

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.073	3.036	2.757	50.0%	45.4%	90.8%
Non Wage	43.889	23.864	22.475	54.4%	51.2%	94.2%
Devt. GoU	29.023	9.652	6.898	33.3%	23.8%	71.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	78.985	36.552	32.129	46.3%	40.7%	87.9%
Total GoU+Ext Fin (MTEF)	78.985	36.552	32.129	46.3%	40.7%	87.9%
Arrears	0.082	0.082	0.000	100.0%	0.0%	0.0%
Total Budget	79.067	36.634	32.129	46.3%	40.6%	87.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	79.067	36.634	32.129	46.3%	40.6%	87.7%
Total Vote Budget Excluding Arrears	78.985	36.552	32.129	46.3%	40.7%	87.9%

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	18.33	14.13	36.6%	28.2%	77.1%
Sub-SubProgramme: 01 Enabling enviroment for ICT Development and Regulation	11.81	4.00	3.06	33.9%	25.9%	76.5%
Sub-SubProgramme: 49 General Administration, Policy and Planning	38.31	14.33	11.07	37.4%	28.9%	77.3%
Programme: Community Mobilization and Mindset Change	28.87	18.22	17.99	63.1%	62.3%	98.8%
Sub-SubProgramme: 02 Effective Communication and National Guidance	28.87	18.22	17.99	63.1%	62.3%	98.8%
Total for Vote	78.99	36.55	32.13	46.3%	40.7%	87.9%

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 Q2. The released funds amounted to UGX 36.552; Wage (3.036 Bn), Non-Wage (15.764 Bn), COVID-19 supplementary Funds (8.1Bn), Development (9.652 Bn), Arrears (0.082Bn). By end of Quarter Two, the Ministry was able to spend as follows; Wage Shs 2.758 Bn (90.8%), Non-wage Shs 22.511 Bn (94.3%) and Development Shs 6.902 Bn (71.5%).

The ministry was greatly affected by the limited budget releases during the last two quarters that greatly affected the implementation of the aspirations of the Digital Transformation Programme as set out in the NDP III.

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		
0.022 Bn Shs	<i>Department/Project :11 E-Services</i>	
	Reason: Delays in finalisation of payments at the close of the quarter;	
<i>Items</i>		
8,970,000.000 UShs	221003	Staff Training
	Reason: Delays in finalisation of payments at the close of the quarter;	
4,700,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Delays in finalisation of payments at the close of the quarter;	
4,200,000.000 UShs	222003	Information and communications technology (ICT)
	Reason: Delays in finalisation of payments at the close of the quarter;	
2,000,000.000 UShs	221002	Workshops and Seminars
	Reason: Delays in finalisation of payments at the close of the quarter;	
1,200,000.000 UShs	221017	Subscriptions
	Reason: Delays in finalisation of payments at the close of the quarter;	
0.855 Bn Shs	<i>Department/Project :12 Research and Development</i>	
	Reason: Delays in finalisation of payments at the end of the quarter and delays in finalisation of the required documentation	
<i>Items</i>		
836,099,018.000 UShs	264201	Contributions to Autonomous Institutions
	Reason: Delays in finalisation of the required documentation	
15,464,025.000 UShs	221003	Staff Training
	Reason: Delays in finalisation of payments at the end of the quarter	
3,000,000.000 UShs	221005	Hire of Venue (chairs, projector, etc)
	Reason: Delays in finalisation of payments at the end of the quarter	
200,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding

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Reason: Delays in finalisation of payments at the end of the quarter	
Sub-SubProgramme 02 Effective Communication and National Guidance	
0.006 Bn Shs	Department/Project :09 National Guidance
Reason: Delays in finalisation of payments at the close of the quarter;	
<i>Items</i>	
5,000,000.000 UShs	221003 Staff Training
Reason: Delays in finalisation of payments at the close of the quarter;	
623,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in finalisation of payments at the close of the quarter;	
0.009 Bn Shs	Department/Project :10 Information
Reason: Delays in processing of payments towards the close of the quarter	
<i>Items</i>	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in processing of payments towards the close of the quarter	
2,500,000.000 UShs	221003 Staff Training
Reason: Delays in processing of payments towards the close of the quarter	
1,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Delays in processing of payments towards the close of the quarter	
Sub-SubProgramme 49 General Administration, Policy and Planning	
0.347 Bn Shs	Department/Project :01 Headquarters (Finance and Administration)
Reason: Delays in submission of the required documents for payments and delays in finalisation of the payments at the close of the quarter;	
<i>Items</i>	
210,420,708.000 UShs	212102 Pension for General Civil Service
Reason:	
75,995,716.000 UShs	213004 Gratuity Expenses
Reason: Delays in submission of the required documents for payments	
26,922,525.000 UShs	224004 Cleaning and Sanitation
Reason: Delays in submission of the required documents for payments	
15,000,000.000 UShs	223005 Electricity
Reason: Delays in submission of the required documents for payments	
10,000,000.000 UShs	223006 Water
Reason: Delays in submission of the required documents for payments	

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0.000 Bn Shs	Department/Project :06 Internal Audit
Reason: Delays in finalisation of payments at the close of the quarter;	
<i>Items</i>	
200,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in finalisation of payments at the close of the quarter;	
2.421 Bn Shs	Department/Project :1600 Retooling of Ministry of ICT & National Guidance
Reason: Delays in finalization of the required documents and some processes being ongoing at the close of the quarter	
<i>Items</i>	
823,262,000.000 UShs	312213 ICT Equipment
Reason: Delays in finalization of the required documents under the Parish Development Model	
708,232,845.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Delays in finalization of the required documents	
500,000,000.000 UShs	312201 Transport Equipment
Reason: Process was ongoing at the close of the quarter	
136,487,500.000 UShs	211102 Contract Staff Salaries
Reason: Delays in recruitment of staff under the NIISP	
96,842,925.000 UShs	222003 Information and communications technology (ICT)
Reason: Delays in payment process	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Sub-SubProgramme : 01 Enabling enviroment for ICT Development and Regulation			
Responsible Officer: Commissioner E - Services			
Sub-SubProgramme Outcome: Competitive and vibrant ICT sector			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of formal (registered) ICT enterprises	Percentage	8%	7.6%
Number of e-services offered	Number	365	355
Number of locally developed applications/ innovations	Number	70	46
Sub-SubProgramme : 02 Effective Communication and National Guidance			
Responsible Officer: Director Information and National Guidance			
Sub-SubProgramme Outcome: Degree of interaction between Citizens and the Government			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of inquiries raised by citizens through GCIC	Number	3,200	1,800
Proportion of inquiries responded to through GCIC	Percentage	82%	94%
No of MDAs participating in Open Government Sessions	Number	25	0
Sub-SubProgramme : 49 General Administration, Policy and Planning			
Responsible Officer: Under Secretary, Finance and Administration			
Sub-SubProgramme Outcome: Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy & planning frameworks			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	85%	63%
Proportion of strategic plans that are implemented	Percentage	70%	45%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 01 Enabling environment for ICT Development and Regulation			
Department : 11 E-Services			
Budget OutPut : 01 Enabling Policies,Laws and Regulations developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of dissemination activities carried out	Number	4	2
Status of data protection and privacy policy	Percentage	30%	25%
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 Q2
No. of monitoring activities undertaken	Number	4	2
No. of MDAs and LGs supported	Number	20	10
NO. of BPO initiatives supported	Number	2	1
Proportion of government services provided online	Percentage	40%	30%
Budget OutPut : 04 Hardware and software development industry promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of software and hardware promotion initiatives undertaken	Number	4	2

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No. of reports on technical support provided to MDAs and LGs	Number	4	2
Budget OutPut : 05 Human Resource Base for IT developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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	2
No of MDAs and LGs with functional ICT units	Number	8	4
Department : 12 Research and Development			
Budget OutPut : 02 E-government services provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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%	32%
Department : 13 Infrastructure Development			
Budget OutPut : 01 Enabling Policies,Laws and Regulations developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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	Zero draft report on spectrum usage rights, spectrum assignment and pricing developed
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 Q2
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			

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Department : 08 Uganda Media Center			
Budget OutPut : 08 Media and communication support provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No of inquiries from citizens registered	Number	2000	1200
No of citizens provided with feedback	Number	10000	5000
No. of print and electronic media engaged	Number	430	151
No of MDAs provided with media communication support	Number	428	309
Department : 09 National Guidance			
Budget OutPut : 07 National Guidance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Status of the National Guidance Policy	Text	7	4
No of sensitization and awareness programs undertaken	Number	8	7
Department : 10 Information			
Budget OutPut : 06 Dissemination of public information			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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%
Sub-SubProgramme : 49 General Administration, Policy and Planning			
Department : 01 Headquarters (Finance and Administration)			
Budget OutPut : 01 Policy, consultation, planning and monitoring services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of ICT Policy consultations conducted and documented	Number	4	2
Budget OutPut : 02 Ministry Support Services (Finance and Administration)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Ministry assets and staff maintained	Text	Four times	Two times
Budget OutPut : 03 Ministerial and Top Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Top management activities supported	Number	20	10

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Budget OutPut : 04 Procurement and Disposal Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Procurement reports prepared	Number	4	2
Budget OutPut : 05 Financial Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	2
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%
Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of records processed	Number	2000	800
Department : 06 Internal Audit			
Budget OutPut : 05 Financial Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	2
Project : 1600 Retooling of Ministry of ICT & National Guidance			
Budget OutPut : 01 Policy, consultation, planning and monitoring services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of ICT Policy consultations conducted and documented	Number	4	2
Budget OutPut : 02 Ministry Support Services (Finance and Administration)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Ministry assets and staff maintained	Text	Yes	Yes
Budget OutPut : 03 Ministerial and Top Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Top management activities supported	Number	20	8

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Budget OutPut : 04 Procurement and Disposal Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Procurement reports prepared	Number	4	2
Budget OutPut : 05 Financial Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	2
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%
Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of records processed	Number	2000	750

Performance highlights for the Quarter

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Enabling environment for ICT Development and Regulation:

A regulatory impact assessment (RIA) on National Digital Transformation Policy was undertaken, National Cyber Security Strategy was drafted and Desk Bench marks undertaken, Technical support was provided to Nema (e-waste policy), MOES (EMIS, TELA), MOLG (LG e-Strategy), MOH (TB Project), MUK (e-Learning), MOWT (Vehicle Registration), IGG, MoPS, UICT (International Accreditations), A training plan for trainers of trainers of ICT Officers developed

Parish Model Digital Transformation System requirements gathering activities coordinated and undertaken in collaboration with UBOS, OPM, NITA-U and Ministry of Local Government, Conducted M&E on the performance of ICT services in Eastern and Western Uganda, The ministry Supported activities for developing the Integrated Health Management Information System (iHMIS) by Integrated Intelligent Computer Systems (IICS); the final draft MoU for the development and deployment of the IICS system developed, Provided support for the maintenance of the Integrated Health Management Information System (iHMIS); Conducted an M&E activity on the deployment of the IICS system in selected health Centers in Uganda,

A zero draft report on spectrum usage rights, spectrum assignment and pricing models developed; First consultation on Spectrum Usage rights, Spectrum assignment and Pricing models undertaken,

The first draft of the National Broadband Baseline Survey and Infrastructure Blueprint was developed,

15 private sector organisation in Central and Eastern Uganda surveyed for compliance with the National Broadband Policy,

Carried out Baseline survey on content storage methodologies in Mpigi and Mityana.

National ICT Initiatives Support Programme – NIISP:

Grants to Phase three innovators processed and paid out; Call four under the NIISP was sent out and applications received. This included applications for the URSB Registration system; NIISP system and database for ICT Innovators updated and maintained; System enhancement support and technical support provided to the development of EMIS, eGP, EDMS, IICS, XENTE, UNEB App and iHMIS in partnership with the developing companies; 5 innovator groups hosted at the National ICT Innovation Hub (Kacyber, Microfuse Uganda Limited; SchoolMaster, E-Posta, Info Consultants International Ltd).

Effective Communication and National Guidance:

The Uganda Media Center monitored 1500 online electronic media,

The department of Information facilitated stakeholders' engagement workshop on Preventing Violent Extremism organised by the ministry of Internal Affairs; Coordinated publicity campaigns for the 4th Annual National Tuberculosis and Leprosy Stakeholders Conference, Participated in the formulation of the Communication and mindset change information system to enhance Parish Model Development (PMD). The ministry Twitter account grew to 89,200 followers; 76 Hashtags were generated on various topics for various sectors; The department of Information generated messages debunking common misconceptions about the Covid-19 vaccine; The UBC Intelsat charges paid for provision of satellite services for all stations paid for October, November and December 2021; Developed, Produced, and disseminated Local content for different sectors in English, Luganda, Luo and 4 R done in time. Special TV and Radio programmes on pre- elections, Education and Covid-19 broadcasted in time;

General Administration, Policy and Planning:

40 Staff trained in Gender and Equity Budgeting, Programme Based budgeting and Budget alignment to NDPIII in collaboration with Ministry of Finance, Planning and Economic Development; The Ministry and the Digital Transformation Programme Budget Framework Paper for Financial Year 2022/23 was prepared and submitted to relevant authorities for consideration and inclusion into the National BFP for Financial Year 2022/23; Work plans for the Ministry and Digital Transformation Programme for Financial Year 2022/23 were prepared and submitted to relevant authorities for consideration

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
Sub-SubProgramme 01 Enabling enviroment for ICT Development and Regulation	11.81	4.00	3.06	33.9%	25.9%	76.5%
<i>Class: Outputs Provided</i>	<i>1.81</i>	<i>0.89</i>	<i>0.79</i>	<i>49.2%</i>	<i>43.4%</i>	<i>88.2%</i>
050101 Enabling Policies,Laws and Regulations developed	1.05	0.55	0.48	52.4%	46.1%	88.0%
050102 E-government services provided	0.20	0.07	0.06	37.5%	30.2%	80.6%
050103 BPO industry promoted	0.03	0.02	0.02	56.7%	56.7%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
050104 Hardware and software development industry promoted	0.03	0.01	0.01	38.3%	28.3%	73.9%
050105 Human Resource Base for IT developed	0.12	0.05	0.03	43.8%	25.8%	58.9%
050107 Sub-sector monitored and promoted	0.21	0.08	0.08	40.1%	40.1%	100.0%
050108 Logistical Support to ICT infrastructure	0.18	0.10	0.10	58.0%	57.6%	99.4%
Class: Outputs Funded	10.00	3.11	2.28	31.1%	22.8%	73.1%
050151 Grants to Innovators and Innovation Hubs Provided	10.00	3.11	2.28	31.1%	22.8%	73.1%
Sub-SubProgramme 02 Effective Communication and National Guidance	28.87	18.22	17.99	63.1%	62.3%	98.8%
Class: Outputs Provided	5.59	8.38	8.22	149.9%	147.1%	98.1%
050204 Government Citizen's Interaction Center operational	0.75	0.39	0.37	51.4%	49.7%	96.6%
050205 Centralized media buying management services	3.49	7.35	7.29	210.4%	208.7%	99.1%
050206 Dissemination of public information	0.31	0.15	0.14	48.4%	46.4%	96.0%
050207 National Guidance	0.48	0.22	0.21	44.6%	43.4%	97.3%
050208 Media and communication support provided	0.55	0.27	0.20	50.0%	36.8%	73.6%
Class: Outputs Funded	23.28	9.84	9.78	42.3%	42.0%	99.3%
050251 Transfers to other Government Units	23.28	9.84	9.78	42.3%	42.0%	99.3%
Sub-SubProgramme 49 General Administration, Policy and Planning	38.39	14.41	11.07	37.5%	28.8%	76.8%
Class: Outputs Provided	13.43	6.57	5.61	48.9%	41.8%	85.4%
054901 Policy, consultation, planning and monitoring services	0.69	0.34	0.34	49.4%	48.6%	98.3%
054902 Ministry Support Services (Finance and Administration)	2.79	1.42	1.36	50.8%	48.6%	95.7%
054903 Ministerial and Top Management Services	0.07	0.04	0.04	54.5%	49.6%	91.1%
054904 Procurement and Disposal Services	0.07	0.03	0.03	52.2%	52.2%	100.0%
054905 Financial Management Services	0.15	0.07	0.07	46.3%	45.9%	99.3%
054906 ICT Initiatives Support	2.16	1.05	0.78	48.8%	36.0%	73.8%
054908 Parish Development Model (PDM)	0.80	0.27	0.14	33.5%	16.9%	50.4%
054919 Human Resource Management Services	6.63	3.32	2.84	50.1%	42.8%	85.5%
054920 Records Management Services	0.07	0.02	0.02	36.3%	36.2%	99.6%
Class: Outputs Funded	15.53	6.41	5.47	41.3%	35.2%	85.3%
054951 Subvention Operational(UICT)	1.00	0.42	0.42	42.3%	42.3%	100.0%
054952 Innovators and Innovation Hubs	12.43	5.28	5.04	42.5%	40.6%	95.6%
054953 Transfers to Other Government Units	2.10	0.71	0.00	33.7%	0.0%	0.0%
Class: Capital Purchases	9.35	1.35	0.00	14.5%	0.0%	0.0%
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	0.50	0.00	92.6%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
054976 Purchase of Office and ICT Equipment, including Software	8.31	0.82	0.00	9.9%	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%
Class: Arrears	0.08	0.08	0.00	100.0%	0.0%	0.0%
054999 Arrears	0.08	0.08	0.00	100.0%	0.0%	0.0%
Total for Vote	79.07	36.63	32.13	46.3%	40.6%	87.7%

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
Class: Outputs Provided	20.82	15.84	14.61	76.0%	70.2%	92.3%
211101 General Staff Salaries	1.74	0.87	0.81	50.0%	46.8%	93.6%
211102 Contract Staff Salaries	5.02	2.51	2.15	50.0%	42.8%	85.6%
211103 Allowances (Inc. Casuals, Temporary)	1.27	0.74	0.73	58.1%	57.6%	99.2%
212102 Pension for General Civil Service	1.89	0.95	0.74	50.2%	39.1%	77.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	25.0%	50.0%
213004 Gratuity Expenses	0.15	0.08	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	3.47	6.61	6.54	190.2%	188.3%	99.0%
221002 Workshops and Seminars	0.43	0.10	0.09	22.4%	21.9%	97.9%
221003 Staff Training	0.61	0.31	0.23	51.2%	37.2%	72.7%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	34.4%	9.4%	27.3%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	9.9%	9.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.00	0.00	6.3%	0.2%	3.0%
221009 Welfare and Entertainment	0.33	0.18	0.17	55.6%	53.0%	95.2%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.05	0.03	43.5%	24.9%	57.1%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	15.0%	60.0%
221017 Subscriptions	0.01	0.00	0.00	10.0%	0.0%	0.0%
222001 Telecommunications	0.13	0.06	0.05	51.0%	41.9%	82.1%
222002 Postage and Courier	0.01	0.00	0.00	27.5%	27.5%	100.0%
222003 Information and communications technology (ICT)	0.70	0.24	0.14	34.1%	19.3%	56.8%
223003 Rent – (Produced Assets) to private entities	2.29	1.15	1.15	50.0%	50.0%	100.0%
223004 Guard and Security services	0.12	0.08	0.08	67.5%	62.2%	92.1%
223005 Electricity	0.12	0.06	0.05	50.0%	37.5%	75.0%
223006 Water	0.07	0.03	0.00	38.9%	0.0%	0.0%
224004 Cleaning and Sanitation	0.18	0.09	0.03	50.0%	18.5%	36.9%
225001 Consultancy Services- Short term	0.27	0.78	0.76	289.4%	284.5%	98.3%
227001 Travel inland	1.20	0.63	0.56	52.5%	46.6%	88.8%

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: 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	0.26	0.25	57.2%	55.3%	96.6%
228001 Maintenance - Civil	0.02	0.01	0.01	31.3%	25.0%	80.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	58.6%	51.7%	88.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.04	0.03	40.1%	33.4%	83.2%
281504 Monitoring, Supervision & Appraisal of Capital work	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	48.81	19.36	17.52	39.7%	35.9%	90.5%
263104 Transfers to other govt. Units (Current)	1.28	2.53	2.46	197.6%	192.4%	97.4%
263204 Transfers to other govt. Units (Capital)	25.10	8.45	7.74	33.6%	30.8%	91.6%
264201 Contributions to Autonomous Institutions	22.43	8.39	7.32	37.4%	32.6%	87.2%
Class: Capital Purchases	9.35	1.35	0.00	14.5%	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	0.50	0.00	92.6%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.03	0.00	20.0%	0.0%	0.0%
312213 ICT Equipment	8.31	0.82	0.00	9.9%	0.0%	0.0%
Class: Arrears	0.08	0.08	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.08	0.08	0.00	100.0%	0.0%	0.0%
Total for Vote	79.07	36.63	32.13	46.3%	40.6%	87.7%

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
Sub-SubProgramme 0501 Enabling environment for ICT Development and Regulation	11.81	4.00	3.06	33.9%	25.9%	76.5%
<i>Departments</i>						
11 E-Services	0.51	0.23	0.15	43.8%	29.7%	67.9%
12 Research and Development	10.50	3.36	2.49	32.0%	23.8%	74.3%
13 Infrastructure Development	0.37	0.19	0.18	50.4%	49.1%	97.4%
14 Data Networks Engineering	0.43	0.23	0.23	54.1%	53.9%	99.7%
Sub-SubProgramme 0502 Effective Communication and National Guidance	28.87	18.22	17.99	63.1%	62.3%	98.8%
<i>Departments</i>						
08 Uganda Media Center	1.83	0.80	0.66	43.9%	36.4%	82.8%
09 National Guidance	0.48	0.22	0.21	44.6%	43.4%	97.3%
10 Information	26.56	17.20	17.12	64.8%	64.5%	99.5%
Sub-SubProgramme 0549 General Administration, Policy and Planning	38.39	14.41	11.07	37.5%	28.8%	76.8%
<i>Departments</i>						
01 Headquarters (Finance and Administration)	9.28	4.73	4.14	50.9%	44.6%	87.7%
06 Internal Audit	0.09	0.04	0.03	39.9%	39.3%	98.6%

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

<i>Development Projects</i>						
1600 Retooling of Ministry of ICT & National Guidance	29.02	9.65	6.90	33.3%	23.8%	71.5%
Total for Vote	79.07	36.63	32.13	46.3%	40.6%	87.7%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	RIA on National Digital Transformation Policy undertaken, output title updated as per cabinet secretariate to National ICT Policy, Policy Development ongoing	211101 General Staff Salaries	43,639
		211103 Allowances (Inc. Casuals, Temporary)	7,700
		221002 Workshops and Seminars	750
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	2,500
		225001 Consultancy Services- Short term	16,557
	National Cyber Security Strategy Drafted and Desk Bench marks undertaken		

Reasons for Variation in performance

RIA being redone as per cabinet secretariate guidance on policy title change to National ICT Policy
Normal Progress

Total	72,646
Wage Recurrent	43,639
Non Wage Recurrent	29,007
Arrears	0
AIA	0

Budget Output: 02 E-government services provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 Technical support provided to Nema (ewaste policy), MOES (EMIS,TELA), MOLG(LG eStrategy), MOH(TB Project), MUK(eLearning), MOWT(Veh Regn), IGG, MoPS, UICT(Int Accreditations)	Item 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	Spent 7,906 4,000 2,550 900 8,550 8,000 13,450

Reasons for Variation in performance

LG monitoring visits pushed to Q3 Insufficient funds released
Normal Progress

Total	45,356
Wage Recurrent	0
Non Wage Recurrent	45,356
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 Ongoing activity to operationalise open data portal; coordination and input provided on Design, refining of data sets	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	Spent 5,000 1,500 2,000
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Reasons for Variation in performance

Normal Progress

Total	8,500
Wage Recurrent	0
Non Wage Recurrent	8,500

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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. . Ongoing support in conjunction with HR ICT skills needs assessed and report provided ICT capacity of Government officers enhanced in conjunction with Enabel Training Plan for trainers of Trainers of ICT officers Developed. Training Needs Assessment for Ministry staff on ICT undertaken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,900
		221002 Workshops and Seminars	750
		221003 Staff Training	5,030
		222003 Information and communications technology (ICT)	5,800

Reasons for Variation in performance

ICDL and cyber security Training of ICT officers in Govt forwarded to next qtr due to inadequate funds

Total	26,480
Wage Recurrent	0
Non Wage Recurrent	26,480
Arrears	0
AIA	0
Total For Department	152,982
Wage Recurrent	43,639
Non Wage Recurrent	109,343
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 in place; Halted pending report from the BPO and Innovation Council	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; Participated in activities of the National Council of Persons with Disabilities.	211101 General Staff Salaries	99,347
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)	16,000
		221011 Printing, Stationery, Photocopying and Binding	300
		225001 Consultancy Services- Short term	26,781
		227001 Travel inland	2,800
		227004 Fuel, Lubricants and Oils	2,500

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Total	147,728
Wage Recurrent	99,347
Non Wage Recurrent	48,381
Arrears	0
<i>AIA</i>	0

Total	13,900
Wage Recurrent	0
Non Wage Recurrent	13,900
Arrears	0
<i>AIA</i>	0

Total	17,000
Wage Recurrent	0
Non Wage Recurrent	17,000
Arrears	0
<i>AIA</i>	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget constraints.			
		Total	4,498
		Wage Recurrent	0
		Non Wage Recurrent	4,498
		Arrears	0
		<i>AIA</i>	0
Budget Output: 07 Sub-sector monitored and promoted			
Conduct research on implementation of e-Government systems – to conduct a study on value for money for e-Government systems with respect to cost and performance	M and E tool developed. Conducted M&E on the performance of ICT services in Eastern and Western Uganda.	Item	Spent
		225001 Consultancy Services- Short term	18,000
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	15,000
Reasons for Variation in performance			
Progressed as planned			
		Total	35,500
		Wage Recurrent	0
		Non Wage Recurrent	35,500
		Arrears	0
		<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Grants to Innovators and Innovation Hubs Provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
IICS System development activities supported; Development Support to the running contract with IICS provided; Maintenance Support to the running contract with IICS provided; Deployment activities for the IICS supported; Transport equipment to support activities for the development of the IICS system acquired; Operational expenses for the development and deployment of the IICS system in selected Health Centers across the country provided; Periodic skills training and development provided to the development teams for the IICS system provided; Periodic data collection to aid system development and maintenance in selected Health centers undertaken; Bench marking activities on best practices to aid in the development of the IICS system coordinated, supported and funded; IICS Project Annual and Semi Annual performance reports produced;	Supported activities for developing the Integrated Health Management Information System (iHMIS) by Integrated Intelligent Computer Systems (IICS). Final Draft MoU developed. 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 Transport equipment not procured due to delays in finalisation of the required documents for the IICS team to complete the payment process; Paid Arrears incurred in the development of the current IICS system Activities not undertaken due to delays in finalisation of the required documentation Activities not undertaken due to delays in finalisation of the required documentation Activities not undertaken due to delays in finalisation of the required documentation Activities not undertaken due to delays in finalisation of the required documentation	Item 264201 Contributions to Autonomous Institutions	Spent 2,275,251

Reasons for Variation in performance

Pending MoU.
 Progressed as planned
 Delays in finalisation of the required documents for the IICS team to complete the payment process;
 Pending MoU.
 Pending MoU.
 Pending signing of MoU

Total	2,275,251
Wage Recurrent	0
Non Wage Recurrent	2,275,251
Arrears	0
AIA	0
Total For Department	2,493,877
Wage Recurrent	99,347
Non Wage Recurrent	2,394,530
Arrears	0
AIA	0

Departments

Department: 13 Infrastructure Development

Outputs Provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 01 Enabling Policies, Laws and Regulations developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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; Zero draft report on spectrum usage rights, spectrum assignment and pricing models developed; First consultation on Spectrum Usage rights, Spectrum assignment and Pricing models undertaken;	211101 General Staff Salaries	70,297
		225001 Consultancy Services- Short term	29,972
		227001 Travel inland	30,000

Reasons for Variation in performance

Timelines for report documentation review were affected by terrorist attack at office headquarters; Delay in release of funds for Q2 affected the start of activities

Total	130,269
Wage Recurrent	70,297
Non Wage Recurrent	59,972
Arrears	0
AIA	0

Budget Output: 07 Sub-sector monitored and promoted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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; First draft of the National Broadband Baseline Survey and Infrastructure Blueprint developed;	227001 Travel inland	33,000

Reasons for Variation in performance

Progressed as planned

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	33,000
		Wage Recurrent	0
		Non Wage Recurrent	33,000
		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; 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; Assessment of implementation of universal services in Eastern region started (ongoing); 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	Item	Spent
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; 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; Assessment of implementation of universal services in Eastern region started (ongoing); 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	227001 Travel inland	20,000

Reasons for Variation in performance

Budget cuts affected planned methodology for the activity
Progressed as planned

Total 20,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	20,000
		Arrears	0
		AIA	0
		Total For Department	183,269
		Wage Recurrent	70,297
		Non Wage Recurrent	112,972
		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.	-15 private sector organisation in Central and Eastern Uganda surveyed for compliance with the National Broadband Policy.	211101 General Staff Salaries	102,847
	Activity was not done due to lack of adequate funds.	211103 Allowances (Inc. Casuals, Temporary)	7,000
		227001 Travel inland	13,970
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Activity was not done due to lack of adequate funds.
Progressed as planned

Total	133,817
Wage Recurrent	102,847
Non Wage Recurrent	30,970
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.	-Carried out Baseline survey on content storage methodologies in Mpigi and Mityana.	211103 Allowances (Inc. Casuals, Temporary)	5,000
	Activity was not done due to lack of adequate funds.	227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Activity was not done due to lack of adequate funds.
We intended to survey more Districts but could not do so due to lack of adequate funding.

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	15,000
		Wage Recurrent	0
		Non Wage Recurrent	15,000
		Arrears	0
		<i>AIA</i>	0

Budget Output: 08 Logistical Support to ICT infrastructure

		Item	Spent
Shared critical ICT infrastructure established.	-1 Meetings held to develop Operations Framework of for second Internet Exchange Point (IXP).	211103 Allowances (Inc. Casuals, Temporary)	10,000
Deployment of new technologies to provide last mile connectivity promoted.	Activity was not done due to lack of adequate funds.	221002 Workshops and Seminars	5,975
National Postcode and Addressing system rolled out.	Activity was not done due to lack of adequate funds.	227001 Travel inland	36,454
Transform and diversify Postal centres into e-service access centers.	No planned activity for the quarter	227004 Fuel, Lubricants and Oils	29,000

Reasons for Variation in performance

Activity was not done due to lack of adequate funds.
 Activity was not done due to lack of adequate funds.
 No planned activity for the quarter
 Activity was not done due to lack of adequate funds.

Total	81,429
Wage Recurrent	0
Non Wage Recurrent	81,429
Arrears	0
<i>AIA</i>	0
Total For Department	230,246
Wage Recurrent	102,847
Non Wage Recurrent	127,399
Arrears	0
<i>AIA</i>	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

		Item	Spent
Salaries paid	Staff salaries and other benefits paid	211102 Contract Staff Salaries	201,228

Reasons for Variation in performance

Normal progress

Total	201,228
Wage Recurrent	201,228
Non Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Budget Output: 51 Transfers to other Government Units

		Item	Spent
428 Media and communication support activities provided to MDAs and LGs	309 Media and communication support activities provided to MDA and LGs	263104 Transfers to other govt. Units (Current)	462,836
430 print and electronic media engaged to communicate government programmes and clarify positions of government to mass media	151 Print and Electronic media engaged		
280 print and electronic media monitored	2940 online electronic media monitored		
32 International press and media attaches engaged	17 International media engaged		

Reasons for Variation in performance

Normal progress

Inadequate funds for upcountry media engagement with radio Managers, producers, editor and reporters.

Publishing in print media is at the desecration of the media house

Inadequate funds for Targeted themed media engagements.

Progressive information collection field media engagements with select media houses on major government projects

Normal progress

Total	462,836
Wage Recurrent	0
Non Wage Recurrent	462,836
Arrears	0
AIA	0
Total For Department	664,064
Wage Recurrent	201,228
Non Wage Recurrent	462,836
Arrears	0
AIA	0

Departments

Department: 09 National Guidance

Outputs Provided

Budget Output: 07 National Guidance

		Item	Spent
National Guidance Policy fast tracked and approved.	•Presented a Cabinet memorandum on the draft national Guidance Policy to the cabinet Secretariat.	211101 General Staff Salaries	173,571
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	211103 Allowances (Inc. Casuals, Temporary)	12,500
Inclusive National civic education programme developed.		221003 Staff Training	5,000
Mindset change programme established.			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

approval.	221011 Printing, Stationery, Photocopying and Binding	1,558
•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.	222001 Telecommunications	1,250
•Facilitated stakeholders' engagement workshop on Preventing Violent Extremism organised by the ministry of Internal Affairs.	227001 Travel inland	10,000
• Coordinated publicity campaigns for the 4th Annual National Tuberculosis and Leprosy Stakeholders' Conference.	227004 Fuel, Lubricants and Oils	6,500
•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. •Participated in three technical working group meetings for CME framework with the MoGLS).		
•Conducted radio talk show programs to publicize government programs and initiatives on two (2) Radio stations - Peace of Africa FM 94.5 and Voice of Life FM 100.9 Arua district.		
•Operationalized the weekly National Guidance Moment program on UBC. TV every Thursday.		
Participated in five technical working group meetings for CME framework with the MoGLS).		
•Carried out benchmark study visit to Tanzania and Zanzibar on civic education practices.		
.Attended a one civic education policy review meeting organized by the Uganda Human Rights Commission.		
.Facilitated the Patriotism training for University Students and other institutions of higher learning from Elgon sub region in Mbale school of the deaf, and media practitioners in Bunyoro sub region.		
•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.		
•Prepared the implementation of the Community Mobilization and Mindset change programme.		
• Participated in the formulation of the Communication and mindset change		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

information system to enhance Parish Model Development (PMD).

Reasons for Variation in performance

Insufficient funds released
No funds released

Total	210,379
Wage Recurrent	173,571
Non Wage Recurrent	36,808
Arrears	0
AIA	0
Total For Department	210,379
Wage Recurrent	173,571
Non Wage Recurrent	36,808
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)	302,924
GCIC staff trained in public affairs communication;	221009 Welfare and Entertainment	20,000
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	20,000
Platforms for Citizen Interaction established;	227004 Fuel, Lubricants and Oils	18,200
The toll free system-900 was down during Q2; The ministry Twitter account grew to 89,200 followers; 76 Hashtags were generated on various topics for various sectors; Training for DMU staff was not undertaken due to insufficient funds released during the quarter; Open government sessions were not undertaken due to insufficient funds released during the quarter; On-line government citizen interaction coordinated for July to December 2021; Digital public relations support to MDAs provided to Covid-19 alleviation campaigns;		

Reasons for Variation in performance

Normal progress
Q2 activities not undertaken due to insufficient funds released during the quarter;

Total	374,124
Wage Recurrent	0
Non Wage Recurrent	374,124
Arrears	0
AIA	0

Budget Output: 05 Centralized media buying management services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 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.	Item	Spent
The coordination unit operationalised;		211103 Allowances (Inc. Casuals, Temporary)	90,000
Media and communication messages designed;		221001 Advertising and Public Relations	6,524,924
The content tool operationalised;		221002 Workshops and Seminars	1,500
The media buying programme monitored and evaluated.		221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	5,045
		225001 Consultancy Services- Short term	634,296
		227001 Travel inland	6,950
		227004 Fuel, Lubricants and Oils	22,000

Reasons for Variation in performance

Progressed as planned

Total	7,287,965
Wage Recurrent	0
Non Wage Recurrent	7,287,965
Arrears	0
<i>AIA</i>	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.	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	Item	Spent
		211101 General Staff Salaries	83,511
		221002 Workshops and Seminars	12,000
		221005 Hire of Venue (chairs, projector, etc)	1,500

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Press and Journalist Act, Cap 105 reviewed and amended.	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 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);	221009 Welfare and Entertainment	10,770
Development and mainstreaming of all GoU brand completed.		225001 Consultancy Services- Short term	16,939
Human Capacity development to GoU communication officers undertaken.	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	227001 Travel inland	19,578

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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 Permanent Secretary flouted procurement regulations during the COVID-19 pandemic response; 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; Prepared and updated 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.;

Q2 activities not undertaken due to insufficient funds released during the quarter;

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

Normal progress
 Q2 activities not undertaken due to insufficient funds released during the quarter;
 Progressed as planned
 Progressed as planned
 Progressed as planned

Total	144,298
Wage Recurrent	83,511

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	60,787
		Arrears	0
		AIA	0

Outputs Funded

Budget Output: 51 Transfers to other Government Units

		Item	Spent
Two Live-U (with accessories procured; Live-U installation and undertaken; Training on the use of Live-U undertaken; Purchase and installation of robust alternative Power Source (Solar Array) undertaken. Professional Audio Recorders, consumables, equipping production and transmission studios (At least one per station) acquired; Rent for upcountry stations paid in time; Office costs paid (COVID Related inputs, Toiletries, cleaning materials, cleaning services & fumigation, Bank charges) paid for and provided in time; Stationary and printing and photocopying services provided; Bank charges and other related Costs paid in time; Intelsat charges paid in time; Motor Vehicle maintenance & servicing undertaken for 11 motor vehicles; Comprehensive Insurance for Fleet procured; Electricity Bills paid; Water Bills paid; Motor vehicle fuel and lubricants requirements procured; Media, communication and publicity support to Government programmes on Security, Live stream for major events provided; 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; New studio Equipment's with associated software purchased; Star TV Upgraded; New equipment for Magic and U24 procured and installed; Two HD Cameras for Signet procured; UBC Land secured in a phased manner, boundaries opened, titling and fencing from encroachers undertaken; Five Compact mobile studios in a box	Two Live-U (with accessories acquired; Live-U installation undertaken; Equipment not acquired due to insufficient funds released during the quarter; Equipment not acquired due to insufficient funds released during the quarter; Equipment not acquired due to insufficient funds released during the quarter; Rent for Nakasongola Upcountry station paid in time for months in Q2; Office costs (COVID related inputs, toiletries, cleaning materials) procured for July to December 2021; Cleaning services rendered for the period of October, November and December at UBC head office & the Up country stations by Nabugabo Updeal. Stationary, printing, and photocopying services provided in time for Q1 and Q2 Bank Charges and other related Costs paid in time for the Months of July to December 2021 Intelsat charges paid for provision of satellite services for all stations paid for July to December 2021; Motor Vehicle maintenance & servicing undertaken for all vehicles for the months of July to December 2021 Comprehensive insurance provided for UBC fleet for Q2 was not provided due to releases of insufficient funds during the quarter; - Electricity bills paid in time for all UBC Sites i.e broadcast house & all Up country stations, (UBC Head Office, UBC Jinja, UBC Masaka, UBC Mbarara, UBC Mbale, UBC Lira, Masindi Signet UG Ltd, UBC Soroto, Hoima Signet UG Ltd, James UBC BURULI FM, UBC Ntungamo Signet, Rukungiri Signet UG Ltd & Fort portal Signet) for July to December 2021; Water bills for all stations paid for July, August, September, October, November and December 2021;	263104 Transfers to other govt. Units (Current) 263204 Transfers to other govt. Units (Capital)	2,000,000 7,313,738

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

acquired, camera system for field production and OB Van procured;	Fuel for Operation at the Broadcast House & Upcountry Stations paid in time (Nakasongola, Mbarara & Totore);
Satellite Bandwidth paid in time;	- Media communication and publicity support to Government programmes provided
Generator running expenses paid in time;	Developed, Produced, and disseminated Local content for different sectors in English, Luganda, Luo and 4 R done in time
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;	Special TV and Radio programmes on pre-elections, Education and Covid-19 broadcasted in time
A national DTT/DTH hybrid broadcast system designed and deployed in a phased manner;	Q2 activity not undertaken due to insufficient funds released during the quarter
Equipment Maintenance & Repairs undertaken;	Q2 activity not undertaken due to insufficient funds released during the quarter
Licenses for both broadcast house and other business functions (Systems, Applications and Anti-Virus software) acquired;	Q2 activity not undertaken due to insufficient funds released during the quarter
Gratuity (25% of gross salaries) paid in time;	Q2 activity not undertaken due to insufficient funds released during the quarter
Airtime for staff and for live view paid in time;	Q2 activity not undertaken due to insufficient funds released during the quarter
Staff Medical Expenses paid in time;	Processed and Paid Intelsat Charges for July, August and September 2021, partially processed and paid Intelsat charges for October, November and December 2021;.
Acting Allowance/Management Allowances paid in time;	Fuel for Operation at the Broadcast House & Upcountry Stations paid in time (Nakasongola, Mbarara & Totore) for October, November, and December.
Staff Welfare processed and paid in time;	Q2 activity not undertaken due to insufficient funds released during the quarter
Wages and other benefits to staff paid in time;	Q2 activity not undertaken due to insufficient funds released during the quarter
Data on UBC Television viewership collected, a report produced and disseminated;	- Periodic repair and maintenance of equipment's undertaken for the all Radios and TVs for July to December 2021
	Licenses acquired and all attendant software;
	- Partial payment of Gratuity to 3 UBC employees
Data on UBC Radio listenership collected, a report produced and disseminated;	Airtime for staff and live view processed and paid out in time for July to December 2021 for all UBC stations
	Staff medical expenses paid for July to December 2021
	Acting Allowance/Management Allowances paid in time for July to December 2021
	Staff welfare processed and paid in time for July to December 2021;
	Wages, salaries and other benefits paid in time for all staff for the months of July to

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

December 2021;
Data collection for UBC during Q2 not
undertaken due to insufficient funds
released during the quarter

Reasons for Variation in performance

Q2 activity not undertaken due to insufficient funds released during the quarter

Normal progress

Q2 activity not undertaken due to insufficient funds released during the quarter

Activity not undertaken due to insufficient funds released during the quarter

Insufficient funds released during the quarter

Normal progress

Q2 activity not undertaken due to insufficient funds released during the quarter

Q2 payments for comprehensive insurance for UBC fleet not made due to insufficient funds released during the quarter;

The partial payment was due to insufficient funds released during the quarter;

Total	9,313,738
Wage Recurrent	0
Non Wage Recurrent	9,313,738
Arrears	0
AIA	0
Total For Department	17,120,125
Wage Recurrent	83,511
Non Wage Recurrent	17,036,614
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

		Item	Spent
40 staff trained in Gender and Equity Budgeting and Programme Based budgeting	66 Staff trained in Gender and Equity Budgeting, Programme Based budgeting in collaboration with Ministry of Finance, Planning and Economic Development;	221003 Staff Training	10,000
Policy consultations conducted		221009 Welfare and Entertainment	13,004

Reasons for Variation in performance

Normal progress

Total	23,004
Wage Recurrent	0
Non Wage Recurrent	23,004
Arrears	0
AIA	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Internal ICT services properly maintained;	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 to include daily updates on Covid-19;	Item 221002 Workshops and Seminars	Spent 8,000
Periodic and special reports submitted in time;	Report submitted on the use government airtime on Radio Stations in Eastern and Western Uganda;	221008 Computer supplies and Information Technology (IT)	100
Personal assistance and administrative support provided to ministers; Ministry premises, Assets, equipment and records properly maintained;	Personal assistance to provided to Ministers' office, State Minister for Information and State Minister for National Guidance for Q1 and Q2 FY 2021/22;	221011 Printing, Stationery, Photocopying and Binding	5,150
Ministry financial resources properly utilised and accounted for;	Ministry buildings, vehicles, equipment and machinery well maintained for the period of July to December 2021; Ministry asset inventory updated for the period of July to September 2021; Disposal of old and obsolete assets coordinated and facilitated;	222001 Telecommunications	18,500
Official meetings and events properly coordinated;	Preparation of annual budgets, work plans for FY 2022-23 coordinated; Allocation of quarterly financial releases for Q1 and Q2 FY 2021/22 coordinated; Monitored implementation of funded activities; Activity reports and accountability examined and submitted in time; Ministry Internal Meetings for July to December 2021 coordinated, facilitated and undertaken;	223003 Rent – (Produced Assets) to private entities	1,145,036
- Sector and ministry events and functions properly organised;	Digital Transformation Programme Working group meeting activities coordinated and facilitated for Q2 FY 2021/22;	223004 Guard and Security services	46,092
- The Ministry's public relations and image promoted;	Ministry's public relations well managed and image promoted; Ministry's policies and programs communicated and promoted to the public;	223005 Electricity	15,000
Parliamentary debates & cabinet decisions captured & their implementation followed up;	Parliamentary debates for July to December 2021 recorded for follow up on decision making;	224004 Cleaning and Sanitation	14,077
Utility services efficiently provided;	Ministry Utility payments for July to December 2021 processed and paid in time;	227001 Travel inland	43,000
		228002 Maintenance - Vehicles	5,040

Reasons for Variation in performance

Normal progress
Q2 activities not undertaken due to insufficient funds released during the quarter;

Total	1,299,995
Wage Recurrent	0
Non Wage Recurrent	1,299,995

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 03 Ministerial and Top Management Services

Efficient and effective political guidance, supervision, coordination & Monitoring of the sector;	Policy and political guidance provided to the planning and budgeting processes of the ministry for FY 2022/23; Ministry Budget for FY 2022/23 prepared and submitted to relevant authorities for consideration; Supervised the performance of ICT and National Guidance projects in Eastern, Western and Northern Uganda; Undertook Monitoring of FM radio stations in regard to the use of the Government mandatory one-hour airtime in Northern, Eastern and Western Uganda; Undertook Popularisation of Digital Uganda Vision (DUV) Local Government leadership and Media Houses;	Item	Spent
Top management meetings regularly and effectively conducted;		221009 Welfare and Entertainment	11,475
Local regional and international development partners productively engaged; Ministry and sector activities, programs and projects inspected and direction provided;		227001 Travel inland	6,250
Reasons for Variation in performance		Total	17,725
Normal progress		Wage Recurrent	0
		Non Wage Recurrent	17,725
		Arrears	0
		AIA	0

Budget Output: 04 Procurement and Disposal Services

Ministry Annual procurement reports prepared and furnished to relevant authorities	Ministry Q4 FY 2020/21 and Q1 FY 2021/22 procurement report prepared and submitted to relevant authorities;	Item	Spent
Ministry bid evaluation processes coordinated;	Pre-qualification of providers exercise facilitated, conducted and a list of vendors put in place for July to December 2021; Ministry Procurement plans prepared and submitted to relevant authorities;	211103 Allowances (Inc. Casuals, Temporary)	10,000
Ministry contract committee decisions communicated and implemented;	Ministry Contracts committee activities for July, December 2021 coordinated and facilitated; Ministry contracts monitored and managed; Contracts documents prepared in time;	221003 Staff Training	5,000
Ministry procurement process managed;	Q2 FY 2021/22 Contracts awarded in time; Ministry bids evaluation activities coordinated and facilitated; Contracts signed and awarded in time; Ministry Monthly procurement reports (July to December 2021) prepared and submitted to relevant authorities;	227004 Fuel, Lubricants and Oils	10,710

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Normal progress

Total	25,710
Wage Recurrent	0
Non Wage Recurrent	25,710
Arrears	0
AIA	0

Budget Output: 05 Financial Management Services

		Item	Spent
Ensure compliance with Financial manuals, policies and other relevant regulations;	Q1 and Q2 FY 2021/22 audit responses prepared and submitted to relevant authorities;	221003 Staff Training	5,500
Maintain proper books of accounts and the relevant documents;	Q1 and Q2 FY 2021/22 (July to December 2021) bank reconciliation statement prepared and submitted to relevant authorities;	221009 Welfare and Entertainment	5,500
Ministry quarterly and annual financial performance reports prepared;	Q1 and Q2 FY 2021/22 financial performance report produced and submitted to relevant authorities;	227001 Travel inland	8,950
Ministry payments processed;	Ministry Q1 and Q2 payments (for July to 2021) processed in time;	227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Normal progress

Total	27,450
Wage Recurrent	0
Non Wage Recurrent	27,450
Arrears	0
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 to December 2021;	211101 General Staff Salaries	239,963
Newly appointed staff inducted;	Newly appointed staff inducted and accessed onto the payroll for the period of July to December 2021;	211102 Contract Staff Salaries	1,742,584
Internship training programs coordinated;	Internship training programs coordinated and facilitated for July to September 2021;	211103 Allowances (Inc. Casuals, Temporary)	10,700
Employee relations managed;	Ministry Employee relations for July to December 2021 well managed; Human resource wellness program for all staff coordinated, facilitated and implemented;	212102 Pension for General Civil Service	738,215
Employee guidance and counseling provided;	Employee guidance and counseling provided for July, August, September, October, November and December 2021;	213001 Medical expenses (To employees)	5,000
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

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Internship coordination activities not undertaken due to insufficient funds released during the quarter;
Normal progress

Total	2,738,962
Wage Recurrent	1,982,547
Non Wage Recurrent	756,415
Arrears	0
<i>AIA</i>	0

Budget Output: 20 Records Management Services

Ministry incoming mail recorded, filed and circulated;
Records created for staff appointed/posted in the ministry;

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 and Q2 FY 2021/22; Records of staff deployed to other ministries transferred Q1 and Q2 FY 2021/22;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,000
222002 Postage and Courier	1,650
227001 Travel inland	2,900

Reasons for Variation in performance

Normal progress

Total	9,550
Wage Recurrent	0
Non Wage Recurrent	9,550
Arrears	0
<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

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

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For Department	4,142,396
		Wage Recurrent	1,982,547
		Non Wage Recurrent	2,159,849
		Arrears	0
		AIA	0

Departments

Department: 06 Internal Audit

Outputs Provided

Budget Output: 05 Financial Management Services

	Assessment of Q1 and Q2 Budget Performance/Execution undertaken; Review of final Accounts for the FY ended on 30th June 2021; Audit of domestic arrears undertaken; Audit of payroll undertaken; Audit of the fixed asset register undertaken; Pre-Audit of payments in Q2 FY 2021/22 undertaken;	Item	Spent
Audit compliance to PPDA on the procurements made		211103 Allowances (Inc. Casuals, Temporary)	15,500
Ministry asset register managed		227001 Travel inland	9,900
Ministry Financial statements reviewed		227004 Fuel, Lubricants and Oils	9,170
Ministry project activities audited and reports produced			
Quarterly Internal Audit reports prepared			

Reasons for Variation in performance

Normal progress

Total	34,570
Wage Recurrent	0
Non Wage Recurrent	34,570
Arrears	0
AIA	0
Total For Department	34,570
Wage Recurrent	0
Non Wage Recurrent	34,570
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

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 to relevant authorities; Budget and work plans finalised and submitted to relevant authorities;	One monitoring activity of the Digital Transformation Programme activities undertaken. Other activities not undertaken due to insufficient funds released during the quarter; Q1 and Q2 activities not undertaken due to insufficient funds released during the quarter; Four project proposals prepared and submitted to the Development Committee of MoFPED for consideration. Q1 FY 2021/22 Project preparation activities coordinated, facilitated and undertaken; 53 Officers trained in SMART policy planning, Budgeting and reporting; Two 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 E-Commerce strategy and the National Digital Transformation Policy were reviewed and Regulatory Impact Assessments undertaken in Collaboration with the Policy Analysis Unit; Customer satisfaction surveys not undertaken due to insufficient funds availed during the quarter; Budget Framework Paper for FY 2022/23 compiled, produced and submitted to MoFPED and Parliament in time; Q4 FY 2020/21 and Q1 FY 2021/22 Performance reports 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 quarters	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 92,000 20,000 38,875 50,300 6,000 75,250 29,750

Reasons for Variation in performance

Insufficient funds released during the quarter
 Insufficient funds released during the quarter;
 Normal progress
 Q2 activities rescheduled to Q3 due to insufficient funds released during the quarter

Total	312,175
GoU Development	312,175
External Financing	0
Arrears	0
AIA	0

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

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 to December 2021; Ministry staff training activities coordinated, facilitated and undertaken; Ministry staff retooled with modern management skills in Human Resource Management; 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 and Quarter One FY 2021/22 performance reports for the Ministry of ICT and National Guidance produced and submit to relevant authorities in time;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 227001 Travel inland	Spent 14,375 4,125 29,352 10,666

Reasons for Variation in performance

Normal progress
Normal Progress

Total	58,519
GoU Development	58,519
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 operationalization and launch of the National ICT Innovation Hub produced Ministerial briefs for Q1 and Q2 FY 2021/22 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 and Eastern Uganda;	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 4,125 14,375
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Reasons for Variation in performance

Normal Progress

Total	18,500
GoU Development	18,500

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 04 Procurement and Disposal Services

		Item	Spent
Ministry annual procurement and disposal plans and budget prepared; Ministry contracts drawn and LPOs to successful bidders; Ministry Procurement 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 Q1 and Q2 quarterly procurement plans produced in time; Ministry Q4 FY 2020/21 and Q1 FY 2021/22 procurement plans produced in time; - Ministry disposal plans produced in time; Ministry's quarterly procurement specifications for July to December 2021 prepared; Ministry's bid documents	227001 Travel inland	4,125
	Ministry's contracts committee activities for Q1 FY 2021/22 guided by the secretariat; Ministry's bid documents produced for July to December 2021; Six contacts committee meetings were undertaken; Four evaluation meetings were held; Five 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;	227004 Fuel, Lubricants and Oils	4,125

Reasons for Variation in performance

Normal progress
Normal progress

Total	8,250
GoU Development	8,250
External Financing	0
Arrears	0
AIA	0

Budget Output: 05 Financial Management Services

		Item	Spent
Staff training in public sector accounting IFMS conducted; Ministry Annual board of survey reports produced and submitted; Ministry Final Accounts produced and submitted; - Ministry Final Accounts produced and submitted;	Three officers participated in the ICPAU Annual Seminar; Ministry Annual board of survey report produced and submitted; Timely payments for monthly non- wage and recurrent budget undertaken on IFMS for July to December 2021; Support to the electronics manufacture and assembly postponed to Q3	211103 Allowances (Inc. Casuals, Temporary)	4,119
		227004 Fuel, Lubricants and Oils	4,125

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Insufficient funds released during the quarter			
Normal progress			
Normal progress			
		Total	8,244
		GoU Development	8,244
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 06 ICT Initiatives Support

		Item	Spent
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 Q3; All activities postponed to Q3 FY2021/22 due to insufficient funds availed during the quarter; All activities postponed to Q3 FY2021/22 due to insufficient funds availed during the quarter; Participation in the KTA symposium not done due to insufficient funds availed during the quarterUpdated the draft Strategy for the operationalization of the National ICT Innovation Hub in collaboration with the Johannesburg Centre for Software Engineering (JCSE)Progress registered by private ICT innovation Hubs monitored from RAN Lab, MIIC, CAMTech, Outbox, Hive Colab and Techbuzz Hubs and Outbox and a report producedGrants to Phase 3 awardees processed and paid out in time; NIISP Selection Committee activities tracked and coordinated; Implementation of the decisions of the selections committee monitored and a report produced;NIISP Annual performance progress report for FY 2019/20 produced;Progress monitoring of ICT innovators during Q1 and Q2 not undertaken due to insufficient funds released during the quarterData collection activities not undertaken due to insufficient funds released during the quarter; Data base for ICT innovators and content updated;	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 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	203,513 84,875 15,103 45,000 31,420 28,000 7,200 28,500 18,997 30,173 30,000 18,789 156,117 41,181 5,000 2,450 30,048

Reasons for Variation in performance

Insufficient funds released during the quarter
Normal progress

Total	776,365
GoU Development	776,365
External Financing	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 08 Parish Development Model (PDM)

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, OPM and Ministry of Local Government; System requirements development still ongoing by the close of the quarter Parish Development Model system yet to be developed due to insufficient funds released during the quarter Staff trained on the development of the PDM system; System requirements development still ongoing by the close of the quarter Activity delayed due to insufficient funds released during the quarter Procurement process for ICT equipment for the Parish Development Model is ongoing	Item	Spent
		222003 Information and communications technology (ICT)	102,599
		227001 Travel inland	32,572

Reasons for Variation in performance

Activity took more time than anticipated
 Insufficient funds released during the quarter;
 Delays in finalisation of the system requirements document
 Normal Progress

Delays in finalisation of the process by the close of the quarter;
 Delays in finalization of the required documents for procurement of the ICT equipment for the Parish Development Model

Total	135,171
GoU Development	135,171
External Financing	0
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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;	Staff needs assessment undertaken and a report produced for the period of July to December 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 to December 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;	Item 221003 Staff Training	Spent 99,824

Reasons for Variation in performance

Normal Progress

Normal Progress

Q2 activities not undertaken due to insufficient funds released during the quarter

Total	99,824
GoU Development	99,824
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 October, July to December 2021 recorded and dispatched in time;Staff capacity building and enhancement programmes facilitated and undertaken;	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,813 3,029 3,125
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Reasons for Variation in performance

Normal Progress

Total	13,967
GoU Development	13,967
External Financing	0
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Subvention Operational(UICT)

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ICT Hub facility at Nakawa maintained	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; Consultations still ongoing on the operationalization of the ICT Innovation hub alongside the private owned ICT innovation Hubs; Consultations on a value for money operationalization model for the National ICT Hub ongoing; 5 innovator groups hosted at the ICT Innovation Hub. These are Kacyber, Microfuse Uganda Limited; SchoolMaster, E-Posta, Info Consultants International Ltd; ICT Innovation Hub operationalised and maintained from July to December 2021;	Item 263204 Transfers to other govt. Units (Capital)	Spent 423,185

Reasons for Variation in performance

Normal progress

Total	423,185
GoU Development	423,185
External Financing	0
Arrears	0
AIA	0

Budget Output: 52 Innovators and Innovation Hubs

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Grants provided to indigenous ICT innovators; Support to Local Innovation Hubs provided;	Grants to Phase three innovators processed and paid out; Call four under the NIISP was sent out and applications received. This included applications for the URSB Registration system. NIISP system and database for ICT Innovators updated and maintained; Activities rescheduled to Q3; System enhancement support and technical support provided to the development of EMIS, eGP, EDMS, IICS, XENTE, UNEB App in partnership with the developing companies; Existing innovator awardees supported for the development and deployment of their systems to relevant clients; Collaboration activities supported for mentorship of Phase Three ICT Innovators; Progress registered by private ICT innovation Hubs undertaken on RAN Lab, MIIC, CAMTech, Outbox, Hive Colab and Techbuzz Hubs and Outbox; MoUs finalized to guide the establishment of innovation spaces at selected universities across the country;	Item 264201 Contributions to Autonomous Institutions	Spent 5,043,386

Reasons for Variation in performance

Normal Progress

Total	5,043,386
GoU Development	5,043,386
External Financing	0
Arrears	0
AIA	0

Budget Output: 53 Transfers to Other Government Units

Universities supported to develop local solutions/innovations	Needs assessment undertaken to identify the requirements for the innovation spaces (ICT equipment and attendant software)	Item	Spent
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Reasons for Variation in performance

Normal progress

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Transport equipment provided for the Ministry; Two Motor vehicles provided for the Ministry	Documentation for the procurement of 3 TVs prepared by the procurement Unit; Procurement process for 3 Vehicles for the Ministry to enhance service delivery still ongoing by the close of the quarter;		

Reasons for Variation in performance

Normal Progress

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 and updated for the Parish Development Model IMS;		

Reasons for Variation in performance

Delays in finalisation of the required paperwork
Normal progress

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Assorted office furniture procured	Processes for the procurement and supply of ICT equipment on going		

Reasons for Variation in performance

Delays in procurement process

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	6,897,585
GoU Development	6,897,585
External Financing	0

Vote:020

Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Arrears	0
		AIA	0
		GRAND TOTAL	32,129,493
		Wage Recurrent	2,756,986
		Non Wage Recurrent	22,474,922
		GoU Development	6,897,585
		External Financing	0
		Arrears	0
		AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 01 Enabling enviroment for ICT Development and Regulation

Departments

Department: 11 E-Services

Outputs Provided

Budget Output: 01 Enabling Policies,Laws and Regulations developed

		Item	Spent
Policy Drafting facilitated by short term consultant, Bench Marking Strategy	RIA on National Digital Transformation Policy undertaken, output title updated as per cabinet secretariate to National ICT Policy, Policy Development ongoing	211103 Allowances (Inc. Casuals, Temporary)	3,820
Drafting facilitated by short term consultant, Bench Marking	National Cyber Security Strategy Drafted and Desk Bench marks undertaken	221002 Workshops and Seminars	750
		222001 Telecommunications	2,500
		225001 Consultancy Services- Short term	11,032

Reasons for Variation in performance

RIA being redone as per cabinet secretariate guidance on policy title change to National ICT Policy
Normal Progress

Total	18,102
Wage Recurrent	0
Non Wage Recurrent	18,102
AIA	0

Budget Output: 02 E-government services provided

		Item	Spent
Supervision, Sector Monitoring and Reporting Technical Support, Monitoring of the Development and Roll-Out of eServices among 5 MDAs	LG monitoring visits pushed to Q3 Insufficient funds	211103 Allowances (Inc. Casuals, Temporary)	3,906
Dissemination, Analysis and Reporting of Digital Compliance and Assessment Tool.	Technical support provided to Nema (ewaste policy), MOES (EMIS,TELA), MOLG(LG eStrategy), MOH(TB Project), MUK(eLearning), MOWT(Veh Regn), IGG, MoPS, UICT(Int Accreditations)	221003 Staff Training	520
		225001 Consultancy Services- Short term	3,550
		227001 Travel inland	3,450
		227004 Fuel, Lubricants and Oils	4,210

Reasons for Variation in performance

LG monitoring visits pushed to Q3 Insufficient funds released
Normal Progress

Total	15,636
Wage Recurrent	0
Non Wage Recurrent	15,636
AIA	0

Budget Output: 04 Hardware and software development industry promoted

		Item	Spent
Development of Open Data Portal Design , consultation and refining, development of Data Sets	Ongoing activity to operationalise open data portal; coordination and input provided on Design, refining of data sets	211103 Allowances (Inc. Casuals, Temporary)	2,500
		222001 Telecommunications	2,000

Reasons for Variation in performance

Normal Progress

Total	4,500
Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	4,500
		AIA	0
Budget Output: 05 Human Resource Base for IT developed			
Establish existing staffing and capacity for managing the ICT function and services in 5 LGS and identify the gaps.	Training Plan for trainers of Trainers of ICT officers Developed. Training Needs Assessment for Ministry staff on ICT undertaken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,850
		221002 Workshops and Seminars	750
Technical Support in recruitment of ICT Officers		221003 Staff Training	4,030
		222003 Information and communications technology (ICT)	3,800
Reasons for Variation in performance			
ICDL and cyber security Training of ICT officers in Govt forwarded to next qtr due to inadequate funds			
		Total	15,430
		Wage Recurrent	0
		Non Wage Recurrent	15,430
		AIA	0
		Total For Department	53,668
		Wage Recurrent	0
		Non Wage Recurrent	53,668
		AIA	0

Departments

Department: 12 Research and Development

Outputs Provided

Budget Output: 01 Enabling Policies,Laws and Regulations developed

Hold a national stakeholder consultative engagement for input into the development of the implementation plan for the National ICT Innovation Policy;Conduct training of trainers on ICTs for PWDsDevelop the Systems Specifications Document	Halted pending report from the BPO and Innovation Council. Participated in activities of the National Council of Persons with Disabilities.	Item	Spent
		211101 General Staff Salaries	49,535
		211103 Allowances (Inc. Casuals, Temporary)	8,000
		225001 Consultancy Services- Short term	24,581
		227001 Travel inland	800
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Budget constraints.
Halted pending report from the BPO and Innovation Council.
Progressed as planned

Total	85,416
Wage Recurrent	49,535
Non Wage Recurrent	35,881
AIA	0

Budget Output: 02 E-government services provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Develop and test data collection tools, collect data, analyze the dataProvide technical support to 8 MDAs and 4 Local Government Administrations	Conducted field data collection. Provided technical support to 8 MDAs and 4 Local Government Administrations.	Item 211103 Allowances (Inc. Casuals, Temporary) 225001 Consultancy Services- Short term	Spent 200 11,400
Reasons for Variation in performance			
Budget constraints. Conducted in-house without procuring a consultant due to budget constraints.			
Total			11,600
Wage Recurrent			0
Non Wage Recurrent			11,600
AIA			0
Budget Output: 03 BPO industry promoted			
Develop and Test Data collection tools, collect data, analyze the data		Item 221003 Staff Training	Spent 17,000
Reasons for Variation in performance			
Budget constraints.			
Total			17,000
Wage Recurrent			0
Non Wage Recurrent			17,000
AIA			0
Budget Output: 05 Human Resource Base for IT developed			
Conduct Professional staff training and certification in Cyber Security;	Individually participated in online training.	Item 221003 Staff Training	Spent 4,498
Reasons for Variation in performance			
Budget constraints.			
Total			4,498
Wage Recurrent			0
Non Wage Recurrent			4,498
AIA			0
Budget Output: 07 Sub-sector monitored and promoted			
Data Collection, Data analysis and Presentation;	Conducted M&E on the performance of ICT services in Eastern and Western Uganda.	Item 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 18,000 2,500 6,000
Reasons for Variation in performance			
Progressed as planned			
Total			26,500
Wage Recurrent			0
Non Wage Recurrent			26,500
AIA			0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

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

Budget Output: 51 Grants to Innovators and Innovation Hubs Provided

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; Project Semi Annual 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).

Final Draft MoU developed.

Provided support for the maintenance of the Integrated Health Management Information System (iHMIS)

Conducted an M & E activity on the deployment of the IICS system in selected health Centers in Uganda

Transport equipment not procured due to delays in finalisation of the required documents for the IICS team to complete the payment process;

Paid Arrears incurred in the development of the current IICS system

Activities not undertaken due to delays in finalisation of the required documentation

Activities not undertaken due to delays in finalisation of the required documentation

Activities not undertaken due to delays in finalisation of the required documentation

Activities not undertaken due to delays in finalisation of the required documentation

Item

264201 Contributions to Autonomous Institutions

Spent

2,275,251

Reasons for Variation in performance

Pending MoU.

Progressed as planned

Delays in finalisation of the required documents for the IICS team to complete the payment process;

Pending MoU.

Pending MoU.

Pending signing of MoU

Total	2,275,251
Wage Recurrent	0
Non Wage Recurrent	2,275,251
AIA	0
Total For Department	2,420,265
Wage Recurrent	49,535
Non Wage Recurrent	2,370,730
AIA	0

Departments

Department: 13 Infrastructure Development

Outputs Provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 01 Enabling Policies, Laws and Regulations developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Studies on Spectrum Usage rights conducted and report produced	Zero draft report on spectrum usage rights, spectrum assignment and pricing models developed; First consultation on Spectrum Usage rights, Spectrum assignment and Pricing models undertaken;	211101 General Staff Salaries	32,733
		225001 Consultancy Services- Short term	9,972
		227001 Travel inland	10,000

Reasons for Variation in performance

Timelines for report documentation review were affected by terrorist attack at office headquarters; Delay in release of funds for Q2 affected the start of activities

Total	52,705
Wage Recurrent	32,733
Non Wage Recurrent	19,972
AIA	0

Budget Output: 07 Sub-sector monitored and promoted

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
	First draft of the National Broadband Baseline Survey and Infrastructure Blueprint developed;	227001 Travel inland	112

Reasons for Variation in performance

Progressed as planned

Total	112
Wage Recurrent	0
Non Wage Recurrent	112
AIA	0

Budget Output: 08 Logistical Support to ICT infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Assessment of the implementation of RCDF in relation to universal services obligation conducted in Eastern region '	Assessment of implementation of universal services in Eastern region started (ongoing)	227001 Travel inland	10,597
	No planned activity for the quarter		

Reasons for Variation in performance

Budget cuts affected planned methodology for the activity
Progressed as planned

Total	10,597
Wage Recurrent	0
Non Wage Recurrent	10,597
AIA	0
Total For Department	63,414
Wage Recurrent	32,733
Non Wage Recurrent	30,681
AIA	0

Departments

Department: 14 Data Networks Engineering

Outputs Provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 01 Enabling Policies, Laws and Regulations developed

		Item	Spent
-5 Meetings to develop and produce Draft Data Networks sharing Framework.	15 private sector organisation in Central and Eastern Uganda surveyed for compliance with the National Broadband Policy.	211101 General Staff Salaries	85,090
	Activity was not done due to lack of adequate funds.	211103 Allowances (Inc. Casuals, Temporary)	5,000
		227004 Fuel, Lubricants and Oils	6,136

Reasons for Variation in performance

Activity was not done due to lack of adequate funds.
Progressed as planned

Total	96,226
Wage Recurrent	85,090
Non Wage Recurrent	11,136
AIA	0

Budget Output: 07 Sub-sector monitored and promoted

		Item	Spent
-Baseline study on content storage methodologies implemented selected Local Government offices in Central Uganda.-5 Meetings to develop Draft National Standards and best practices for Data Centers.	Carried out Baseline survey on content storage methodologies in Mpigi and Mityana.	211103 Allowances (Inc. Casuals, Temporary)	2,000
	Activity was not done due to lack of adequate funds.	227004 Fuel, Lubricants and Oils	1,340

Reasons for Variation in performance

Activity was not done due to lack of adequate funds.
We intended to survey more Districts but could not do so due to lack of adequate funding.

Total	3,340
Wage Recurrent	0
Non Wage Recurrent	3,340
AIA	0

Budget Output: 08 Logistical Support to ICT infrastructure

		Item	Spent
-5 Meetings to develop Operations Framework of for second Internet Exchange Point (IXP). -Baseline survey on Broadband access points near power distribution stations in selected Districts in Eastern and Northern Uganda. -1 Training workshop on GIS technology for staff in the Department of Data Networks Engineering.	Activity was not done due to lack of adequate funds.	227001 Travel inland	18,454
	Activity was not done due to lack of adequate funds.	227004 Fuel, Lubricants and Oils	9,450
	Activity was not done due to lack of adequate funds.		
	No planned activity for the quarter		

Reasons for Variation in performance

Activity was not done due to lack of adequate funds.
Activity was not done due to lack of adequate funds.
No planned activity for the quarter
Activity was not done due to lack of adequate funds.

Total	27,904
Wage Recurrent	0
Non Wage Recurrent	27,904

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For Department	127,470
		Wage Recurrent	85,090
		Non Wage Recurrent	42,380
		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

Staff salaries and other benefits paid in time;	Staff salaries and other benefits paid	Item	Spent
		211102 Contract Staff Salaries	103,425

Reasons for Variation in performance

Normal progress

Total	103,425
Wage Recurrent	103,425
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 LGs107	136 Media and communication support activities provided to MDA and LGs	Item	Spent
Print and Electronic media engaged70	78 Print and Electronic media engaged	263104 Transfers to other govt. Units (Current)	163,551
print and electronic media monitored8	1500 online electronic media monitored		
international press and media attaches engaged	9 International media engaged		

Reasons for Variation in performance

Normal progress

Inadequate funds for upcountry media engagement with radio Managers, producers, editor and reporters.

Publishing in print media is at the desecration of the media house

Inadequate funds for Targeted themed media engagements.

Progressive information collection field media engagements with select media houses on major government projects

Normal progress

Total	163,551
Wage Recurrent	0
Non Wage Recurrent	163,551
AIA	0
Total For Department	266,977
Wage Recurrent	103,425

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	163,551
		AIA	0

Departments

Department: 09 National Guidance

Outputs Provided

Budget Output: 07 National Guidance

		Item	Spent
Engaging MFPED on the certificate of financial implication.	-		
	•Facilitated stakeholders' engagement workshop on Preventing Violent Extremism organised by the ministry of Internal Affairs.	211101 General Staff Salaries	86,709
	• Coordinated publicity campaigns for the 4th Annual National Tuberculosis and Leprosy Stakeholders' Conference.	211103 Allowances (Inc. Casuals, Temporary)	5,500
Continue the process to initiate a draft bill for Cabinet on National Objectives xxix (29) of the Constitution on the duties of a citizen by Cabinet.			
Undertake citizens' ideological orientation in promoting the National Vision for senior officials in 2 selected MDAs.Develop a comprehensive National civic education programme.	•Conducted (phase II) Civic education awareness training work shop for selected Elected and Appointed leaders (district and sub county level) in promoting good governance in a multiparty system for Kasese districts.		
Conduct civic education and cadre ship development training for district appointed and elected leaders.	•Participated in three technical working group meetings for CME framework with the MoGLS).		
Develop and operationalize mindset change programme.	•Operationalized the weekly National Guidance Moment program on UBC. TV every Thursday.		
	•Carried out benchmark study visit to Tanzania and Zanzibar on civic education practices.		
	. Attended a one civic education policy review meeting organized by the Uganda Human Rights Commission.		
	.Facilitated the Patriotism training for University Students and other institutions of higher learning from Elgon sub region in Mbale school of the deaf, and media practitioners in Bunyoro sub region.		
	•Prepared the implementation of the Community Mobilization and Mindset change programme.		
	• Participated in the formulation of the Communication and mindset change information system to enhance Parish Model Development (PMD).		

Reasons for Variation in performance

Insufficient funds released
No funds released

Total	92,209
Wage Recurrent	86,709
Non Wage Recurrent	5,500

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For Department	92,209
		Wage Recurrent	86,709
		Non Wage Recurrent	5,500
		AIA	0

Departments

Department: 10 Information

Outputs Provided

Budget Output: 04 Government Citizen's Interaction Center operational

	Item	Spent
Tollfree Code 900, twitter and Facebook accounts maintained	The toll free system-900 was down during Q2 and requires urgent revamping; The ministry Twitter account grew to 89,200 followers; 76 Hashtags were generated on various topics for various sectors; Training for DMU staff was not undertaken due to insufficient funds released during the quarter;	211103 Allowances (Inc. Casuals, Temporary) 143,924
GCIC staff trained in Public affairs communication		221009 Welfare and Entertainment 10,000
Sensitization on the use of GCIC services conducted		227001 Travel inland 10,000
Open Government workshops for MDAs held		227004 Fuel, Lubricants and Oils 8,000
On-line government citizen interaction coordinated		
Digital public relations support to MDAs provided	Open government sessions were not undertaken due to insufficient funds released during the quarter; On-line government citizen interaction coordinated for October, November and December 2021; Digital public relations support to MDAs provided to Covid-19 alleviation campaigns;	

Reasons for Variation in performance

Normal progress
Q2 activities not undertaken due to insufficient funds released during the quarter;

Total	171,924
Wage Recurrent	0
Non Wage Recurrent	171,924
AIA	0

Budget Output: 05 Centralized media buying management services

	Item	Spent
Collect and clear content from different MDAs and LGs;	Worked with Vision Group (print, radio, TV and online) to publish and broadcast content in commemoration of Independence Day 2021.	221001 Advertising and Public Relations 3,676,688
Operationalize the coordination unit for Media Buying;		221007 Books, Periodicals & Newspapers 750
Design media and communication messages;		221009 Welfare and Entertainment 3,500
Operationalize the content tool;		225001 Consultancy Services- Short term 86,169
Monitor and evaluate the media buying programme;		227001 Travel inland 4,700
Manage government public relations image;		227004 Fuel, Lubricants and Oils 10,000
Coordinate the publication and broadcasting of government commemorative messages;		

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

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

Progressed as planned

Total	3,781,808
Wage Recurrent	0
Non Wage Recurrent	3,781,808
AIA	0

Budget Output: 06 Dissemination of public information

<p>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.; 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</p>	<p>111 PEMP (Talk shows) coordinated in 15 MDAs (URA- URA @30: activities involved and achievements over the years at Innerman Radio and Radio Maria; Uganda Coffee Development Authority- National Coffee Day 2021 at Akaboozi FM, Namirembe FM, UBC Radio, and Innerman Radio; Uganda Heart Institute- World Heart Day 2021, Covid-19 and heart disease at Radio Sapientia, and Channel 44 TV; Ministry of Public Service –Rationalization of government agencies and Public Expenditure (RAPEX) at Voice of Africa Radio, UBC Radio, and Radio Bilal; Uganda Police Force –Utilisation of CCTV to fight crime at Namirembe FM, Radio Bilal, Radio Maria, and Channel 44 TV; Lotteries and Gaming Regulatory Board –What the Board is doing to protect the public from adverse effects of gaming at Namirembe FM, Radio Bilal, Voice of Africa Radio and Radio Sapientia; Uganda Industrial Research Institute –2021 Uganda Science Innovators’ Awards at Radio Sapientia, Voice of Africa radio, UBC Radio, Radio Bilal, and Innerman Radio; HESFB- The Student Loan Applications for the Academic Year 2021/2022 at Namirembe FM, Radio Bilal, Radio Maria, and Channel 44 TV; UNRA- Roads in the region; compensation and maintenance at Namirembe FM, Radio Bilal, and Channel 44 TV; MAAIF-Agriculture Extension Week, Parish Development Model (PDM), Agro-Industrialization Agenda and Stakeholder participation and involvement in MAAIF projects and programs at Namirembe FM, Radio Bilal, Radio Maria, and Channel 44 TV; NITA-U- E-government Excellence Awards 2021 at Namirembe FM, and Channel 44 TV; Wakiso DLG- Agricultural opportunities and interventions in Wakiso at Namirembe FM, Radio Bilal, and Prime Radio; Uganda AIDS Commission-World AIDS</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>221009 Welfare and Entertainment</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>40,080</p> <p>6,500</p> <p>11,540</p> <p>11,578</p>
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Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Day at Namirembe FM; and Uganda Free Zones Authority- Investment opportunities in the Free Zones at Akaboozi FM and Channel 44 TV);
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;
Updated proposals for the amendment of the UBC Act in consultation with UBC management;
Activities not undertaken due to insufficient funds released during the quarter;
Q2 activities not undertaken due to insufficient funds released during the quarter;

Reasons for Variation in performance

Normal progress
Q2 activities not undertaken due to insufficient funds released during the quarter;
Progressed as planned
Progressed as planned
Progressed as planned

Total	69,698
Wage Recurrent	40,080
Non Wage Recurrent	29,618
AIA	0

Outputs Funded

Budget Output: 51 Transfers to other Government Units

	Item	Spent
Procure Two Live-U (with accessories; Undertake Live-U installation; Purchase and install robust alternative Power Source (Solar Array) for the Kololo station. Acquire professional Audio Recorders, consumables, equipping production and transmission studios (At least one per station); 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 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	Equipment not acquired due to insufficient funds released during the quarter; Equipment not acquired due to insufficient funds released during the quarter; Equipment not acquired due to insufficient funds released during the quarter; Rent for Nakasongola Upcountry station paid in time Office costs (COVID related inputs, toiletries, cleaning materials) procured for October to December 2021; Cleaning services rendered for the period of October, November and December at UBC head office & the Up country stations by Nabugabo Updeal; Stationary, printing, and photocopying services provided in time Bank Charges and other related Costs paid in time for the Months of October, November, and December Intelsat charges paid for provision of satellite services for all stations paid for October, November and December 2021; UBC Motor Vehicles repair, Servicing and maintenance undertaken with in the	13,000 263104 Transfers to other govt. Units (Current) 263204 Transfers to other govt. Units (Capital) 2,988,488

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

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; 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;	<p>Quarter, Purchase of tyres, purchase of set of Plug wires, repair of broken shock absorbers and gear box mounting for (UAA 973F) from City Tyres and Mugisha and Sons;</p> <p>- Front Bumper asy (housing) paint clamps, bolts, and nuts workshop sadriers and labour for (UG 0041N) from Mugisha and Sons garage.</p> <p>Comprehensive insurance for UBC fleet for Q2 was not provided due to releases of insufficient funds during the quarter; Electricity bills paid in time for all UBC Sites i.e broadcast house & all Up country station for the month of October, November, and December (UBC Head Office, UBC Jinja, UBC Masaka, UBC Mbarara, UBC Mbale, UBC Lira, Masindi Signet UG Ltd, UBC Soroto, Hoima Signet UG Ltd, James UBC BURULI FM, UBC Ntungamo Signet, Rukungiri Signet UG Ltd & Fort portal Signet); Water bills for all stations paid for October, November and December 2021; Fuel for Operation at the Broadcast House & Upcountry Stations paid in time (Nakasongola, Mbarara & Totore); Media communication and publicity support to Government programmes provided</p> <p>Developed, Produced, and disseminated Local content for different sectors in English, Luganda, Luo and 4 R done in time.</p> <p>Special TV and Radio programmes on pre-elections, Education and Covid-19 broadcasted in time</p> <p>Procurement of equipment not undertaken due to insufficient funds released during the quarter;</p> <p>Procurement of equipment not undertaken due to insufficient funds released during the quarter;</p> <p>Q2 activity not undertaken due to insufficient funds released during the quarter</p> <p>Q2 activity not finalised due to insufficient funds released during the quarter</p> <p>Processed and Paid Intelsat Charges partially;</p> <p>Fuel for Operation at the Broadcast House & Upcountry Stations paid in time (Nakasongola, Mbarara & Totore) for October, November, and December.</p> <p>Activity not undertaken due to insufficient funds released during the quarter</p> <p>Q2 activity not undertaken due to</p>
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Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

insufficient funds released during the quarter
 Periodic repair and maintenance of equipment's undertaken for the all Radios and TVs
 No planned activity for the quarter
 Partial payment of Gratuity to 3 UBC employees
 Airtime for staff and live view processed and paid out in time for October to December 2021 for all UBC stations
 Staff medical expenses paid for October to December 2021
 Acting Allowance/Management Allowances paid in time paid for October to December 2021
 Staff welfare processed and paid out in time for October, November and December 2021;
 Staff salaries, board retainer for October, November and December paid, and allowances paid in the period of September, October, November and December for 267 staff.
 Data collection for UBC during Q2 not undertaken due to insufficient funds released during the quarter

Reasons for Variation in performance

Q2 activity not undertaken due to insufficient funds released during the quarter

Normal progress

Q2 activity not undertaken due to insufficient funds released during the quarter

Activity not undertaken due to insufficient funds released during the quarter

Insufficient funds released during the quarter

Normal progress

Q2 activity not undertaken due to insufficient funds released during the quarter

Q2 payments for comprehensive insurance for UBC fleet not made due to insufficient funds released during the quarter;

The partial payment was due to insufficient funds released during the quarter;

Total	3,001,488
Wage Recurrent	0
Non Wage Recurrent	3,001,488
AIA	0
Total For Department	7,024,918
Wage Recurrent	40,080
Non Wage Recurrent	6,984,838
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

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
40 Staff trained in Gender and Equity Budgeting, Programme Based budgeting	40 Staff trained in Gender and Equity Budgeting, Programme Based budgeting in collaboration with Ministry of Finance, Planning and Economic Development;	Item 221009 Welfare and Entertainment	Spent 8,000
Reasons for Variation in performance			
Normal progress			
Total			8,000
Wage Recurrent			0
Non Wage Recurrent			8,000
AIA			0

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

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 to include daily updates on Covid-19; Activities not undertaken due to insufficient funds released during the quarter; Personal assistance to provided to Ministers' offices, State Minister for Information and State Minister for National Guidance for Q2 FY 2021/22; Ministry buildings, vehicles, equipment and machinery well maintained for the period of October, November and December 2021; Ministry asset inventory updated for the period of October, November and December 2021; Disposal of old and obsolete assets coordinated and facilitated; Preparation of annual budgets, work plans for FY 2022-23 coordinated; Allocation of quarterly financial releases for Q2 FY 2021/22 coordinated; Monitored implementation of funded activities; Activity reports and accountability examined and submitted in time; Ministry Internal Meetings for October, November and December 2021 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 October, November and December 2021 recorded for follow up on decision making; Ministry Utility payments for October, November and December 2021 processed and paid in time;	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland	Spent 150 11,000 572,518 40,747 15,000 11,930 13,000

Reasons for Variation in performance

Normal progress

Q2 activities not undertaken due to insufficient funds released during the quarter;

Total	664,344
Wage Recurrent	0
Non Wage Recurrent	664,344
AIA	0

Budget Output: 03 Ministerial and Top Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Policy and political guidance provided to the planning and budgeting processes of the ministry for FY 2022/23; Ministry Budget for FY 2022/23 prepared and submitted to relevant authorities for consideration; Supervised the performance of ICT and National Guidance projects in Eastern Uganda; Undertook Monitoring of FM radio stations in regard to the use of the Government mandatory one-hour airtime in Northern Uganda;	Item 221009 Welfare and Entertainment 227001 Travel inland	Spent 1,475 3,000
Reasons for Variation in performance			
Normal progress			
Total			4,475
Wage Recurrent			0
Non Wage Recurrent			4,475
AIA			0

Budget Output: 04 Procurement and Disposal Services

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;	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 for October, November and December 2021; Ministry Procurement plans prepared and submitted to relevant authorities; Ministry Contracts committee activities for October to December 2021 coordinated and facilitated; Ministry contracts monitored and managed; Contracts documents prepared in time; Q2 FY 2021/22 Contracts awarded in time; Ministry bids evaluation activities coordinated and facilitated; Contracts signed and awarded in time; Ministry Monthly procurement reports (October, November and December 2021) prepared and submitted to relevant authorities;	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227004 Fuel, Lubricants and Oils	Spent 5,000 2,500 3,700
Reasons for Variation in performance			
Normal progress			
Total			11,200
Wage Recurrent			0
Non Wage Recurrent			11,200

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
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;	Q2 audit responses prepared and submitted to relevant authorities; Q2 FY 2021/22 (October, November and December 2021) bank reconciliation statement prepared and submitted to relevant authorities; Q1 FY 2021/22 financial performance report produced and submitted to relevant authorities; Ministry Q2 payments (for October, November and December 2021) processed in time;	Item	Spent
		221003 Staff Training	3,000
		221009 Welfare and Entertainment	3,000
		227001 Travel inland	5,200
		227004 Fuel, Lubricants and Oils	2,500
Reasons for Variation in performance			
Normal progress			
		Total	13,700
		Wage Recurrent	0
		Non Wage Recurrent	13,700
		AIA	0
Budget Output: 19 Human Resource Management Services			
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 October, November and December 2021; Newly appointed staff inducted and accessed onto the payroll for the period of October, November and December 2021; Activities not undertaken due to insufficient funds released during the quarter; Ministry Employee relations for October to December 2021 well managed; Human resource wellness program for all staff coordinated, facilitated and implemented; Employee guidance and counseling provided for October, November and December 2021; Pre-exit training organized for all staff in the Information Access Center;	Item	Spent
		211101 General Staff Salaries	120,723
		211102 Contract Staff Salaries	891,438
		211103 Allowances (Inc. Casuals, Temporary)	4,700
		212102 Pension for General Civil Service	568,435
		213001 Medical expenses (To employees)	3,000
Reasons for Variation in performance			
Internship coordination activities not undertaken due to insufficient funds released during the quarter; Normal progress			
		Total	1,588,296
		Wage Recurrent	1,012,161
		Non Wage Recurrent	576,135
		AIA	0
Budget Output: 20 Records Management Services			

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministry incoming mail recorded, filed and circulated; Records created for staff appointed/posted in the ministry; Records of staff deployed to other ministries transferred;	Incoming mail for the Registry received and out going mail dispatched for Q2 FY 2021/22; Records created for staff appointed/posted in the ministry during Q2 FY 2021/22; Records of staff deployed to other ministries transferred Q2 FY 2021/22;	Item 211103 Allowances (Inc. Casuals, Temporary) 222002 Postage and Courier 227001 Travel inland	Spent 2,500 1,500 400

Reasons for Variation in performance

Normal progress

	Total	4,400
	Wage Recurrent	0
	Non Wage Recurrent	4,400
	AIA	0
Arrears		
	Total For Department	2,294,416
	Wage Recurrent	1,012,161
	Non Wage Recurrent	1,282,254
	AIA	0

Departments

Department: 06 Internal Audit

Outputs Provided

Budget Output: 05 Financial Management Services

Audit compliance to PPDA on the procurements made; Ministry asset register managed; Ministry Financial statements reviewed; Ministry project activities audited and reports produced; Quarter Two and half year Internal Audit report prepared;	Assessment of Q2 Budget Performance/Execution undertaken; Audit of domestic arrears undertaken; Audit of payroll undertaken; Audit of the fixed asset register undertaken; Pre-Audit of payments in Q2 FY 2021/22 undertaken;	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,545 7,200 4,000
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Reasons for Variation in performance

Normal progress

	Total	18,745
	Wage Recurrent	0
	Non Wage Recurrent	18,745
	AIA	0
Total For Department	18,745	
	Wage Recurrent	0
	Non Wage Recurrent	18,745
	AIA	0

Development Projects

Project: 1600 Retooling of Ministry of ICT & National Guidance

Outputs Provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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;	Q2 activity not undertaken due to insufficient funds released during the quarter Q2 activity not undertaken due to insufficient funds released during the quarter One project proposal prepared and submitted to the Development Committee of MoFPED for consideration. Q1 FY 2021/22 Project preparation activities coordinated, facilitated and undertaken; 22 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; Activity not undertaken due to insufficient funds released during the quarter The E-Commerce strategy was reviewed and a Regulatory Impact Assessment undertaken the Policy Analysis Unit; Customer satisfaction surveys not undertaken due to insufficient funds availed during the quarter; 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;	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 48,000 21,375 25,300 40,250 14,750
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;	No planned activity for the quarter No planned activity for the quarter		
Reasons for Variation in performance			
Insufficient funds released during the quarter Insufficient funds released during the quarter; Normal progress Q2 activities rescheduled to Q3 due to insufficient funds released during the quarter			
Total			149,675
GoU Development			149,675
External Financing			0
AIA			0
Budget Output: 02 Ministry Support Services (Finance and Administration)			

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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;	Ministers supported to supervise ICT and National guidance projects in Eastern Uganda; Ministers' entitlements provided for the months of October, November and December 2021 Ministry staff training activities coordinated, facilitated and undertaken; Ministry staff retooled with modern management skills in Human Resource Management; 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 One FY 2021/22 performance report for the Ministry of ICT and National Guidance produced and submit to relevant authorities in time;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 227001 Travel inland	Spent 6,875 1,625 11,852 4,980
Reasons for Variation in performance			
Normal progress Normal Progress			
		Total	25,332
		GoU Development	25,332
		External Financing	0
		AIA	0

Budget Output: 03 Ministerial and Top Management Services

Well guided plans for the ministry produced;	Plans for the launch of the National ICT Innovation Hub produced	Item	Spent
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;	Ministerial briefs for Q2 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 Eastern Uganda;	211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	1,625 6,875

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

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

Normal Progress

Total	8,500
GoU Development	8,500
External Financing	0
AIA	0

Budget Output: 04 Procurement and Disposal Services

		Item	Spent
Ministry quarterly procurement plans produced in time;	Ministry Q2 quarterly procurement plans produced in time;	227001 Travel inland	1,625
Ministry Q1 procurement plans produced in time;	Ministry Q1 procurement plans produced in time; - Ministry Q2 disposal plans produced in time;	227004 Fuel, Lubricants and Oils	1,625
- Ministry disposal plans produced in time;	Ministry's quarterly procurement specifications for October, November and December 2021 prepared; Ministry's bid documents Ministry's contracts committee activities for Q2 FY 2021/22 guided by the secretariat;		
Ministry's quarterly procurement specifications prepared;	Ministry's bid documents produced for October, November and December 2021;		
Ministry's bid documents	Two contacts committee meetings were undertaken; Two evaluation meetings were held; Two contracts documents produced and three contracts were awarded;		
Ministry's contracts committee activities regularly guided by the secretariat;	Market survey activities not undertaken due to insufficient funds released during the quarter		
Ministry's quarterly procurement specifications prepared;	Training activities not undertaken due to insufficient funds released during the quarter		
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;			

Reasons for Variation in performance

Normal progress

Normal progress

Total	3,250
GoU Development	3,250
External Financing	0
AIA	0

Budget Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake periodic accounting training courses	One officer participated in the ICPAU Annual Seminar;	Item	Spent
	No planned activity for the quarter	211103 Allowances (Inc. Casuals, Temporary)	1,619
Timely payments for monthly non-wage and recurrent budget undertaken on IFMS;	Timely payments for monthly non- wage and recurrent budget undertaken on IFMS for October, November and December 2021;	227004 Fuel, Lubricants and Oils	1,625
Quarterly internal audit responses prepared and submitted to relevant authorities in time;	Support to the electronics manufacture and assembly postponed to Q3;		
Quarterly financial performance reports prepared and submitted in time;			
Reasons for Variation in performance			
Insufficient funds released during the quarter			
Normal progress			
Normal progress			
		Total	3,244
		GoU Development	3,244
		External Financing	0
		AIA	0

Budget Output: 06 ICT Initiatives Support

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support Innovations in the electronics manufacture and assembly identified;	Support to the electronics manufacture and assembly postponed to Q3;	Item	Spent
		211102 Contract Staff Salaries	98,417
	All activities postponed to Q3 FY2021/22 due to insufficient funds availed during the quarter;	211103 Allowances (Inc. Casuals, Temporary)	42,375
Undertake bench marking and consultations for best practices at both local and international levels;		221001 Advertising and Public Relations	103
Collect data on the available technologies in the electronics Manufacture and assembly;	All activities postponed to Q3 FY2021/22 due to insufficient funds availed during the quarter;	221003 Staff Training	11,420
Organise and facilitate the Second ICT Innovation Expo 2021 with partners in the Innovation ecosystem;		221009 Welfare and Entertainment	18,000
Participate in the Annual KTA symposium on Intellectual Property and Innovation as part of promoting Indigenous ICT Innovation;	Participation in the KTA symposium not done due to insufficient funds availed during the quarter	221011 Printing, Stationery, Photocopying and Binding	1,200
Undertake bench marking at both local and international levels;	Updated the draft Strategy for the operationalization of the National ICT Innovation Hub in collaboration with the Johannesburg Centre for Software Engineering (JCSE)	222001 Telecommunications	8,500
Create partnerships with Local and International process partners in the development of the ICT innovation ecosystem;	Progress registered by private ICT innovation Hubs monitored from RAN Lab, MIIC, CAMTech, Outbox, Hive Colab and Techbuzz Hubs and Outbox and a report produced	222003 Information and communications technology (ICT)	1,446
Facilitate, coordinate and implement activities of the NIISP process partners;	Grants to Phase 3 awardees processed and paid out in time; NIISP Selection Committee activities tracked and coordinated;	223004 Guard and Security services	22,649
	Implementation of the decisions of the selections committee monitored and a report produced;	223005 Electricity	30,000
Coordinate and monitor progress of ICT innovation Hubs supported under the NIISP;	No planned activity for the quarter	224004 Cleaning and Sanitation	15,209
Process Grants to indigenous ICT innovators in time;	Progress monitoring of ICT innovators not undertaken due to insufficient funds released during the quarter	227001 Travel inland	81,117
Facilitate and coordinate the activities of of the NIISP selection committee;	Data collection activities not undertaken due to insufficient funds released during the quarter; Data base for ICT innovators and content updated;	227004 Fuel, Lubricants and Oils	16,181
Track implementation and progress of the NIISP selection committee decisions;		228003 Maintenance – Machinery, Equipment & Furniture	7,550
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;			

Reasons for Variation in performance

Insufficient funds released during the quarter
Normal progress

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	354,166
		GoU Development	354,166
		External Financing	0
		AIA	0

Budget Output: 08 Parish Development Model (PDM)

		Item	Spent
Continuous stakeholder engagement activities undertaken;	Parish Model Digital Transformation System requirements gathering activities coordinated and undertaken in collaboration with UBoS, OPM and Ministry of Local Government;	222003 Information and communications technology (ICT)	102,599
Parish Model Digital Transformation System system development activities undertaken;	Ministry of Local Government;	227001 Travel inland	32,572
Parish Model Digital Transformation System hosted;	System requirements development still ongoing by the close of the quarter		
Continuous capacity building activities coordinated, facilitated and undertaken;	Parish Development Model system yet to be developed due to insufficient funds released during the quarter		
Development of integration interfaces for at least 5 systems undertaken;	Staff trained on the development of the PDM system;		
Integration of the Parish Model Digital Transformation System with other systems undertaken;	System requirements development 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;	Activity delayed due to insufficient funds released during the quarter		
Supervising infrastructure deployment and connectivity put in place;	Procurement process for ICT equipment for the Parish Development Model is ongoing		
Essential ICT equipment acquired for key stakeholders and key staff;			

Reasons for Variation in performance

Activity took more time than anticipated
 Insufficient funds released during the quarter;
 Delays in finalisation of the system requirements document
 Normal Progress

Delays in finalisation of the process by the close of the quarter;
 Delays in finalization of the required documents for procurement of the ICT equipment for the Parish Development Model

Total	135,171
GoU Development	135,171
External Financing	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Continuous Staff needs assessment undertaken and a report produced;	Staff needs assessment undertaken and a report produced for the period of October, November and December 2021;	Item 221003 Staff Training	Spent 31,074
Career building and guidance enhanced;	No planned activity for the quarter		
Staff exit plan well managed	Career building and guidance enhanced for all staff; Staff exit plan well managed;		
Payroll deductions effected;	Payroll deductions effected for October, November and December 2021;		
Internship training programs coordinated and facilitated;	Activity not undertaken due to insufficient funds released during the quarter;		
Career guidance activities facilitated and undertaken;			
Reasons for Variation in performance			
Normal Progress			
Normal Progress			
Q2 activities not undertaken due to insufficient funds released during the quarter			
		Total	31,074
		GoU Development	31,074
		External Financing	0
		AIA	0

Budget Output: 20 Records Management Services

Out going mail recorded and dispatched in time;	Out going mail for October, November and December 2021 recorded and dispatched in time;	Item	Spent
Staff skills needs assessment undertaken;		211103 Allowances (Inc. Casuals, Temporary)	1,563
Staff capacity building and enhancement programmes facilitated and undertaken;	Staff capacity building and enhancement programmes facilitated and undertaken;	227001 Travel inland	529
		227004 Fuel, Lubricants and Oils	625
Reasons for Variation in performance			
Normal Progress			
		Total	2,717
		GoU Development	2,717
		External Financing	0
		AIA	0

Outputs Funded

Budget Output: 51 Subvention Operational(UICT)

Maintain the ICT Hub facility at Nakawa;	Consultations still ongoing on the operationalization of the ICT Innovation hub alongside the private owned ICT innovation Hubs; Consultations on a value for money operationalization model for the National ICT Hub ongoing;	Item	Spent
Monitor and coordinate activities of the ICT Hub facility at Nakawa;	5 innovator groups hosted at the ICT Innovation Hub. These are Kacyber, Microfuse Uganda Limited; SchoolMaster, E-Posta, Info Consultants International Ltd; ICT Innovation Hub operationalised and maintained from July to December 2021;	263204 Transfers to other govt. Units (Capital)	173,185

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

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

Normal progress

Total	173,185
GoU Development	173,185
External Financing	0
AIA	0

Budget Output: 52 Innovators and Innovation Hubs

	Item	Spent
Grants to indigenous ICT Innovators processed and provided in time; Support to the ICT Innovation ecosystem provided; Support to the Local electronics manufacture and assembly industry provided; System enhancement supported for AIMS, EMIS, eGP, EDMS, IICS, XENTE, UNEB App; 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;	Grants to Phase three innovators processed and paid out; Call four under the NIISP was sent out and applications received. This included applications for the URSB Registration system. NIISP system and database for ICT Innovators updated and maintained; Activities rescheduled to Q3; System enhancement support and technical support provided to the development of EMIS, eGP, EDMS, IICS, XENTE, UNEB App in partnership with the developing companies; Existing innovator awardees supported for the development and deployment of their systems to relevant clients; Collaboration activities supported for mentorship of Phase Three ICT Innovators; Progress registered by private ICT innovation Hubs undertaken on RAN Lab, MIIC, CAMTech, Outbox, Hive Colab and Techbuzz Hubs and Outbox; MoUs finalized to guide the establishment of innovation spaces at selected universities across the country;	264201 Contributions to Autonomous Institutions 3,903,936

Reasons for Variation in performance

Normal Progress

Total	3,903,936
GoU Development	3,903,936
External Financing	0
AIA	0

Budget Output: 53 Transfers to Other Government Units

	Item	Spent
Universities supported to develop local solutions/innovations	Needs assessment undertaken to identify the requirements for the innovation spaces (ICT equipment and attendant software)	

Reasons for Variation in performance

Normal progress

Total	0
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Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		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;	MoUs finalized to guide the establishment of innovation spaces at selected universities across the country; Processes for the procurement and supply of ICT equipment on going;

Reasons for Variation in performance

Normal progress

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
3 Vehicles procured and supplied for the Ministry to enhance service delivery;	Procurement process for 3 Vehicles for the Ministry to enhance service delivery still ongoing by the close of the quarter;

Reasons for Variation in performance

Normal Progress

Total	0
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 updated for the Parish Development Model IMS;

Reasons for Variation in performance

Delays in finalisation of the required paperwork
Normal progress

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture procured	Processes for the procurement and supply of ICT equipment on going	Item	Spent
<i>Reasons for Variation in performance</i>			
Delays in procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	4,790,250
		GoU Development	4,790,250
		External Financing	0
		AIA	0
		GRAND TOTAL	17,152,332
		Wage Recurrent	1,409,734
		Non Wage Recurrent	10,952,348
		GoU Development	4,790,250
		External Financing	0
		AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Balance b/f	New Funds	Total
Update/Finalization of policy Validation/Stakeholder Consultation	211101 General Staff Salaries	45,127	0	45,127
Update/Finalization of Strategy Validation/Stakeholder Consultation	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	225001 Consultancy Services- Short term	1,943	0	1,943
	Total	49,070	0	49,070
	Wage Recurrent	45,127	0	45,127
	Non Wage Recurrent	3,943	0	3,943
	AIA	0	0	0

Budget Output: 02 E-government services provided

	Item	Balance b/f	New Funds	Total
Supervision, Sector Monitoring and Reporting	211103 Allowances (Inc. Casuals, Temporary)	94	0	94
Technical Support, Monitoring of the Development and Roll-Out of eServices among 5 MDAs	221003 Staff Training	4,000	0	4,000
Dissemination, Analysis and Reporting of Digital Compliance and Assessment Tool.	221011 Printing, Stationery, Photocopying and Binding	1,700	0	1,700
	221012 Small Office Equipment	600	0	600
	221017 Subscriptions	1,200	0	1,200
	225001 Consultancy Services- Short term	2,950	0	2,950
	227001 Travel inland	700	0	700
	Total	11,244	0	11,244
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,244	0	11,244
	AIA	0	0	0

Budget Output: 04 Hardware and software development industry promoted

	Item	Balance b/f	New Funds	Total
Coding and Testing of Open Data Portal consultation and refining update of Data sets	221002 Workshops and Seminars	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	Total	3,000	0	3,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,000	0	3,000
	AIA	0	0	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

Budget Output: 05 Human Resource Base for IT developed

Establish the current structures and recommend the appropriate ones for 5 MDAs.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	4,970	0	4,970
Technical Support in recruitment of ICT Officers	222003 Information and communications technology (ICT)	4,200	0	4,200
	Total	9,170	0	9,170
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,170</i>	<i>0</i>	<i>9,170</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

Develop the first draft of the implementation plan for the National ICT Innovation Policy;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	276	0	276
Conduct training of trainers on ICTs for PWDs	221003 Staff Training	3,000	0	3,000
Develop the System prototype	221005 Hire of Venue (chairs, projector, etc)	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	200	0	200
	225001 Consultancy Services- Short term	5,219	0	5,219
	Total	11,695	0	11,695
	<i>Wage Recurrent</i>	<i>276</i>	<i>0</i>	<i>276</i>
	<i>Non Wage Recurrent</i>	<i>11,419</i>	<i>0</i>	<i>11,419</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 E-government services provided

Finalize the research report	Item	Balance b/f	New Funds	Total
Provide technical support to 8 MDAs and 4 Local Government Administrations	225001 Consultancy Services- Short term	3,000	0	3,000
	Total	3,000	0	3,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 BPO industry promoted

Compile the research report

Budget Output: 05 Human Resource Base for IT developed

Conduct Professional staff training and certification in Systems Development;	Item	Balance b/f	New Funds	Total
	221003 Staff Training	12,464	0	12,464
	Total	12,464	0	12,464
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,464</i>	<i>0</i>	<i>12,464</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

Budget Output: 07 Sub-sector monitored and promoted

Validation of Research Results

Outputs Funded

Budget Output: 51 Grants to Innovators and Innovation Hubs Provided

Support development activities for the IICS system;	Item	Balance b/f	New Funds	Total
Support activities on the running contract with IICS;	264201 Contributions to Autonomous Institutions	836,099	0	836,099
	Total	836,099	0	836,099
Provide maintenance support for the IICS system development and deployment;	<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>836,099</i>	<i>0</i>	<i>836,099</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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;				

Department: 13 Infrastructure Development

Outputs Provided

Budget Output: 01 Enabling Policies,Laws and Regulations developed

Validation of Spectrum Assignment and Pricing Models/Approaches with relevant stakeholders undertaken	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,832	0	4,832
Technical guidance provided to Telecom operators and ISPs together with UCC on the Implementation of National Broadband Policy and report produced	225001 Consultancy Services- Short term	28	0	28
	Total	4,859	0	4,859
	<i>Wage Recurrent</i>	<i>4,832</i>	<i>0</i>	<i>4,832</i>
	<i>Non Wage Recurrent</i>	<i>28</i>	<i>0</i>	<i>28</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 07 Sub-sector monitored and promoted

ICT infrastructure blueprint consolidated

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

Budget Output: 08 Logistical Support to ICT infrastructure

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

Department: 14 Data Networks Engineering

Outputs Provided

Budget Output: 01 Enabling Policies,Laws and Regulations developed

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	190	0	190
227001 Travel inland	30	0	30
Total	220	0	220
Wage Recurrent	190	0	190
Non Wage Recurrent	30	0	30
AIA	0	0	0

Budget Output: 07 Sub-sector monitored and promoted

-5 Meetings to develop Standards for content digitization.
-Baseline study on content storage methodologies implemented selected Local Government offices in Central Uganda.

-Baseline survey on Data Centres/ Data Repositories in critical private sector institutions.
-5 Meetings to develop national standards and best practices for Data Centers.

Budget Output: 08 Logistical Support to ICT infrastructure

-5 Meetings to develop operations framework for High Performance Computing Centre (HPC)	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	25	0	25
	227001 Travel inland	546	0	546
	Total	571	0	571
	Wage Recurrent	0	0	0
	Non Wage Recurrent	571	0	571
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 02 Effective Communication and National Guidance

Departments

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

Department: 08 Uganda Media Center

Outputs Provided

Budget Output: 08 Media and communication support provided

Staff salaries and other benefits paid in time;	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	72,007	0	72,007
	Total	72,007	0	72,007
	Wage Recurrent	72,007	0	72,007
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Transfers to other Government Units

107 Media and communication support activities provided to MDA and LGs	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	65,814	0	65,814
108 Print and Electronic media engaged	Total	65,814	0	65,814
70 print and electronic media monitored	Wage Recurrent	0	0	0
8 international press and media attaches engaged	Non Wage Recurrent	65,814	0	65,814
	AIA	0	0	0

Department: 09 National Guidance

Outputs Provided

Budget Output: 07 National Guidance

Continue engaging MFPED on the certificate of financial implication.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	153	0	153
	221003 Staff Training	5,000	0	5,000
Conduct 3 Radio talk shows programmes to publicize government programmes, policies and achievements in 5 major sub regions of Uganda.	221011 Printing, Stationery, Photocopying and Binding	623	0	623
	Total	5,776	0	5,776
	Wage Recurrent	153	0	153
Identify and engage PTCs for the establishment of regional civic education training epicenters.	Non Wage Recurrent	5,623	0	5,623
Operationalize mindset change programme.	AIA	0	0	0

Vote:020 Ministry of ICT and National Guidance

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Department: 10 Information

Outputs Provided

Budget Output: 04 Government Citizen's Interaction Center operational

	Item	Balance b/f	New Funds	Total
Tollfree Code 900, twitter and Facebook accounts maintained	211103 Allowances (Inc. Casuals, Temporary)	6,076	0	6,076
GCIC staff trained in Public affairs communication	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
Sensitization on the use of GCIC services conducted	222003 Information and communications technology (ICT)	2,000	0	2,000
Open Government workshops for MDAs held	Total	13,076	0	13,076
On-line government citizen interaction coordinated	Wage Recurrent	0	0	0
Digital public relations support to MDAs provided	Non Wage Recurrent	13,076	0	13,076
	AIA	0	0	0

Budget Output: 05 Centralized media buying management services

	Item	Balance b/f	New Funds	Total
Collect and clear content from different MDAs and LGs;	221001 Advertising and Public Relations	60,025	0	60,025
Operationalize the coordination unit for Media Buying;	221003 Staff Training	2,500	0	2,500
Design media and communication messages;	Total	62,525	0	62,525
Operationalize the content tool;	Wage Recurrent	0	0	0
Monitor and evaluate the media buying programme;	Non Wage Recurrent	62,525	0	62,525
Manage government public relations image;	AIA	0	0	0
Coordinate the publication and broadcasting of government commemorative messages;				

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;	211101 General Staff Salaries	3,351	0	3,351
Supervise, monitor and assess the implementation of the programme;	221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000
Review and circulate daily press briefs to respective offices;	225001 Consultancy Services- Short term	61	0	61
Identify and advise MDAs/LGs on pertinent issues in the media;	227001 Travel inland	1,622	0	1,622
Routine interactions and engagements with the media.;	Total	6,034	0	6,034
	Wage Recurrent	3,351	0	3,351
Submit recommendations and justification for the amendment of the Press and Journalist Act, Cap 105;	Non Wage Recurrent	2,683	0	2,683
	AIA	0	0	0

Development and mainstreaming of all GoU brand completed

Human Capacity development to GoU Communication officers undertaken

Development Projects

Sub-SubProgramme: 49 General Administration, Policy and Planning

Departments

Department: 01 Headquarters (Finance and Administration)

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QUARTER 3: Revised Workplan

Outputs Provided

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

Policy consultation meetings conducted

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)	3,280	0	3,280
Manage and continuously upgrade the ministry's website;	221011 Printing, Stationery, Photocopying and Binding	2,550	0	2,550
Integrate the ministry's website with the rest of government;	223004 Guard and Security services	172	0	172
	223005 Electricity	15,000	0	15,000
Prepare and submit periodic and special reports in time;	223006 Water	10,000	0	10,000
	224004 Cleaning and Sanitation	26,923	0	26,923
Provide personal assistance and administrative support to ministers;	228002 Maintenance - Vehicles	(2,563)	0	(2,563)
	Total	55,362	0	55,362
	Wage Recurrent	0	0	0
	Non Wage Recurrent	55,362	0	55,362
	AIA	0	0	0
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;				

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Budget Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Provide policy and political guidance to the planning and budgeting processes of the ministry;	221009 Welfare and Entertainment	3,525	0	3,525
	Total	3,525	0	3,525
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Present and defend ministry policies, plans, projects and budgets in parliament and cabinet; Conduct regular top management meetings;	<i>Non Wage Recurrent</i>	<i>3,525</i>	<i>0</i>	<i>3,525</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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

Ministry Q2 procurement report prepared and submitted to relevant authorities;				
Pre-qualification of providers exercise facilitated, conducted and a list of vendors put in place; Ministry Procurement plans prepared and submitted to relevant authorities;				
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;				

Budget Output: 05 Financial Management Services

Q2 audit responses prepared and submitted to relevant authorities;				
Q3 bank reconciliation statement prepared and submitted to relevant authorities;				
Q2 financial performance report produced and submitted to relevant authorities;				
Ministry Q3 payments processed in time;				

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

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	1,792	0	1,792
Newly appointed staff inducted and accessed onto the payroll;	211102 Contract Staff Salaries	151,719	0	151,719
	212102 Pension for General Civil Service	210,421	0	210,421
Internship training programs coordinated and facilitated;	213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
	213004 Gratuity Expenses	75,996	0	75,996
	Total	442,427	0	442,427
Ministry Employee relations managed;	Wage Recurrent	153,511	0	153,511
Human resource wellness program facilitated, implemented and coordinated;	Non Wage Recurrent	288,916	0	288,916
	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

Audit compliance to PPDA on the procurements made;	Item	Balance b/f	New Funds	Total
Ministry asset register managed;	221011 Printing, Stationery, Photocopying and Binding	200	0	200
Ministry Financial statements reviewed;				
Ministry project activities audited and reports produced;	227001 Travel inland	300	0	300
Quarterly Three Internal Audit report prepared;				
	Total	500	0	500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	500	0	500
	AIA	0	0	0

Development Projects

Project: 1600 Retooling of Ministry of ICT & National Guidance

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QUARTER 3: Revised Workplan

Outputs Provided

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

ICT Sector project implementation monitored and a report produced;	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	450	0	450
Data on the performance of the Broadcasting sub-sector collected and a report produced;	221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500
	Total	5,950	0	5,950
Two project proposals prepared and submitted to MoFPED for consideration by the Development Committee;	<i>GoU Development</i>	<i>5,950</i>	<i>0</i>	<i>5,950</i>
Project Preparation Committee activities coordinated, facilitated and undertaken;	<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>

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;

MPS for FY 2022/23 produced and submitted to MoFPED and Parliament in time;

Q2 Performance report compiled, produced and submitted to MoFPED and other relevant authorities in time;

Ministry Half Annual Performance report compiled, produced and submitted to MoFPED and other relevant authorities;

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Effectively support the ministers in performing their roles at the ministry;	221009 Welfare and Entertainment	4,710	0	4,710
Provide minister's entitlements in a timely manner;	227001 Travel inland	442	0	442
	Total	5,152	0	5,152
Ministry staff training activities coordinated, facilitated and undertaken;	<i>GoU Development</i>	<i>5,152</i>	<i>0</i>	<i>5,152</i>
Ministry staff retooled with modern management skills;	<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>
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;				

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;

Vote:020

Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

Budget Output: 04 Procurement and Disposal Services

Ministry quarterly procurement plans produced in time;

Ministry Q2 procurement plans produced in time;
- Ministry disposal plans produced in time;

Ministry's quarterly procurement specifications prepared;
Ministry's bid documents
Ministry's contracts committee activities regularly guided by the secretariat;

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;

Budget Output: 05 Financial Management Services

Undertake periodic accounting training courses	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6	0	6
	Total	6	0	6
Timely payments for monthly non-wage and recurrent budget undertaken on IFMS;	GoU Development	6	0	6
	External Financing	0	0	0
Quarterly internal audit responses prepared and submitted to relevant authorities in time;	AIA	0	0	0
Quarterly financial performance reports prepared and submitted in time;				

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QUARTER 3: 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	136,488	0	136,488
	221001 Advertising and Public Relations	3,647	0	3,647
	221003 Staff Training	16,330	0	16,330
Undertake bench marking and consultations for best practices at both local and international levels;	221011 Printing, Stationery, Photocopying and Binding	4,300	0	4,300
Collect data on the available technologies in the electronics Manufacture and assembly;	222001 Telecommunications	11,500	0	11,500
	222003 Information and communications technology (ICT)	11,942	0	11,942
Participate in Innovation events in partnership with other institutions;	223004 Guard and Security services	6,327	0	6,327
	223006 Water	18,000	0	18,000
	224004 Cleaning and Sanitation	29,211	0	29,211
Undertake bench marking at both local and international levels;	227001 Travel inland	18,883	0	18,883
Create partnerships with Local and International process partners in the development of the ICT innovation ecosystem;	227004 Fuel, Lubricants and Oils	8,819	0	8,819
Facilitate, coordinate and implement activities of the NIISP process partners;	228001 Maintenance - Civil	1,250	0	1,250
	228002 Maintenance - Vehicles	3,550	0	3,550
	228003 Maintenance – Machinery, Equipment & Furniture	6,077	0	6,077
	Total	276,324	0	276,324
Coordinate and monitor progress of ICT innovation Hubs supported under the NIISP;	<i>GoU Development</i>	<i>276,324</i>	<i>0</i>	<i>276,324</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Process Grants to indigenous ICT innovators in time;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Facilitate and coordinate the activities of of the NIISP selection committee;				
Track implementation and progress of the NIISP selection committee decisions;				
NIISP Half Annual performance progress report for FY 2021/22 produced;				
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 3: 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)	84,901	0	84,901
	227001 Travel inland	47,928	0	47,928
Parish Model Digital Transformation System hosted;	Total	132,829	0	132,829
Continuous capacity building activities coordinated, facilitated and undertaken;	GoU Development	132,829	0	132,829
	External Financing	0	0	0
Development of integration interfaces for at least 5 systems undertaken;	AIA	0	0	0
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;	Item	Balance b/f	New Funds	Total
	221003 Staff Training	37,676	0	37,676
programs undertaken;	Total	37,676	0	37,676
Training committee meetings conducted;	GoU Development	37,676	0	37,676
	External Financing	0	0	0
Career building and guidance enhanced;	AIA	0	0	0
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;	Item	Balance b/f	New Funds	Total
	227001 Travel inland	96	0	96
Staff skills needs assessment undertaken;	Total	96	0	96
Staff capacity building and enhancement programmes facilitated and undertaken;	GoU Development	96	0	96
	External Financing	0	0	0
	AIA	0	0	0

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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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	234,636	0	234,636
System enhancement supported for AIMS, EMIS, eGP, EDMS, IICS, XENTE, UNEB App;	Total	234,636	0	234,636
Support to the running contracts with indigenous ICT Innovators provided;	GoU Development	234,636	0	234,636
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)	708,233	0	708,233
	Total	708,233	0	708,233
	GoU Development	708,233	0	708,233
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	500,000	0	500,000
Total	500,000	0	500,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	823,262	0	823,262
	Total	823,262	0	823,262
ICT equipment for the implementation of the Parish Digital Transformation system across the country procured and supplied;	GoU Development	823,262	0	823,262
	External Financing	0	0	0
	AIA	0	0	0

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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	4,422,603	0	4,422,603
	Wage Recurrent	279,447	0	279,447
	Non Wage Recurrent	1,388,993	0	1,388,993
	GoU Development	2,754,163	0	2,754,163
	External Financing	0	0	0
	AIA	0	0	0