Workshops and Seminars	2,000	0	2,000
	222001 Telecommunications	1,600	0	1,600
	<b>Total</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Establish existing staffing and capacity for managing the ICT function and services in 5 LGS and identify the gaps.	221002 Workshops and Seminars	750	0	750
Technical Support in recruitment of ICT Officers	221003 Staff Training	4,000	0	4,000
	222003 Information and communications technology (ICT)	5,500	0	5,500
	<b>Total</b>	<b>10,250</b>	<b>0</b>	<b>10,250</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,250</i>	<i>0</i>	<i>10,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Department: 12 Research and Development

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Hold a national stakeholder consultative engagement for input into the development of the implementation plan for the National ICT Innovation Policy;	221005 Hire of Venue (chairs, projector, etc)	1,800	0	1,800
Conduct training of trainers on ICTs for PWDs	225001 Consultancy Services- Short term	17,800	0	17,800
	<b>Total</b>	<b>19,600</b>	<b>0</b>	<b>19,600</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,600</i>	<i>0</i>	<i>19,600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Develop and test data collection tools, collect data, analyze the data	211103 Allowances (Inc. Casuals, Temporary)	200	0	200
Provide technical support to 8 MDAs and 4 Local Government Administrations	<b>Total</b>	<b>200</b>	<b>0</b>	<b>200</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>200</i>	<i>0</i>	<i>200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 03 BPO industry promoted

	Item	Balance b/f	New Funds	Total
Develop and Test Data collection tools, collect data, analyze the data	221003 Staff Training	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Conduct Professional staff training and certification in Cyber Security;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Data Collection, Data analysis and Presentation;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225001 Consultancy Services- Short term	6,000	0	6,000
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	<b>Total</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Budget Output: 51 Grants to Innovators and Innovation Hubs Provided

Support development activities for the IICS system;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support activities on the running contract with IICS;	264201 Contributions to Autonomous Institutions	2,500,000	0	2,500,000
Provide maintenance support for the IICS system development and deployment;	<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Technical support provided for the deployment of the IICS system in selected health Centers in Uganda;	<i>Non Wage Recurrent</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Transport equipment to support activities for the development of the IICS system acquired;  
Maintenance of the Transport equipment to support activities for the development of the IICS system undertaken;

Project Staff salaries and benefits paid in time;

Project operational expenses paid in time;

Quarterly skills training and development provided to the development teams for the IICS system provided;

Quarterly data collection to aid system development and maintenance in selected Health centers undertaken with relevant authorities and a report produced;

Quarterly Bench marking activities on best practices to aid in the development of the IICS system coordinated, supported and funded;

Project Semi Annual performance report produced and submitted to relevant authorities;

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## QUARTER 2: Revised Workplan

### Department: 13 Infrastructure Development

#### Outputs Provided

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

Studies on Spectrum Usage rights conducted and report produced

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

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	112	0	112
	<b>Total</b>	<b>112</b>	<b>0</b>	<b>112</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>112</b>	<b>0</b>	<b>112</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Assessment of the implementation of RCDF in relation to universal services obligation conducted in Eastern region	Item	Balance b/f	New Funds	Total
	227001 Travel inland	597	0	597
	<b>Total</b>	<b>597</b>	<b>0</b>	<b>597</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>597</b>	<b>0</b>	<b>597</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 14 Data Networks Engineering

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-5 Meetings to develop and produce Draft Data Networks sharing Framework.	211101 General Staff Salaries	33,762	0	33,762
	227001 Travel inland	30	0	30
	227004 Fuel, Lubricants and Oils	5,136	0	5,136
	<b>Total</b>	<b>38,928</b>	<b>0</b>	<b>38,928</b>
	<b>Wage Recurrent</b>	<b>33,762</b>	<b>0</b>	<b>33,762</b>
	<b>Non Wage Recurrent</b>	<b>5,166</b>	<b>0</b>	<b>5,166</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

-Baseline study on content storage methodologies implemented selected Local Government offices in Central Uganda.	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	340	0	340
	<b>Total</b>	<b>340</b>	<b>0</b>	<b>340</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
-5 Meetings to develop Draft National Standards and best practices for Data Centers.	<b>Non Wage Recurrent</b>	<b>340</b>	<b>0</b>	<b>340</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
-5 Meetings to develop Operations Framework of for second Internet Exchange Point (IXP).	221002 Workshops and Seminars	25	0	25
-Baseline survey on Broadband access points near power distribution stations in selected Districts in Eastern and Northern Uganda.	227004 Fuel, Lubricants and Oils	450	0	450
	<b>Total</b>	<b>475</b>	<b>0</b>	<b>475</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
-1 Training workshop on GIS technology for staff in the Department of Data Networks Engineering.	<b>Non Wage Recurrent</b>	<b>475</b>	<b>0</b>	<b>475</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

### Sub-SubProgramme: 02 Effective Communication and National Guidance

*Departments*

### Department: 08 Uganda Media Center

*Outputs Provided*

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

	Item	Balance b/f	New Funds	Total
Staff salaries and other benefits paid in time;	211102 Contract Staff Salaries	38,814	0	38,814
	<b>Total</b>	<b>38,814</b>	<b>0</b>	<b>38,814</b>
	<b>Wage Recurrent</b>	<b>38,814</b>	<b>0</b>	<b>38,814</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Outputs Funded*

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

	Item	Balance b/f	New Funds	Total
107 Media and communication support activities provided to MDA and LGs	263104 Transfers to other govt. Units (Current)	13,216	0	13,216
107 Print and Electronic media engaged	<b>Total</b>	<b>13,216</b>	<b>0</b>	<b>13,216</b>
70 print and electronic media monitored	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
8 international press and media attaches engaged	<b>Non Wage Recurrent</b>	<b>13,216</b>	<b>0</b>	<b>13,216</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 2: Revised Workplan

### Department: 10 Information

#### Outputs Provided

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

Tollfree Code 900, twitter and Facebook accounts maintained  
GCIC staff trained in Public affairs communication  
Sensitization on the use of GCIC services conducted

Open Government workshops for MDAs held

On-line government citizen interaction coordinated

Digital public relations support to MDAs provided

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

	Item	Balance b/f	New Funds	Total
Collect and clear content from different MDAs and LGs;				
Operationalize the coordination unit for Media Buying;	221001 Advertising and Public Relations	3,425,769	0	3,425,769
Design media and communication messages;				
Operationalize the content tool;	221007 Books, Periodicals & Newspapers	450	0	450
Monitor and evaluate the media buying programme;				
Manage government public relations image;	225001 Consultancy Services- Short term	86,170	0	86,170
Coordinate the publication and broadcasting of government commemorative messages;				
	<b>Total</b>	<b>3,512,388</b>	<b>0</b>	<b>3,512,388</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,512,388</b>	<b>0</b>	<b>3,512,388</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 06 Dissemination of public information

	Item	Balance b/f	New Funds	Total
Prepare and disseminate Media Grid schedule to MDAs, LGs & media houses;				
Supervise, monitor and assess the implementation of the programme;	225001 Consultancy Services- Short term	601	0	601
	<b>Total</b>	<b>601</b>	<b>0</b>	<b>601</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>601</b>	<b>0</b>	<b>601</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Carry out consultations on the amendment of the Press and Journalist Act;

Development and mainstreaming of all GoU brand completed

Human Capacity development to GoU Communication officers undertaken

#### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Procure Two Live-U (with accessories;				
Undertake Live-U installation;	263104 Transfers to other govt. Units (Current)	13,000	0	13,000
Purchase and install robust alternative Power Source (Solar Array) for the Kololo station.	263204 Transfers to other govt. Units (Capital)	25	0	25
	<b>Total</b>	<b>13,025</b>	<b>0</b>	<b>13,025</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquire professional Audio Recorders, consumables, equipping production and transmission studios (At least one				

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per station);	<i>Non Wage Recurrent</i>	<i>13,025</i>	<i>0</i>	<i>13,025</i>
Pay rent for upcountry stations in time;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Provide Office costs (COVID Related inputs, Toiletries, cleaning materials, cleaning services & fumigation, Bank charges) in time;				
Provide Stationary and printing and photocopying services;				
Pay Bank charges and other related Costs in time;				
Process and pay Intelsat charges in time;				
Process and undertake periodic Motor Vehicle maintenance & servicing;				
Procure Comprehensive Insurance for Fleet;				
Pay electricity Bills in time;				
Pay Water Bills in time;				
Procure motor fuel and lubricants requirements in time;				
Provide Media, communication and publicity support to Government;				
Development, Produce and disseminate Local content for different sectors in English, Luganda, Luo and 4 R;				
Broadcast Special TV and Radio programmes on Elections, E-education and Covid 19;				
Purchase New studio Equipment with associated software; Upgrade Star TV; Procure and install New equipment for Magic and U24;				
Procure Two HD Cameras for Signet;				
Secure all UBC Land in a phased manner, opening boundaries, titling and fencing from encroachers undertaken;				
Procure Compact mobile studios in a box (5) camera system for field production) and OB van;				
Pay Satellite Bandwidth in time;				
Pay Generator running expenses in time;				
Upgrade existing transmission sites to ensure redundancy and provision of local regional program stream insertions (Cover all TV signal shadow areas in 10 major towns and cities with Digital TV signal from gap fillers), starting with one site in Kampala;				
Design and Deploy a national DTT/DTH hybrid broadcast system in a phased manner;				
Undertake periodic repair and maintenance of Equipment;				
Pay gratuity (25% of gross salaries) in time;				
Pay airtime for staff and for live view in time;				

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## Ministry of ICT and National Guidance

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Pay medical Expenses for all staff in time;

Pay acting Allowance/Management Allowances in time;

Process and pay staff Welfare in time;

Pay wages and other benefits to staff in time;

Data on UBC Television viewership collected and report produced;

Data on UBC Radios listenership collected and report produced;

*Development Projects*

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#### Sub-SubProgramme: 49 General Administration, Policy and Planning

*Departments*

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

*Outputs Provided*

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

40 Staff trained in Gender and Equity Budgeting,  
Programme Based budgeting

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Maintain the ministry's internal ICT services;	221008 Computer supplies and Information Technology (IT)	2,315	0	2,315
Manage and continuously upgrade the ministry's website;	223004 Guard and Security services	10,287	0	10,287
Integrate the ministry's website with the rest of government;	223005 Electricity	15,000	0	15,000
	223006 Water	1,000	0	1,000
Prepare and submit periodic and special reports in time;	224004 Cleaning and Sanitation	18,352	0	18,352
	228002 Maintenance - Vehicles	(2,638)	0	(2,638)
Provide personal assistance and administrative support to ministers;	<b>Total</b>	<b>44,315</b>	<b>0</b>	<b>44,315</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>44,315</i>	<i>0</i>	<i>44,315</i>
Maintain Ministry buildings, vehicles, equipment and machinery;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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;				
Organise, Coordinate and facilitate sector and ministry events and functions properly;				
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;				
Record relevant proceedings and decisions of parliament and follow up their implementation;				
Utility services efficiently provided;				

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## Ministry of ICT and National Guidance

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### QUARTER 2: Revised Workplan

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

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Provide policy and political guidance to the planning and budgeting processes of the ministry;

Present and defend ministry policies, plans, projects and budgets in parliament and cabinet; Conduct regular top management meetings;

Engage, local, regional and international development partners for support to ministry and sector activities; Supervise, monitor and inspect sector and ministry programs, projects and activities;

Ministry, sector and programme activities, programs and projects inspected and direction provided

#### Budget Output: 04 Procurement and Disposal Services

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Ministry Q1 procurement report prepared and submitted to relevant authorities;

Pre-qualification of providers exercise facilitated, conducted and a list of vendors put in place; Ministry Procurement plans prepared and submitted to relevant authorities;

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;

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## QUARTER 2: Revised Workplan

### Budget Output: 05 Financial Management Services

Q1 audit responses prepared and submitted to relevant authorities;

Q2 bank reconciliation statement prepared and submitted to relevant authorities;  
;

Q1 financial performance report produced and submitted to relevant authorities;

Ministry Q2 payments processed in time;

### Budget Output: 19 Human Resource Management Services

Staff Capacity building activities coordinated and implemented;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,638	0	1,638
Newly appointed staff inducted and accessed onto the payroll;	211102 Contract Staff Salaries	96,005	0	96,005
	212102 Pension for General Civil Service	302,569	0	302,569
	213001 Medical expenses (To employees)	500	0	500
Internship training programs coordinated and facilitated;	213004 Gratuity Expenses	37,998	0	37,998
	Total	438,710	0	438,710
Ministry Employee relations managed;	Wage Recurrent	97,643	0	97,643
Human resource wellness program facilitated, implemented and coordinated;	Non Wage Recurrent	341,066	0	341,066
	AIA	0	0	0

Employee guidance and counseling provided;  
Pre-exit training organized for staff;

### Budget Output: 20 Records Management Services

Ministry incoming mail recorded, filed and circulated;

Records created for staff appointed/posted in the ministry;  
Records of staff deployed to other ministries transferred;

### Department: 06 Internal Audit

#### Outputs Provided

### Budget Output: 05 Financial Management Services

	Item	Balance b/f	New Funds	Total
Audit compliance to PPDA on the procurements made;				
Ministry asset register managed;	211103 Allowances (Inc. Casuals, Temporary)	45	0	45
Ministry Financial statements reviewed;				
Ministry project activities audited and reports produced;	Total	45	0	45
Quarter Two and half year Internal Audit report prepared;				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	45	0	45
	AIA	0	0	0

#### Development Projects

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## Ministry of ICT and National Guidance

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### QUARTER 2: Revised Workplan

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

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##### *Outputs Provided*

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

ICT Sector project implementation monitored and a report produced;

Data on the performance of the postal sub-sector collected and a report produced;

Two project proposals prepared and submitted to MoFPED for consideration by the Development Committee;  
Project Preparation Committee activities coordinated, facilitated and undertaken;

Officers trained in SMART policy planning, Budgeting and reporting;

Coordinate and undertake Program Working Group meetings;

Periodic review of the ICT & National Guidance Sector development plans in line with the NDP III;

Periodic assessment of ICT programs and Policies undertaken;

Undertake periodic data collection on sector customer satisfaction;

Budget Frame work Paper for FY 2022/23 compiled, produced and submitted to MoFPED and Parliament in time;

Q1 Performance report compiled, produced and submitted to MoFPED and other relevant authorities in time;

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## Ministry of ICT and National Guidance

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### QUARTER 2: Revised Workplan

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

Effectively support the ministers  
in performing their roles at the  
ministry;  
Provide minister's entitlements in  
a timely manner;

Ministry staff training activities  
coordinated, facilitated and  
undertaken;  
Ministry staff retooled with  
modern management skills;

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;

Produce quarterly performance  
reports in a timely manner;  
- Produce Half Annual performance  
reports for FY 2019/20 in a timely  
manner;

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

Well guided plans for the  
ministry produced;

Ministerial briefs prepared and  
submitted in time;  
Cabinet Memoranda activities  
coordinated and facilitated;  
Top management decisions  
effectively implemented;

ICT sector policies and  
initiatives promoted at local and  
international levels;

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## Ministry of ICT and National Guidance

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### QUARTER 2: Revised Workplan

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#### Budget Output: 04 Procurement and Disposal Services

Ministry quarterly procurement plans produced in time;

Ministry Q1 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;

Ministry's quarterly procurement specifications prepared;  
Ministry's bid documents

Ministry's contracts committee activities regularly guided by the secretariat;

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

Train procurement officers in modern procurement officers;

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#### Budget Output: 05 Financial Management Services

Undertake periodic accounting training courses

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

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Revised Workplan

### Budget Output: 06 ICT Initiatives Support

Support Innovations in the electronics manufacture and assembly identified;	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	64,904	0	64,904
	223004 Guard and Security services	7,476	0	7,476
Undertake bench marking and consultations for best practices at both local and international levels;	223005 Electricity	15,000	0	15,000
	223006 Water	9,000	0	9,000
Collect data on the available technologies in the electronics Manufacture and assembly;	224004 Cleaning and Sanitation	20,420	0	20,420
	228002 Maintenance - Vehicles	550	0	550
Organise and facilitate the Second ICT Innovation Expo 2021 with partners in the Innovation ecosystem;	228003 Maintenance – Machinery, Equipment & Furniture	2	0	2
	<b>Total</b>	<b>117,352</b>	<b>0</b>	<b>117,352</b>
Participate in the Annual KTA symposium on Intellectual Property and Innovation as part of promoting Indigenous ICT Innovation;	<b>GoU Development</b>	<b>117,352</b>	<b>0</b>	<b>117,352</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
Undertake bench marking 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;	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Coordinate and monitor progress of ICT innovation Hubs supported under the NIISP;				
Process Grants to indigenous ICT innovators in time; Facilitate and coordinate the activities of of the NIISP selection committee; Track implementation and progress of the NIISP selection committee decisions;				
Coordinate and monitor progress registered by ICT Innovators supported under the NIISP; Maintain ICT equipment acquired under the NIISP; Establish Data storage/hosting facilities for local content created by ICT Innovators;				
Undertake periodic data collection on innovations across the country;				
Create a data base for all innovators for ease of tracking and follow up on progress;				

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## QUARTER 2: Revised Workplan

### Budget Output: 08 Parish Development Model (PDM)

Continuous stakeholder engagement activities undertaken;	Item	Balance b/f	New Funds	Total
Parish Model Digital Transformation System system development activities undertaken;	222003 Information and communications technology (ICT)	150,000	0	150,000
	227001 Travel inland	50,000	0	50,000
Parish Model Digital Transformation System hosted;	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
Continuous capacity building activities coordinated, facilitated and undertaken;	<b>GoU Development</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
Development of integration interfaces for at least 5 systems undertaken;	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Integration of the Parish Model Digital Transformation System with other systems undertaken;				
Internet broadband for all the Parish Model Digital Transformation System sites across the country procured and provided;				
Supervising infrastructure deployment and connectivity put in place;				
Essential ICT equipment acquired for key stakeholders and key staff;				

### Budget Output: 19 Human Resource Management Services

Continuous Staff needs assessment undertaken and a report produced;

Career building and guidance enhanced;  
Staff exit plan well managed  
Payroll deductions effected;

Internship training programs coordinated and facilitated;

Career guidance activities facilitated and undertaken;

### Budget Output: 20 Records Management Services

Out going mail recorded and dispatched in time;

Staff skills needs assessment undertaken;  
Staff capacity building and enhancement programmes facilitated and undertaken;

*Outputs Funded*

### Budget Output: 51 Subvention Operational(UICT)

Maintain the ICT Hub facility at Nakawa;

Monitor and coordinate activities of the ICT Hub facility at Nakawa;

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## QUARTER 2: Revised Workplan

### Budget Output: 52 Innovators and Innovation Hubs

Grants to indigenous ICT Innovators processed and provided in time; Support to the ICT Innovation ecosystem provided;	Item	Balance b/f	New Funds	Total
Support to the Local electronics manufacture and assembly industry provided;	264201 Contributions to Autonomous Institutions	3,042,230	0	3,042,230
System enhancement supported for AIMS, EMIS, eGP, EDMS, IICS, XENTE, UNEB App;	Total	3,042,230	0	3,042,230
Support to the running contracts with indigenous ICT Innovators provided;	GoU Development	3,042,230	0	3,042,230
Support to indigenous ICT Innovation Hubs provided;	External Financing	0	0	0
Support to the running contracts with indigenous ICT Innovation Hubs provided (RANLab, MIIC, CamTech, Innovation Village, Hive Colab, TechBuz, Outbox);	AIA	0	0	0
Support to the establishment of Innovation spaces in Universities provided;				

### Budget Output: 53 Transfers to Other Government Units

Universities supported to develop local solutions/innovations	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	528,320	0	528,320
	Total	528,320	0	528,320
	GoU Development	528,320	0	528,320
	External Financing	0	0	0
	AIA	0	0	0

### Capital Purchases

### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 Vehicles procured and supplied for the Ministry to enhance service delivery;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	400,000	0	400,000
	<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
	<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Modern ICT equipment provided to Universities innovation spaces as part of support to the development of the ICT innovation ecosystem;	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	704,762	0	704,762
	Total	704,762	0	704,762
ICT equipment for the implementation of the Parish Digital Transformation system across the country procured and supplied;	GoU Development	704,762	0	704,762
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 2: Revised Workplan

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

Assorted furniture procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	30,001	0	30,001
	Total	30,001	0	30,001
	GoU Development	30,001	0	30,001
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	11,684,351	0	11,684,351
	Wage Recurrent	170,964	0	170,964
	Non Wage Recurrent	6,490,722	0	6,490,722
	GoU Development	5,022,665	0	5,022,665
	External Financing	0	0	0
	AIA	0	0	0