

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.073	4.555	4.282	75.0%	70.5%	94.0%
Non Wage	43.889	30.646	28.345	69.8%	64.6%	92.5%
Devt. GoU	29.023	17.605	9.738	60.7%	33.6%	55.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	78.985	52.806	42.365	66.9%	53.6%	80.2%
Total GoU+Ext Fin (MTEF)	78.985	52.806	42.365	66.9%	53.6%	80.2%
Arrears	0.082	0.082	0.065	100.0%	79.2%	79.2%
Total Budget	79.067	52.888	42.430	66.9%	53.7%	80.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	79.067	52.888	42.430	66.9%	53.7%	80.2%
Total Vote Budget Excluding Arrears	78.985	52.806	42.365	66.9%	53.6%	80.2%

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	29.41	19.42	58.7%	38.8%	66.0%
Sub-SubProgramme: 01 Enabling environment for ICT Development and Regulation	11.81	4.79	3.45	40.6%	29.2%	72.0%
Sub-SubProgramme: 49 General Administration, Policy and Planning	38.31	24.61	15.97	64.2%	41.7%	64.9%
Programme: Community Mobilization and Mindset Change	28.87	23.40	22.94	81.1%	79.5%	98.1%
Sub-SubProgramme: 02 Effective Communication and National Guidance	28.87	23.40	22.94	81.1%	79.5%	98.1%
Total for Vote	78.99	52.81	42.36	66.9%	53.6%	80.2%

Matters to note in budget execution

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 Q3. Wage (4.555 Bn), Non-Wage (30.646 Bn), Development (17.605 Bn), Arrears (0.082Bn).

By end of Quarter Three, the Ministry was able to spend as follows; Wage Shs 4.282 Bn (94.0%), Non-wage Shs 28.345 Bn (92.5%) and Development Shs 9.738 Bn (55.3%).

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

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

(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 01 Enabling enviroment for ICT Development and Regulation		
0.042 Bn Shs	Department/Project :11 E-Services	
	Reason: Delays in finalization of the payment process at the close of the quarter	
Items		
13,386,000.000 UShs	221003 Staff Training	
	Reason: Delays in finalization of the payment process at the close of the quarter	
12,450,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Delays in finalization of the payment process at the close of the quarter	
10,593,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: Delays in finalization of the payment process at the close of the quarter	
6,000,000.000 UShs	221017 Subscriptions	
	Reason: Delays in finalization of the payment process at the close of the quarter	
1.296 Bn Shs	Department/Project :12 Research and Development	
	Reason: Delays in finalization of the payment process at the close of the quarter and Delays in finalization of they required documentation to process the payment	
Items		
1,239,528,144.000 UShs	264201 Contributions to Autonomous Institutions	
	Reason: Delays in finalization of they required documentation to process the payment	
33,219,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: Delays in finalization of the payment process at the close of the quarter	
17,844,025.000 UShs	221003 Staff Training	
	Reason: Delays in finalization of the payment process at the close of the quarter	
3,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
	Reason: Delays in finalization of the payment process at the close of the quarter	
1,900,000.000 UShs	227001 Travel inland	
	Reason: Delays in finalization of the payment process at the close of the quarter	
Sub-SubProgramme 02 Effective Communication and National Guidance		
0.007 Bn Shs	Department/Project :10 Information	
	Reason: Delays in finalization of the payment process	
Items		

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5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in finalization of the payment process
2,377,102.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Delays in finalization of the payment process
Sub-SubProgramme 49 General Administration, Policy and Planning	
0.608 Bn Shs	Department/Project :01 Headquarters (Finance and Administration)
	Reason: Delays in finalisation of the payment process at the close of the quarter and Delays in finalisation of the approval process of the beneficiaries
<i>Items</i>	
446,926,921.000 UShs	212102 Pension for General Civil Service
	Reason: Delays in finalisation of the approval process of the beneficiaries
113,993,574.000 UShs	213004 Gratuity Expenses
	Reason: Delays in finalisation of the approval process of the beneficiaries
43,120,215.000 UShs	224004 Cleaning and Sanitation
	Reason: Delays in finalisation of the payment process at the close of the quarter
2,694,800.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Delays in finalisation of the payment process at the close of the quarter
1,500,000.000 UShs	222002 Postage and Courier
	Reason: Delays in finalisation of the payment process at the close of the quarter
0.006 Bn Shs	Department/Project :06 Internal Audit
	Reason: Delays in finalization of the payment process at the close of the quarter
<i>Items</i>	
5,000,000.000 UShs	221003 Staff Training
	Reason: Delays in finalization of the payment process at the close of the quarter
700,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in finalization of the payment process at the close of the quarter
6.186 Bn Shs	Department/Project :1600 Retooling of Ministry of ICT & National Guidance
	Reason: Delays in finalization of the required paperwork for finalization of the various processes and funds being insufficient to clear the existing invoice
<i>Items</i>	
3,919,284,380.000 UShs	312213 ICT Equipment
	Reason: Delays in finalization of the PDM system that is supposed to be used on the ICT equipment
970,732,845.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason: Delays in the submission of the required paperwork for transfer of the funds

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540,000,000.000 UShs	312201 Transport Equipment
Reason: Delays in finalization of the required paperwork	
350,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Funds insufficient to clear the existing payment requests	
193,943,096.000 UShs	211102 Contract Staff Salaries
Reason: Delays in recruitment of staff under the NIISP	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

Sub-SubProgramme : 01 Enabling environment 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 Q3
Proportion of formal (registered) ICT enterprises	Percentage	8%	7.7%
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			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of inquiries raised by citizens through GCIC	Number	3,200	2,600
Proportion of inquiries responded to through GCIC	Percentage	82%	96%
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 Q3
Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	85%	68%
Proportion of strategic plans that are implemented	Percentage	70%	52%

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Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 01 Enabling enviroment 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 Q3
No. of dissemination activities carried out	Number	4	3
Status of data protection and privacy policy	Percentage	30%	26%
Status of ICT Policy Development	Policy Process	20%	15%
Status of the electronics manufacturing strategy	Percentage	40%	35%
Budget OutPut : 02 E-government services provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of monitoring activities undertaken	Number	4	2
No. of MDAs and LGs supported	Number	20	14
NO. of BPO initiatives supported	Number	2	1
Proportion of government services provided online	Percentage	40%	32%
Budget OutPut : 04 Hardware and software development industry promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of software and hardware promotion initiatives undertaken	Number	4	3
No. of reports on technical support provided to MDAs and LGs	Number	4	3
Budget OutPut : 05 Human Resource Base for IT developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No of MDAs & LGs supported to develop their ICT policies	Number	20	15
No of inspections carried out on implementation of ICT curriculum in schools	Number	4	3
No of MDAs and LGs with functional ICT units	Number	8	6
Department : 12 Research and Development			
Budget OutPut : 02 E-government services provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of monitoring activities undertaken	Number	4	3

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No. of MDAs and LGs supported	Number	32	20
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 Q3
No. of dissemination activities carried out	Number	2	2
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	Validation of the Zero draft report on spectrum usage rights
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 Q3
No. of dissemination activities carried out	Number	2	2
Status of data protection and privacy policy	Percentage		0%
Status of the electronics manufacturing strategy	Percentage	60%	35%

Sub-SubProgramme : 02 Effective Communication and National Guidance

Department : 08 Uganda Media Center

Budget OutPut : 08 Media and communication support provided

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No of inquiries from citizens registered	Number	2000	1450
No of citizens provided with feedback	Number	10000	7000
No. of print and electronic media engaged	Number	430	64
No of MDAs provided with media communication support	Number	428	111

Department : 09 National Guidance

Budget OutPut : 07 National Guidance

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Status of the National Guidance Policy	Text	7	4

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No of sensitization and awareness programs undertaken	Number	8	8
Department : 10 Information			
Budget OutPut : 06 Dissemination of public information			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Status of implementation of the institutionalization of the government communication function.	Text	60%	45%
Status of the review process and implementation of the Press and Journalism Act (CAP 105)	Text	100%	65%
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 Q3
No. of ICT Policy consultations conducted and documented	Number	4	3
Budget OutPut : 02 Ministry Support Services (Finance and Administration)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Ministry assets and staff maintained	Text	Four times	Three times
Budget OutPut : 03 Ministerial and Top Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Top management activities supported	Number	20	15
Budget OutPut : 04 Procurement and Disposal Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Procurement reports prepared	Number	4	3
Budget OutPut : 05 Financial Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	3
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%

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Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of records processed	Number	2000	1020
Department : 06 Internal Audit			
Budget OutPut : 05 Financial Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	3
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 Q3
No. of ICT Policy consultations conducted and documented	Number	4	3
Budget OutPut : 02 Ministry Support Services (Finance and Administration)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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 Q3
No. of Top management activities supported	Number	20	12
Budget OutPut : 04 Procurement and Disposal Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Procurement reports prepared	Number	4	3
Budget OutPut : 05 Financial Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	3
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%

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Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of records processed	Number	2000	1000

Performance highlights for the Quarter

ENABLING ENVIRONMENT FOR ICT DEVELOPMENT AND REGULATION

Dissemination Materials for the strategy have the National Cyber Security Strategy final draft was presented to TMT and approved by the Minister; Technical support provided to the development of policy for aging and older persons; Technical input and guidance in the role out of AI disaster risk reduction management and reporting; Technical support provided on the Ratification of the Budapest Convention on Cyber Crime; Technical support provided in the design, development and implementation of the Online Business Registration System (OBRS); Supported activities for developing the Integrated Health Management Information System (iHMIS) by Integrated Intelligent Computer Systems (IICS); Paid Arrears incurred in the development of the current IICS system; ICT infrastructure attributes consolidated into a National Broadband Infrastructure Blueprint portal (The blueprint is aimed at having reliable statistics on available and planned ICT infrastructure in the country. This will promote ICT infrastructure sharing and thereby, reducing the cost of investment for ICT and promoting informed decision based planning of ICT infrastructure expansion);

EFFECTIVE COMMUNICATION AND NATIONAL GUIDANCE

Prepared and drafted a concept paper on National Service Program for further discussion; Conducted rapid assessment on the comprehension of the objective xxix in selected districts of Karamoja, Jinja, Kamuli, Masaka and Lwengo, in bid to implement community mobilization and mind set change for better service delivery; Sensitized the population on the implementation of the Parish Development Model (PDM) in Eastern region. Conducted civic education engagements in West Nile; Worked with Vision Group (print, radio, TV and online) to publish and broadcast content in commemoration of Liberation Day 2022 (NRM@36);

NATIONAL ICT INITIATIVES SUPPORT PROGRAMME – NIISP

Progress registered by Phase Three innovator awardees assessed and a report produced. These were the: National last mile Postal Supply Chain with the use of National Postcodes and Addresses, Ecosystem for Telecommuting, My Musawo, Flip pay, Victoria University vehicle Management System, SkoolDesk, Covid-19 Data Engine, Covid Trace, Tracenode Relief and Aid distribution System, Digital Technologies to fight Covid-19 in Northern Uganda, Call the Clinic and SCINTL Smart Campus;

GENERAL ADMINISTRATION, POLICY AND PLANNING

The ministerial policy statement for the Digital Transformation Programme for FY 2022/23 was finalised and submitted to MoFPED and the Parliament of Uganda for consideration and implementation starting July 2022; The half year performance for the Ministry of ICT and National Guidance was compiled and submitted to relevant authorities for consideration;

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	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	4.79	3.45	40.6%	29.2%	72.0%
Class: Outputs Provided	1.81	1.28	1.18	70.7%	65.0%	91.9%
050101 Enabling Policies,Laws and Regulations developed	1.05	0.79	0.73	74.9%	70.0%	93.5%
050102 E-government services provided	0.20	0.11	0.09	55.2%	43.7%	79.1%
050103 BPO industry promoted	0.03	0.02	0.02	56.7%	56.7%	100.0%
050104 Hardware and software development industry promoted	0.03	0.02	0.01	62.1%	45.4%	73.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
050105 Human Resource Base for IT developed	0.12	0.08	0.06	65.8%	47.3%	71.8%
050107 Sub-sector monitored and promoted	0.21	0.14	0.14	66.6%	66.3%	99.5%
050108 Logistical Support to ICT infrastructure	0.18	0.13	0.13	75.4%	74.3%	98.5%
Class: Outputs Funded	10.00	3.51	2.28	35.1%	22.8%	64.7%
050151 Grants to Innovators and Innovation Hubs Provided	10.00	3.51	2.28	35.1%	22.8%	64.7%
Sub-SubProgramme 02 Effective Communication and National Guidance	28.87	23.40	22.94	81.1%	79.5%	98.1%
Class: Outputs Provided	5.59	9.28	8.88	166.0%	158.9%	95.7%
050204 Government Citizen's Interaction Center operational	0.75	0.58	0.57	76.4%	75.5%	98.8%
050205 Centralized media buying management services	3.49	7.76	7.49	222.2%	214.4%	96.5%
050206 Dissemination of public information	0.31	0.22	0.21	69.3%	68.6%	98.9%
050207 National Guidance	0.48	0.32	0.31	65.0%	64.9%	99.8%
050208 Media and communication support provided	0.55	0.41	0.29	75.0%	53.8%	71.7%
Class: Outputs Funded	23.28	14.12	14.06	60.7%	60.4%	99.6%
050251 Transfers to other Government Units	23.28	14.12	14.06	60.7%	60.4%	99.6%
Sub-SubProgramme 49 General Administration, Policy and Planning	38.39	24.69	16.03	64.3%	41.8%	64.9%
Class: Outputs Provided	13.43	10.49	9.17	78.2%	68.3%	87.4%
054901 Policy, consultation, planning and monitoring services	0.69	0.43	0.43	61.9%	61.6%	99.5%
054902 Ministry Support Services (Finance and Administration)	2.79	2.10	2.05	75.0%	73.2%	97.6%
054903 Ministerial and Top Management Services	0.07	0.05	0.05	72.6%	72.6%	100.0%
054904 Procurement and Disposal Services	0.07	0.05	0.05	75.2%	75.2%	100.0%
054905 Financial Management Services	0.15	0.11	0.11	72.8%	69.0%	94.9%
054906 ICT Initiatives Support	2.16	1.41	1.18	65.6%	54.5%	83.1%
054908 Parish Development Model (PDM)	0.80	1.32	1.02	165.2%	127.6%	77.2%
054919 Human Resource Management Services	6.63	4.99	4.27	75.3%	64.4%	85.5%
054920 Records Management Services	0.07	0.03	0.03	52.7%	50.3%	95.5%
Class: Outputs Funded	15.53	8.99	6.56	57.9%	42.2%	73.0%
054951 Subvention Operational(UICT)	1.00	0.57	0.57	57.3%	57.3%	100.0%
054952 Innovators and Innovation Hubs	12.43	7.45	5.99	59.9%	48.2%	80.4%
054953 Transfers to Other Government Units	2.10	0.97	0.00	46.2%	0.0%	0.0%
Class: Capital Purchases	9.35	5.13	0.24	54.8%	2.5%	4.6%
054972 Government Buildings and Administrative Infrastructure	0.35	0.35	0.00	100.0%	0.0%	0.0%
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.54	0.54	0.00	100.0%	0.0%	0.0%
054976 Purchase of Office and ICT Equipment, including Software	8.31	4.16	0.24	50.0%	2.8%	5.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
054978 Purchase of Office and Residential Furniture and Fittings	0.15	0.08	0.00	53.3%	0.0%	0.0%
Class: Arrears	0.08	0.08	0.07	100.0%	79.2%	79.2%
054999 Arrears	0.08	0.08	0.07	100.0%	79.2%	79.2%
Total for Vote	79.07	52.89	42.43	66.9%	53.7%	80.2%

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	21.05	19.23	101.1%	92.3%	91.3%
211101 General Staff Salaries	1.74	1.30	1.30	75.0%	75.0%	100.0%
211102 Contract Staff Salaries	5.02	3.76	3.29	75.0%	65.7%	87.6%
211103 Allowances (Inc. Casuals, Temporary)	1.27	1.01	1.01	79.8%	79.8%	100.0%
212102 Pension for General Civil Service	1.89	1.43	0.99	75.8%	52.2%	68.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	66.7%	89.0%
213004 Gratuity Expenses	0.15	0.11	0.00	75.0%	0.0%	0.0%
221001 Advertising and Public Relations	3.47	7.00	6.73	201.6%	193.8%	96.1%
221002 Workshops and Seminars	0.43	0.10	0.10	22.4%	22.4%	100.0%
221003 Staff Training	0.61	0.45	0.41	72.6%	66.3%	91.3%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	50.0%	16.4%	32.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	19.7%	19.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.01	0.01	14.5%	9.5%	65.4%
221009 Welfare and Entertainment	0.33	0.24	0.24	73.4%	72.4%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.08	0.06	64.6%	44.6%	69.1%
221012 Small Office Equipment	0.01	0.00	0.00	63.3%	63.3%	100.0%
221017 Subscriptions	0.01	0.01	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.13	0.09	0.09	69.4%	68.6%	98.9%
222002 Postage and Courier	0.01	0.00	0.00	52.5%	27.5%	52.4%
222003 Information and communications technology (ICT)	0.70	0.42	0.32	60.7%	45.8%	75.5%
223003 Rent – (Produced Assets) to private entities	2.29	1.72	1.72	75.0%	75.0%	100.0%
223004 Guard and Security services	0.12	0.11	0.10	86.4%	81.6%	94.5%
223005 Electricity	0.12	0.08	0.08	68.8%	62.5%	90.9%
223006 Water	0.07	0.04	0.04	57.6%	50.0%	86.7%
224004 Cleaning and Sanitation	0.18	0.12	0.05	68.3%	28.3%	41.5%
225001 Consultancy Services- Short term	0.27	0.82	0.78	307.7%	291.4%	94.7%
227001 Travel inland	1.20	1.71	1.51	143.1%	126.3%	88.2%
227002 Travel abroad	0.01	0.00	0.00	0.0%	0.0%	0.0%

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.45	0.33	0.33	73.5%	73.2%	99.6%
228001 Maintenance - Civil	0.02	0.01	0.01	43.8%	43.5%	99.4%
228002 Maintenance - Vehicles	0.01	0.01	0.01	68.9%	87.1%	126.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.05	0.05	52.6%	52.6%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	48.81	26.63	22.90	54.6%	46.9%	86.0%
263104 Transfers to other govt. Units (Current)	1.28	2.73	2.67	213.2%	208.7%	97.9%
263204 Transfers to other govt. Units (Capital)	25.10	12.94	11.97	51.5%	47.7%	92.5%
264201 Contributions to Autonomous Institutions	22.43	10.96	8.26	48.9%	36.8%	75.4%
Class: Capital Purchases	9.35	5.13	0.24	54.8%	2.5%	4.6%
312101 Non-Residential Buildings	0.35	0.35	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.54	0.54	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.08	0.00	53.3%	0.0%	0.0%
312213 ICT Equipment	8.31	4.16	0.24	50.0%	2.8%	5.7%
Class: Arrears	0.08	0.08	0.07	100.0%	79.2%	79.2%
321605 Domestic arrears (Budgeting)	0.08	0.08	0.07	100.0%	79.2%	79.2%
Total for Vote	79.07	52.89	42.43	66.9%	53.7%	80.2%

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	4.79	3.45	40.6%	29.2%	72.0%
<i>Departments</i>						
11 E-Services	0.51	0.35	0.30	67.4%	58.9%	87.5%
12 Research and Development	10.50	3.85	2.56	36.7%	24.4%	66.3%
13 Infrastructure Development	0.37	0.28	0.27	73.8%	73.1%	99.0%
14 Data Networks Engineering	0.43	0.32	0.32	74.6%	74.6%	100.0%
Sub-SubProgramme 0502 Effective Communication and National Guidance	28.87	23.40	22.94	81.1%	79.5%	98.1%
<i>Departments</i>						
08 Uganda Media Center	1.83	1.14	0.96	62.3%	52.8%	84.7%
09 National Guidance	0.48	0.32	0.31	65.0%	64.9%	99.8%
10 Information	26.56	21.95	21.66	82.6%	81.6%	98.7%
Sub-SubProgramme 0549 General Administration, Policy and Planning	38.39	24.69	16.03	64.3%	41.8%	64.9%
<i>Departments</i>						
01 Headquarters (Finance and Administration)	9.28	7.03	6.24	75.7%	67.3%	88.8%
06 Internal Audit	0.09	0.06	0.06	70.3%	63.8%	90.8%
<i>Development Projects</i>						

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Highlights of Vote Performance

1600 Retooling of Ministry of ICT & National Guidance	29.02	17.60	9.74	60.7%	33.6%	55.3%
Total for Vote	79.07	52.89	42.43	66.9%	53.7%	80.2%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 RIA on National Digital Transformation Policy undertaken, output title updated as per cabinet secretariate to National ICT Policy, Policy Development ongoing.	Item	Spent
Development of National Cyber Security Strategy	The draft policy has been developed and presented to the PIT for review. National Cyber Security Strategy Drafted and Desk Bench marks undertaken. Dissemination Materials for the strategy have beThe National Cyber Security Strategy final draft was presented to TMT and approved by the Minister. en developed.	211101 General Staff Salaries	133,149
		211103 Allowances (Inc. Casuals, Temporary)	12,700
		221002 Workshops and Seminars	750
		221011 Printing, Stationery, Photocopying and Binding	3,500
		222001 Telecommunications	7,200
		225001 Consultancy Services- Short term	18,907

Reasons for Variation in performance

National Digital Transformation Policy Renamed to National ICT Policy to encompass the whole ICT sphere
Normal Progress

Total	176,206
Wage Recurrent	133,149
Non Wage Recurrent	43,057
Arrears	0
AIA	0

Budget Output: 02 E-government services provided

Supervision and oversight of MoICT&NG Sector Agencies	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.	Item	Spent
Support MDAs in development and roll-out of eServices	IT product certification regulations developed	211103 Allowances (Inc. Casuals, Temporary)	12,622
	Technical support provided to the development of policy for aging and older persons	221003 Staff Training	6,500
	Technical guidance to innovators during	221011 Printing, Stationery, Photocopying and Binding	2,550
		221012 Small Office Equipment	3,800
		225001 Consultancy Services- Short term	18,250
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	19,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

the Dubai Expo 2020
 Technical support in the development of digital platforms for procurement
 Technical support on the role of technology and social media platforms
 Technical support on the Use of 5G and 4IR technologies
 Technical support in ending use of counterfeit devices in communication
 Technical support on systems administration and network management of MoICT&NG
 Technical input and guidance in the role out of AI disaster risk reduction management and reporting
 Technical support provided in the development of e-waste regional strategy under EACO
 Technical support provided on the Ratification of the Budapest Convention on Cyber Crime

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)
 Technical support provided in the design, development and implementation of the Online Business Registration System (OBRS)
 Bid document developed and issued to suppliers for procurement of Integrated Hospital Management Information system
 Provision of analysis of ICT training needs for staff at tertiary and vocational training institutes
 Technical support on planning for capacity building for digitisation
 Evaluation of the baseline study on e-waste management.

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Normal Progress
Normal Progress

Total	71,722
Wage Recurrent	0
Non Wage Recurrent	71,722
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 Open data portal reviewed by staff and input provided for update and further development Draft Open Data Policy disseminated to staff	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,125
		221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	2,000

Reasons for Variation in performance

Normal Progress

Total	13,625
Wage Recurrent	0
Non Wage Recurrent	13,625
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 Support provided during the recruitment exercise for ICT Officers at PSC	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	22,298
		221002 Workshops and Seminars	750
		221003 Staff Training	8,564
		222003 Information and communications technology (ICT)	10,000

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	41,612
Wage Recurrent	0
Non Wage Recurrent	41,612
Arrears	0
AIA	0
Total For Department	303,165
Wage Recurrent	133,149
Non Wage Recurrent	170,016
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; Further development of the National ICT Innovation Policy Implementation plan was 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	149,434
Automate the ICT Sector Business Processes: Develop a knowledge base portal for the Ministry of ICT and National Guidance	Gathered User requirements for developing a knowledge base portal for the Ministry of ICT and National Guidance was completed; Developed Systems Requirements Specifications for developing a knowledge base portal for the Ministry of ICT and National Guidance	211103 Allowances (Inc. Casuals, Temporary)	16,000
		221011 Printing, Stationery, Photocopying and Binding	300
		225001 Consultancy Services- Short term	26,781
		227001 Travel inland	3,900
		227004 Fuel, Lubricants and Oils	3,820

Reasons for Variation in performance

System prototype not developed due to budgetary constraints.

Training on accessibility of ICTs not conducted due to budgetary constraints.

Total	200,235
Wage Recurrent	149,434
Non Wage Recurrent	50,801
Arrears	0
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Conduct e-Government research;			
Technical support provided;	Provided technical support to 16 MDAs and 8 Local Government Administrations in implementation of e-Government Systems. Provided technical support to 8 MDAs and 4 Local Government Administrations in the development of ICT Operations Manuals and Internal Policies.	211103 Allowances (Inc. Casuals, Temporary)	2,500
		225001 Consultancy Services- Short term	11,400

Reasons for Variation in performance

Total	13,900
Wage Recurrent	0
Non Wage Recurrent	13,900
Arrears	0
AIA	0

Budget Output: 03 BPO industry promoted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Design a national ICT survey to assess the demand and supply of ICT enabled services in the country;	Developed a research proposal for a study on both the demand of BPO services by Government and capacity of the private sector to supply Services, Develop Terms of Reference, Piloted the data collection tool and made improvements in the tool. Participated in the BPO and Innovation Council in identifying business opportunities offered by the Digital Transformation Programme,	221003 Staff Training	17,000

Reasons for Variation in performance

Total	17,000
Wage Recurrent	0
Non Wage Recurrent	17,000
Arrears	0
AIA	0

Budget Output: 05 Human Resource Base for IT developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Training and certification of Staff;	Members of the department Individually participated in online training.	221003 Staff Training	15,118

Reasons for Variation in performance

Total	15,118
Wage Recurrent	0

Vote:020

Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	15,118
		Arrears	0
		AIA	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

	Total	35,500
	Wage Recurrent	0
	Non Wage Recurrent	35,500
	Arrears	0
	AIA	0

Outputs Funded

Budget Output: 51 Grants to Innovators and Innovation Hubs Provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>IICS System development activities supported;</p> <p>Development Support to the running contract with IICS provided;</p> <p>Maintenance Support to the running contract with IICS provided;</p> <p>Deployment activities for the IICS supported;</p> <p>Transport equipment to support activities for the development of the IICS system acquired;</p> <p>Operational expenses for the development and deployment of the IICS system in selected Health Centers across the country provided;</p> <p>Periodic skills training and development provided to the development teams for the IICS system provided;</p> <p>Periodic data collection to aid system development and maintenance in selected Health centers undertaken;</p> <p>Bench marking activities on best practices to aid in the development of the IICS system coordinated, supported and funded;</p> <p>IICS Project Annual and Semi Annual performance reports produced;</p>	<p>Supported activities for developing the Integrated Health Management Information System (iHMIS) by Integrated Intelligent Computer Systems (IICS).</p> <p>Participated in developing the Terms of reference, initiating the procurement request and evaluation of the bid document for the development of the Integrated Health Management Information System (iHMIS)</p> <p>Provided support for the maintenance of the Integrated Health Management Information System (iHMIS)</p> <p>Developed a tool for monitoring and evaluating the performance on the deployment 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.</p> <p>Transport equipment not procured due to delays in finalisation of the required documents for the IICS team to complete the payment process;</p> <p>Paid Arrears incurred in the development of the current IICS system</p> <p>Activities not undertaken due to delays in finalisation of the required documentation</p> <p>Activities not undertaken due to delays in finalisation of the required documentation</p> <p>Activities not undertaken due to delays in finalisation of the required documentation</p> <p>Activities not undertaken due to delays in finalisation of the required documentation</p>	<p>Item</p> <p>264201 Contributions to Autonomous Institutions</p>	<p>Spent</p> <p>2,275,251</p>

Reasons for Variation in performance

Total	2,275,251
Wage Recurrent	0
Non Wage Recurrent	2,275,251
Arrears	0
AIA	0
Total For Department	2,557,004

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	149,434
		Non Wage Recurrent	2,407,570
		Arrears	0
		AIA	0

Departments

Department: 13 Infrastructure Development

Outputs Provided

Budget Output: 01 Enabling Policies,Laws and Regulations developed

Consultancy Studies on best practices for spectrum management and regulatory framework undertaken.	- Validation workshop on Consultation on Spectrum Usage rights and policy on Spectrum assignment and Pricing in Uganda was held. - Task team to develop amendment Bills to the Uganda Communications Act 2013 and Uganda Broadcasting Cooperation Act 2005 constituted. - Issue papers for the sector MDAs in the sector compiled. - Compilation of the RIA report for the communications sector ongoing. 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;	Item	Spent
		211101 General Staff Salaries	112,694
		225001 Consultancy Services- Short term	29,972
		227001 Travel inland	30,000

Reasons for Variation in performance

Normal progress

Total	172,666
Wage Recurrent	112,694
Non Wage Recurrent	59,972
Arrears	0
AIA	0

Budget Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ICT Infrastructure Blueprint developed	-ICT infrastructure attributes consolidated into a National Broadband Infrastructure Blueprint portal (The blueprint is aimed at having reliable statistics on available and planned ICT infrastructure in the country. This will promote ICT infrastructure sharing and thereby, reducing the cost of investment for ICT and promoting informed decision based planning of ICT infrastructure expansion); 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;	Item 227001 Travel inland	Spent 71,328

Reasons for Variation in performance

Normal progress

Total	71,328
Wage Recurrent	0
Non Wage Recurrent	71,328
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	Item 227001 Travel inland	Spent 28,800
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Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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);

-Provided guidance to UCC on the draft frameworks for satellite communication, draft guidelines for operation of Remotely Piloted Aircraft (Drones) and framework for Low Power FM.

-Provided technical guidance in finalization of the Uganda Communications tribunal regulations, 2022.

- Provided guidance to UIA on development of infrastructure at Kampala Industries and Business park, Namanve (with focus on establishing broadband connectivity with in the park)

-Technical guidance provided to the health sector on the establishment and operationalization of the Cancer registry in Uganda.

-Technical assistance and training to Uganda on National ICT Development Strategy project was launched and first steering committee meeting was held (This is an implementation of the objectives of the Digital Transformation programme which are to enhance ICT usage in national development, promotion of ICT research, innovation and commercialization of indigenous knowledge as well as increase in ICT human resource capital with assistance from ITU).

-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

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

programme working group with Ministry of Energy and Mineral Development; Technical guidance on the development of UDAP-Govnet project provided to MDAs;

Reasons for Variation in performance

Normal progress
Normal progress

Total	28,800
Wage Recurrent	0
Non Wage Recurrent	28,800
Arrears	0
AIA	0
Total For Department	272,795
Wage Recurrent	112,694
Non Wage Recurrent	160,101
Arrears	0
AIA	0

Departments

Department: 14 Data Networks Engineering

Outputs Provided

Budget Output: 01 Enabling Policies,Laws and Regulations developed

	Item	Spent
Guidelines to implement the broadband Policy developed.	211101 General Staff Salaries	154,555
Frameworks to support sharing of Data Networks Infrastructure developed.	211103 Allowances (Inc. Casuals, Temporary)	7,000
	227001 Travel inland	13,973
	227004 Fuel, Lubricants and Oils	10,000
-Guidelines and plan to implement the National Broadband Policy developed.		
-15 private sector organisation in Central and Eastern Uganda surveyed for compliance with the National Broadband Policy.		
Activity was not done due to lack of adequate funds.		

Reasons for Variation in performance

No planned activity for the quarter
Q3 activities not undertaken due to insufficient funds released during the quarter

Total	185,528
Wage Recurrent	154,555
Non Wage Recurrent	30,973
Arrears	0
AIA	0

Budget Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. Q3 activities not undertaken due to insufficient funds released during the quarter	211103 Allowances (Inc. Casuals, Temporary)	11,000
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	14,000

Reasons for Variation in performance

Not done due to lack of adequate funds.
Not done due to lack of adequate funds.

Total	31,000
Wage Recurrent	0
Non Wage Recurrent	31,000
Arrears	0
AIA	0

Budget Output: 08 Logistical Support to ICT infrastructure

Shared critical ICT infrastructure established.	-1 Meetings held to develop Operations Framework of for second Internet Exchange Point (IXP).	Item	Spent
Deployment of new technologies to provide last mile connectivity promoted.	Normal progress	211103 Allowances (Inc. Casuals, Temporary)	30,000
National Postcode and Addressing system rolled out.	Normal progress	221002 Workshops and Seminars	6,000
Transform and diversify Postal centres into e-service access centers.	Postal centers piloting E-Government Services monitored in Mukono, Jinja, Tororo, Busia, Mbale and Soroti.	227001 Travel inland	37,000
		227004 Fuel, Lubricants and Oils	29,000

Reasons for Variation in performance

Normal progress
Normal progress
Normal progress
Not done due to lack of adequate funds.

Total	102,000
Wage Recurrent	0
Non Wage Recurrent	102,000
Arrears	0
AIA	0
Total For Department	318,528
Wage Recurrent	154,555
Non Wage Recurrent	163,973
Arrears	0
AIA	0

Sub-SubProgramme: 02 Effective Communication and National Guidance

Departments

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Department: 08 Uganda Media Center

Outputs Provided

Budget Output: 08 Media and communication support provided

Salaries paid	Staff salaries and other benefits paid	Item	Spent
		211102 Contract Staff Salaries	294,067

Reasons for Variation in performance

Normal progress

Total	294,067
Wage Recurrent	294,067
Non Wage Recurrent	0
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Transfers to other Government Units

428 Media and communication support activities provided to MDAs and LGs	420 Media and communication support activities provided to MDA and LGs	Item	Spent
430 print and electronic media engaged to communicate government programmes and clarify positions of government to mass media	215 Print and Electronic media engaged	263104 Transfers to other govt. Units (Current)	670,804
280 print and electronic media monitored	4260 online electronic media monitored		
32 International press and media attaches engaged	25 International media engaged		

Reasons for Variation in performance

As per plan

Under performance is due to inadequate funds to have feature stories in widely circulated print media and paid for prime time media space especially in the upcountry stations where there are big information gaps or disinformation

Under performance was due to inadequate funds to have activities of Targeted Themed media engagements and Progressive information collection field media engagements with select media houses on major government projects

Normal progress

Total	670,804
Wage Recurrent	0
Non Wage Recurrent	670,804
Arrears	0
AIA	0
Total For Department	964,871
Wage Recurrent	294,067
Non Wage Recurrent	670,804
Arrears	0
AIA	0

Departments

Department: 09 National Guidance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	260,586
Community Mobilization and awareness campaigns undertaken.	•Enriched and submitted the draft National Guidance Policy, the policy strategic plan and the Regulatory Impact Assessment to Cabinet Secretariat for approval.	211103 Allowances (Inc. Casuals, Temporary)	18,000
Inclusive National civic education programme developed.	. Prepared and drafted a concept paper on National Service Program for further discussion.	221003 Staff Training	15,000
Mindset change programme established.	•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. •Facilitated stakeholders' engagement workshop on Preventing Violent Extremism organised by the ministry of Internal Affairs.	221011 Printing, Stationery, Photocopying and Binding	3,182
	• Coordinated publicity campaigns for the 4th Annual National Tuberculosis and Leprosy Stakeholders' Conference.	222001 Telecommunications	1,250
	•Conducted rapid assessment on the comprehension of the objective xxix in selected districts of Karamoja, Jinja, Kamuli, Masaka and Lwengo, in bid to implement community mobilization and mind set change for better service delivery.	227001 Travel inland	10,000
	•Conducted 2 Radio talk show programs in Jinja (OP FM) and Kamuli.	227004 Fuel, Lubricants and Oils	6,500
	•Sensitized the population on the implementation of the Parish Development Model (PDM) in Eastern region.		
	•Conducted a ten (14) 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, Kasese, Terego, Zombo, Pakwach and Nebbi districts.		
	•Participated in three technical working group meetings for CME framework with the MoGLS).		
	•Conducted radio talk show programs to publicize government programs and		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 information system to enhance Parish Model Development (PMD).
- Participated in the planning meetings to rollout PDM and Mind set change program.
- Carried out sensitization program on the Parish Development Model (PDM) and Patriotism during the Radio talk show at Jinja OP FM station.

Reasons for Variation in performance

Normal progress
Normal progress

Total	314,518
Wage Recurrent	260,586
Non Wage Recurrent	53,932
Arrears	0
<i>AIA</i>	0
Total For Department	314,518
Wage Recurrent	260,586
Non Wage Recurrent	53,932
Arrears	0
<i>AIA</i>	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Departments</i>			
Department: 10 Information			
<i>Outputs Provided</i>			
Budget Output: 04 Government Citizen's Interaction Center operational			
A central and reliable toll free line for all government services established;	Communications support provided for: The celebration of Women's Day: This took place on the 8th March 2022 on Tuesday at Kololo ceremonial grounds Kampala. The hash tags used were, #BreakingTheBias, #TomorrowWomen;	Item	Spent
GCIC staff trained in public affairs communication;	"Investing in Forests and Protected Areas for Climate-Smart Development Project (IFPACD). This was launched by Government of Uganda and World Bank, the hash tags used were #IFPACDLAUNCH #MWEWorksUg. The main stake holders were National Forest Authority, Uganda Wildlife Authority, World Bank, Ministry of Water and Environment;	211103 Allowances (Inc. Casuals, Temporary)	458,926
Sensitization on the use of GCIC services conducted.	Launch of Fibre Expansion Project (SEACOM & MoICT&NG) This is aimed at prioritizing widespread connectivity and opening up opportunities to work with businesses in search of quality communication services;	221009 Welfare and Entertainment	28,000
Accountability & Open Government coordinated	Launch of Digital Public Portal by Ministry of Lands Housing and Urban Development. This is done to ease doing business in Uganda and taking land services closer to Ugandans.	221011 Printing, Stationery, Photocopying and Binding	10,000
GCIC positioned as the key government information centre	Digital Transformation Working group: This was organized by Ministry of ICT&NG and took place in Sheraton Hotel;	222003 Information and communications technology (ICT)	14,885
Platforms for Citizen Interaction established;	BPO Landscape Uganda: Took place at Nakawa HUB "Lets show the world we are Africa's Innovation Power House"; Celebrating Uganda's Women in ICT & Innovation: The Women ICT innovation week	227001 Travel inland	30,000
	Presidential directives on illegal land evictions: By Ministry of Lands Housing & Urban Development;	227004 Fuel, Lubricants and Oils	26,423
	National Oil Palm Project: By Ministry of Agriculture; Hon. Kabbyanga on Radio Maria Nebbi: Held a radio talk show and discussed Parish Development Model, how it will benefit citizens, and encouraged them to embrace it; Meeting with "ASAN SERVICE OFFICIAL": This company held a meeting with Hon. Godfrey Kabbyanga. The goal is to make services more easily accessible to citizens using modern technologies; The		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

celebration of World Meteorological Day on 23rd of March in Mbarara City at the mayor's Gardens. The Guest of honor will be the Minister of State for Environment, Hon. Beatrice Anywar.
Open government sessions were not undertaken due to insufficient funds released during Q1, Q2, and Q3 quarter; On-line government citizen interaction coordinated for July to December 2021 and January, February and March 2022; Digital public media and communications support and public relations support to MDAs provided to Covid-19 alleviation campaigns; Public sensitized on fighting other pandemic diseases in the future;

Reasons for Variation in performance

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

Total	568,234
Wage Recurrent	0
Non Wage Recurrent	568,234
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Centralized media buying management services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. Worked with Vision Group (print, radio, TV and online) to publish and broadcast content in commemoration of Independence Day 2021; Worked with Vision Group (print, radio, TV and online) to publish and broadcast content in commemoration of Liberation Day 2022 (NRM@36); Conducted trainings on Access to information for government officials, change agents, opinion leaders and journalists in Moyo and Kole. -Provided talk shows, branding and supported media coverage of the event;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 90,000 6,703,265 1,500 7,500 1,500 6,878 634,296 11,482 33,000

Reasons for Variation in performance

Normal progress

Total	7,489,421
Wage Recurrent	0
Non Wage Recurrent	7,489,421
Arrears	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 06 Dissemination of public information

Public Education Media Programmes (PEMPs) coordinated; Daily Press Review and analysis conducted. Daily Press Review and analysis conducted. Press and Journalist Act, Cap 105 reviewed and amended. Development and mainstreaming of all GoU brand completed. Human Capacity development to GoU communication officers undertaken.	129 Public Education Media Programmes (Talk shows) coordinated on 10 TV and Radio Stations (Voice of Africa Radio, Akaboozi FM, Prime Radio, Namirembe FM, UBC Radio, Channel 44, Radio Bilal, Radio Sapientia, Radio Maria and Innerman Radio) in 15 MDAs (Ministry of Gender, Labour and Social Development - COVID-19 relief registration, Safe usage of chemicals including sanitizers by the amidst the COVID-19 pandemic; Uganda Revenue Authority - New Financial Year Tax 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); -Production of a documentary highlighting Uganda’s ICT potential, investment possibilities, tourism attractions and services in Uganda. This was aired at Uganda’s pavilion in at the Expo in Dubai, with segments for dissemination on TV and digital media platforms. -BPO Landscape Uganda showcasing Uganda as Africa’s Innovation Power House; Worked with District Communication Officers and District Health Officers in	Item	Spent
	211101 General Staff Salaries	130,293	
	221002 Workshops and Seminars	12,000	
	221005 Hire of Venue (chairs, projector, etc)	2,623	
	221009 Welfare and Entertainment	15,040	
	225001 Consultancy Services- Short term	23,250	
	227001 Travel inland	29,950	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Busoga region 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;; 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; Provided online media support for the following, among others: Liberation Day 2022, Tarehe Sita Celebrations, International Women's Day Celebrations, Digital Transformation Working Group meeting at Sheraton Hotel, BPO Landscape Uganda showcasing Uganda as Africa's Innovation Power House, Celebrating Uganda's Women in ICT and Innovation, Presidential directives on illegal land evictions, National Oil Palm Project, FAWE Uganda charity run in partnership with Ministry of Education and Ministry of gender, Commemoration of the Uganda Coffee Day by UCDA, World Meteorological Day by Ministry of Water and Uganda National Meteorological Authority in Mbarara, The Huawei Innovation Expo at Sheraton Hotel, Signing of the MoU between Uganda Prisons Service and ERA for the pilot charcoal to power project, Dubai Expo 2020;

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;

3 Meeting held to discuss the review of the UBC and UCC Acts;

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Q3 activities not undertaken due to insufficient funds released during the quarter;
Q3 Activities not undertaken due to insufficient funds released during the quarter;
Normal progress
Normal progress
Normal progress

Total	213,156
Wage Recurrent	130,293
Non Wage Recurrent	82,863
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;	Purchase of equipment during Q3 FY 2021/22 not undertaken due to insufficient funds released during the quarter; Equipment not acquired due to insufficient funds released during the Q1, Q2 and Q3; Equipment not acquired due to insufficient funds released during the Q1, Q2 and Q3; Rent for Nakasongola Upcountry station paid in time for months in Q3; 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, Q2 and Q3 FY 2021/22; Bank Charges and other related Costs paid in time for the Months of July to December 2021 and January to March 2022; Intelsat charges paid for provision of satellite services for all stations paid for July to December 2021. Satellite charges for January to March 2022 not paid due	
	263104 Transfers to other govt. Units (Current)	2,000,000
	263204 Transfers to other govt. Units (Capital)	11,393,738

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Media, communication and publicity support to Government programmes on Security, Live stream for major events provided;	to insufficient funds released during the quarter;;
Local content for different sectors in English, Luganda, Luo and 4 R	Motor Vehicle maintenance & servicing undertaken for all vehicles for the months of July to December 2021 and January to March 2022;
Developed, produced and disseminated; Special TV and Radio programmes on Elections, E-education and Covid 19 broadcast;	Comprehensive insurance provided for UBC fleet for Q1,Q2 and Q3 was not provided due to release of insufficient funds during the period;
New studio Equipment's with associated software purchased; Star TV Upgraded;	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 and January to March 2022;
New equipment for Magic and U24 procured and installed;	Water bills for all stations paid for July, August, September, October, November and December 2021 and January to March 2022;
Two HD Cameras for Signet procured;	Fuel for Operation at the Broadcast House & Upcountry Stations paid in time (Nakasongola, Mbarara & Totore) for July to December 2021 and January to March 2022;
UBC Land secured in a phased manner, boundaries opened, titling and fencing from encroachers undertaken;	Media, Communication & Publicity support to Government Programs, Live Broadcasts of Government programmes provided e.g Liberation Day, Janani Luwum Day, and Women's Day, Behind the Headlines programme, Horizon Vibe, One on One, Covid-19 awareness, Presidential addresses broadcasted.
Five Compact mobile studios in a box acquired, camera system for field production and OB Van procured;	Motor Vehicle fuel and lubricant requirements procured in time;
Satellite Bandwidth paid in time;	Developed, Produced, and disseminated
Generator running expenses paid in time;	Local content for different sectors in English, Luganda, Luo and 4 R done in time. (Parish development Model under Ministry of ICT & NG, Ministry of LG, Youth Livelihood Program, The Journey, Covid awareness programmes, Skilling the girl child, Behind the headlines (for economic, social, and political issues); Special TV and Radio programmes on Education and Covid 19 broadcasted 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;	New studio Equipment with associated software purchased; Star TV Upgraded;
A national DTT/DTH hybrid broadcast system designed and deployed in a phased manner;	New equipment for Magic and U24 not procured due to insufficient funds released during Q1,Q2 and Q3 FY
Equipment Maintenance & Repairs undertaken;	
Licenses for both broadcast house and other business functions (Systems, Applications and Anti-Virus software) acquired;	
Gratuity (25% of gross salaries) paid in time;	
Airtime for staff and for live view paid in time;	
Staff Medical Expenses paid in time;	
Acting Allowance/Management Allowances paid in time;	
Staff Welfare processed and paid in time;	
Wages and other benefits to staff paid in time;	
Data on UBC Television viewership collected, a report produced and disseminated;	
Data on UBC Radio listenership collected, a report produced and disseminated;	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

2021/22;
 HD Cameras not acquired due to insufficient funds released during the previous period;
 Activities to secure UBC Land in a phased manner, boundaries opened, titling and fencing from encroachers not undertaken due to insufficient funds released during the previous period;
 Compact mobile studios in a box, camera system for field production and OB Van not procured due to insufficient funds released during the previous period;
 Processed and Paid Intelsat Charges for July to December 2021 and January to March 2022;
 Fuel for Operation at the Broadcast House & Upcountry Stations paid in time (Nakasongola, Mbarara & Totore) for July to December 2021 and January to March 2022.
 Upgrade of 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 not undertaken due to insufficient funds released during the previous period;
 Design and deployment of a national DTT/DTH hybrid broadcast system not undertaken due to insufficient funds released during the previous period;
 Periodic repair and maintenance of equipment's undertaken for the all Radios and TVs for July to December 2021 and January to March 2022;
 Licenses acquired and all attendant software for July to December 2021 and January to March 2022;
 Partial payment of Gratuity to 3 UBC employees for July to December 2021 and January to March 2022;
 Airtime for staff and live view processed and paid out in time for July to December 2021 for all UBC stations and January to March 2022 ;
 Staff medical expenses paid for July to December 2021 and January to March 2022;
 Acting Allowance/Management Allowances paid in time for July to December 2021 and January to March 2022;
 Staff welfare processed and paid in time for July to December 2021 and January to March 2022;
 Wages, salaries and other benefits paid in

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

time for all staff for the months of July to December 2021 and January to March 2022;
Data collection for UBC during Q1,Q2 and Q3 not undertaken due to insufficient funds released during the previous period;

Reasons for Variation in performance

Compact mobile studios in a box, camera system for field production and OB Van not procured due to insufficient funds released during the previous period;
Normal progress
Q3 activities not undertaken due to insufficient funds released during the quarter;
Design and deployment of a national DTT/DTH hybrid broadcast system not undertaken due to insufficient funds released during Q1, Q2 and Q3;
Upgrade of 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 not undertaken due to insufficient funds released during the previous period;
Q3 activities not undertaken due to insufficient funds released during the quarter;
Data collection for UBC during Q1,Q2 and Q3 not undertaken due to insufficient funds released during the previous period;
Normal progress
Q3 payments not made due to insufficient funds released during the quarter;
Activities to secure UBC Land in a phased manner, boundaries opened, titling and fencing from encroachers not undertaken due to insufficient funds released during the previous period;
HD Cameras not acquired due to insufficient funds released during the previous period;
Q3 activities not undertaken due to insufficient funds released during the quarter;
Normal progress

Total	13,393,738
Wage Recurrent	0
Non Wage Recurrent	13,393,738
Arrears	0
AIA	0
Total For Department	21,664,548
Wage Recurrent	130,293
Non Wage Recurrent	21,534,255
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	Staff training in Gender and Equity Budgeting and Programme Based budgeting	221003 Staff Training	10,000
Policy consultations conducted	Policy consultations not conducted due to insufficient funds release during the quarter	221009 Welfare and Entertainment	18,009

Reasons for Variation in performance

Q3 staff training nit undertaken due to insufficient funds release during the quarter;

Total	28,009
Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	28,009
		Arrears	0
		AIA	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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;	Activities not undertaken due to insufficient funds released during the quarter;	221008 Computer supplies and Information Technology (IT)	5,100
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, Q2 and Q3 FY 2021/22;	221011 Printing, Stationery, Photocopying and Binding	10,450
Ministry financial resources properly utilised and accounted for;	Ministry buildings, vehicles, equipment and machinery well maintained for the period of July to December 2021 and January to March 2022; Ministry asset inventory updated for the period of July to December 2021 and January to March 2022; Disposal of old and obsolete assets coordinated and facilitated;	222001 Telecommunications	26,000
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;	223003 Rent – (Produced Assets) to private entities	1,717,554
- Sector and ministry events and functions properly organised;	Activity reports and accountability examined and submitted in time;	223004 Guard and Security services	56,620
- The Ministry's public relations and image promoted;	MPS FY 2022/23 finalized and submitted to relevant authorities for consideration and implementation starting July 2022;	223005 Electricity	45,000
Parliamentary debates & cabinet decisions captured & their implementation followed up;	Q2 Performance report produced and submitted to relevant authorities;	223006 Water	18,000
Utility services efficiently provided;	Ministry Internal Meetings for July to December 2021 and January to March 2022 coordinated, facilitated and undertaken;	224004 Cleaning and Sanitation	18,380
	Digital Transformation Programme Working group meeting activities coordinated and facilitated for Q1, Q2 and Q3 FY 2021/22;	227001 Travel inland	55,500
	Ministry's public relations well managed and image promoted; Ministry's policies and programs communicated and promoted to the public during Q1, Q2 and Q3 FY 2021/22;	228002 Maintenance - Vehicles	5,115
	Parliamentary debates for July to December 2021 and January to March 2022 recorded for follow up on decision making;		
	Ministry Utility payments for July to December 2021 and January to March 2022 processed and paid in time;		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Normal progress

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

Total	1,965,719
Wage Recurrent	0
Non Wage Recurrent	1,965,719
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Ministerial and Top Management Services

		Item	Spent
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	221009 Welfare and Entertainment	20,000
Top management meetings regularly and effectively conducted;	Ministry MPS for FY 2022/23 prepared and submitted to relevant authorities for consideration;	227001 Travel inland	9,500
Local regional and international development partners productively engaged;	Supervised the performance of ICT and National Guidance projects in Eastern, Western, Central and Northern Uganda;		
Ministry and sector activities, programs and projects inspected and direction provided;	Supervision of the performance of ICT and National Guidance projects in Central Uganda not undertaken due to insufficient funds released during the quarter;		
	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; Q3 monitoring activities not undertaken due to insufficient funds released during the quarter;		

Reasons for Variation in performance

Normal progress

Q3 monitoring activities not undertaken due to insufficient funds released during the quarter;

Supervision of the performance of ICT and National Guidance projects in Central Uganda not undertaken due to insufficient funds released during the quarter;

Total	29,500
Wage Recurrent	0
Non Wage Recurrent	29,500
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Procurement and Disposal Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministry Annual procurement reports prepared and furnished to relevant authorities	Ministry Q4 FY 2020/21, Q1 and Q2 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 October, November and December 2021 and January, February and March 2022;	211103 Allowances (Inc. Casuals, Temporary)	16,200
Ministry contract committee decisions communicated and implemented;	Ministry Procurement plans prepared and submitted to relevant authorities;	221003 Staff Training	7,500
Ministry procurement process managed;	Ministry Contracts committee activities for October to December 2021 and January, February and March 2022 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 and January, February and March 2022 prepared and submitted to relevant authorities;	227004 Fuel, Lubricants and Oils	14,460

Reasons for Variation in performance

Normal progress

Total	38,160
Wage Recurrent	0
Non Wage Recurrent	38,160
Arrears	0
AIA	0

Budget Output: 05 Financial Management Services

Ensure compliance with Financial manuals, policies and other relevant regulations;	Q1, Q2 and Q3 FY 2021/22 audit responses prepared and submitted to relevant authorities;	Item	Spent
Maintain proper books of accounts and the relevant documents;	Q1, Q2 and Q3 FY 2021/22 bank reconciliation statement prepared and submitted to relevant authorities;	221003 Staff Training	8,000
Ministry quarterly and annual financial performance reports prepared;	Q4 FY 2020/21, Q1 and Q2 FY 2021/22 financial performance report produced and submitted to relevant authorities;	221009 Welfare and Entertainment	8,000
Ministry payments processed;	Ministry Q1, Q2 and Q3 payments (for October, November and December 2021) processed in time;	227001 Travel inland	12,700
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Normal progress

Total	38,700
Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	38,700
		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 October, November and December 2021 and January, February and March 2022;	211101 General Staff Salaries	362,632
Newly appointed staff inducted;	Newly appointed staff inducted and accessed onto the payroll for the period of October, November and December 2021 and January to March 2022;	211102 Contract Staff Salaries	2,684,221
Internship training programs coordinated;	Internship training programs coordinated and facilitated for January to March 2022;	211103 Allowances (Inc. Casuals, Temporary)	15,435
Employee relations managed;	Ministry Employee relations for October to December 2021 and January, February and March 2022 well managed; Human resource wellness program for all staff coordinated, facilitated and implemented; Employee guidance and counseling provided for July to December 2021 and January, February and March 2022; Pre-exit training organized for all staff retiring in FY 2022/23 in the Information Access Center;	212102 Pension for General Civil Service	985,873
Employee guidance and counseling provided;		213001 Medical expenses (To employees)	7,500
Pre-exit training organized;		213002 Incapacity, death benefits and funeral expenses	6,673

Reasons for Variation in performance

Normal progress
Normal progress

Total	4,062,334
Wage Recurrent	3,046,853
Non Wage Recurrent	1,015,481
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry incoming mail recorded, filed and circulated; Records created for staff appointed/posted in the ministry;	The Registry received 965 mail; The Registry dispatched 830 mail; A database for outgoing mail was created; 56 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, Q2 and Q3 FY 2021/22; Records of staff deployed to other ministries transferred Q1, Q2 and Q3 FY 2021/22;	Item 211103 Allowances (Inc. Casuals, Temporary) 222002 Postage and Courier 227001 Travel inland	Spent 7,500 1,650 3,900

Reasons for Variation in performance

Normal progress

	Total	13,050
	Wage Recurrent	0
	Non Wage Recurrent	13,050
	Arrears	0
	AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	65,052

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	65,052
	AIA	0
	Total For Department	6,175,472
	Wage Recurrent	3,046,853
	Non Wage Recurrent	3,128,619
	Arrears	65,052
	AIA	0

Departments

Department: 06 Internal Audit

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 05 Financial Management Services

		Item	Spent
Audit compliance to PPDA on the procurements made	Assessment of Q1, Q2, and Q2 Budget Performance/Execution undertaken;	211103 Allowances (Inc. Casuals, Temporary)	23,000
Ministry asset register managed	Audit of domestic arrears undertaken;		
Ministry Financial statements reviewed	Audit of payroll undertaken; Audit of the fixed asset register undertaken; Pre-Audit of payments in Q1, Q2 and Q3 FY	227001 Travel inland	20,000
Ministry project activities audited and reports produced	2021/22 undertaken;	227004 Fuel, Lubricants and Oils	13,170
Quarterly Internal Audit reports prepared			

Reasons for Variation in performance

Normal progress

Total	56,170
Wage Recurrent	0
Non Wage Recurrent	56,170
Arrears	0
AIA	0
Total For Department	56,170
Wage Recurrent	0
Non Wage Recurrent	56,170
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Four (4) Digital Transformation Programme monitoring activities undertaken, reports prepared and submitted to management and key authorities for consideration; ICT Sector Statistics collected, analysed and disseminated; ICT sector project proposals prepared and submitted to Key authorities for consideration and onward approval; Training in planning, budgeting and policy analysis undertaken; Four (4) PWG meetings and activities facilitated; ICT and National Guidance Sector Development Plans reviewed for implementation in line with the NDP III; Assessment of ICT Policies and programs conducted; Periodic Customer/client satisfaction surveys undertaken; BFP for FY 2022/23 produced and submitted to relevant authorities; MPS FY 2022/23 produced and submitted; Four quarterly performance reports produced and submitted; Annual and Half Annual performance reports produced and submitted to relevant authorities; Budget and work plans finalised and submitted to relevant authorities;	No program monitoring activity has been undertaken due to insufficient funds released during the previous quarters; Monitoring of the broadcasting sub-sector 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; Q1, Q2 and Q3 review activities 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; Periodic 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; MPS for FY 2022/23 produced and submitted to MoFPED and Parliament for consideration and for implementation; Q1 and Q3 Performance report compiled, produced and submitted to MoFPED and other relevant authorities in time; Ministry Half Annual (July to December 2021) Performance report compiled, produced and submitted to MoFPED and other relevant authorities; No planned activity for the quarter	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 114,000 20,000 50,605 63,250 12,189 97,750 39,250

Reasons for Variation in performance

Monitoring of the broadcasting sub-sector not undertaken due to insufficient funds released during the quarter
 Periodic Customer satisfaction surveys for Q3 not undertaken due to insufficient funds availed during the quarter;
 Digital Program assessment of policies in Q3 not undertaken due to insufficient funds released for facilitation of the same
 Normal progress
 Normal progress
 Q3 FY 2021/22 staff training activities not undertaken due to insufficient funds released during the quarter
 Q3 program working group activities not undertaken due to insufficient funds released during the quarter
 Q3 Project preparation activities not undertaken due to insufficient funds released during the quarter
 Q3 review activity not undertaken due to insufficient funds released during the quarter
 Program monitoring activities not undertaken due to insufficient funds released during the previous quarters

Total	397,044
GoU Development	397,044

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

Effective support to ministers and timely provision of their entitlements;Ministry training and retooling activities effectively managed;Engagement activities between the Ministry of ICT&NG and the public coordinated and facilitated;Quality reports prepared in a timely manner to all relevant authorities;	Ministers supported to supervise ICT and National guidance projects in Central Uganda; Ministers' entitlements provided for the months of January, February and March 2022;Ministry staff training activities coordinated, facilitated and undertaken for July to December 2021 and January to March 2022; 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 on the BFP for the Digital Transformation Program adequately responded to in time; - Consultation Meetings coordinated and facilitated; - Ministry budget coordination and execution activities managed;Q1 and Q2FY 2021/22 performance reports for the Ministry of ICT and National Guidance produced and submit to relevant authorities in time;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,125
		221001 Advertising and Public Relations	4,943
		221009 Welfare and Entertainment	42,812
		227001 Travel inland	13,916

Reasons for Variation in performance

Normal progress
Normal progress

Total	79,796
GoU Development	79,796
External Financing	0
Arrears	0
AIA	0

Budget Output: 03 Ministerial and Top Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 launch of the National ICT Innovation Hub produced, reviewed and submitted for consideration by relevant authorities Ministerial briefs for Q2 and Q3 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; Q3 activities not undertaken due to insufficient funds released during the quarter;	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 5,375 18,125

Reasons for Variation in performance

No activity undertaken due to insufficient funds released during the quarter;
Normal progress

Total	23,500
GoU Development	23,500
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 Procurement and Disposal Services

Ministry annual procurement and disposal plans and budget prepared; Ministry contracts drawn and LPOs to successful bidders; Ministry Procurement and disposal plans prepared in time; Procurement specifications and bid documents prepared; Ministry contracts committee guided by secretariat; Ministry contracts committee guided by secretariat; Periodic market surveys and data base of prospective suppliers conducted; Staff capacity on key procurement and disposal matters built;	Ministry Q2 and Q3 quarterly procurement plans produced in time; Ministry Q1, Q2 and Q3 procurement plans produced in time; - Ministry Q1 and Q2 disposal plans produced in time; Ministry's quarterly procurement specifications for July to December 2021 and January to March 2022 prepared; Ministry's bid documents Ministry's contracts committee activities for Q1, Q2 and Q3 FY 2021/22 guided by the secretariat; Ministry's bid documents produced for July to December 2021 and January to March 2022; Four contracts committee meetings were undertaken; Four evaluation meetings were held; Four contracts documents produced and three contracts were awarded; Market survey activities not undertaken due to insufficient funds released during the quarter; Training activities not undertaken due to insufficient funds released to the Unit	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,375 5,375
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Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Market survey activities not undertaken due to insufficient funds released to the Unit

Normal progress

Normal progress

Training activities not undertaken due to insufficient funds released to the Unit

Total	10,750
GoU Development	10,750
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;	One officer participated in the ICPAU Annual Seminar; Training activities not undertaken due to insufficient funds released to the unit; No planned activity for the quarter; Timely payments for monthly non-wage and recurrent budget undertaken on IFMS for July to December 2021 and January to March 2022; Quarterly internal audit responses prepared and submitted to relevant authorities in time; Quarterly financial performance reports prepared and submitted in time;	
	211103 Allowances (Inc. Casuals, Temporary)	5,375
	227004 Fuel, Lubricants and Oils	5,375

Reasons for Variation in performance

Normal progress

Normal progress

Normal progress

Q3 activities not undertaken due to insufficient funds released during the quarter

Total	10,750
GoU Development	10,750
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	Support to the electronics manufacture and assembly postponed to Q4; All activities postponed to Q4 FY2021/22 due to insufficient funds availed during the quarter; All activities postponed to Q4 FY2021/22 due to insufficient funds availed during the quarter; No planned activity for the quarter; Updated the draft Strategy for the operationalization of the National ICT Innovation Hub in collaboration with the Johannesburg Centre for Software Engineering (JCSE) with stakeholders input; Progress registered by private ICT innovation	
	211102 Contract Staff Salaries	316,057
	211103 Allowances (Inc. Casuals, Temporary)	106,125
	221001 Advertising and Public Relations	25,023
	221002 Workshops and Seminars	45,000
	221003 Staff Training	57,750
	221009 Welfare and Entertainment	35,000
	221011 Printing, Stationery, Photocopying and Binding	11,500
	222001 Telecommunications	50,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

performance progress report for FY 2019/20 produced; Support for indigenous ICT innovators provided; Support for indigenous ICT innovators provided;	Hubs monitored from RAN Lab, MIIC, CAMTech, Outbox, Hive Colab and Techbuzz Hubs and Outbox and a report produced; Progress registered by Phase Three innovator awardees assessed and a report produced. These were National last mile Postal Supply Chain with the use of National Postcodes and Addresses, Ecosystem for Telecommuting, My Musawo, Flip pay, Victoria University vehicle Management System, SkoolDesk, Covid-19 Data Engine, Covid Trace, Tracenode Relief and Aid distribution System, Digital Technologies to fight Covid-19 in Northern Uganda, Call the Clinic and SCINTL Smart Campus; Grants 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; There were no funds processed to ICT innovators in Q3 FY 2021/22 due to insufficient funds released during the quarter; NIISP half annual performance report produced and submitted to relevant authorities Progress monitoring of ICT innovator awardees - (National last mile Postal Supply Chain with the use of National Postcodes and Addresses, Ecosystem for Telecommuting, My Musawo, Flip pay, Victoria University vehicle Management System, SkoolDesk, Covid-19 Data Engine, Covid Trace, Tracenode Relief and Aid distribution System, Digital Technologies to fight Covid-19 in Northern Uganda, Call the Clinic and SCINTL Smart Campus); ICT equipment maintained at the ICT Innovation Hub at Nakawa; Hosting facilities maintained at the ICT Innovation Hub in Nakawa; Data collection activities not undertaken due to insufficient funds released during the quarter; Data base for ICT innovators and content updated;	222003 Information and communications technology (ICT)	39,715
		223004 Guard and Security services	43,423
		223005 Electricity	30,000
		223006 Water	18,000
		224004 Cleaning and Sanitation	32,078
		227001 Travel inland	240,500
		227004 Fuel, Lubricants and Oils	62,500
		228001 Maintenance - Civil	8,695
		228002 Maintenance - Vehicles	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	47,375

Reasons for Variation in performance

Data collection activities not undertaken due to insufficient funds released during the quarter; Data base for ICT innovators and content updated; Normal progress
 Q3 activities not undertaken due to insufficient funds released during the quarter
 ICT innovation Hubs were not monitored due to insufficient fund released during the quarter
 Normal progress
 Q3 activities were not undertaken due to insufficient funds released for the program;

Total	1,176,241
GoU Development	1,176,241

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		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;	Requirements gathering for countrywide rollout of the PDM system undertaken in collaboration with other relevant stakeholders; System Development of the PDM system still ongoing by the close of the quarter; Requirements gathering for countrywide rollout of the PDM system undertaken; System Development of the PDM system still ongoing by the close of the quarter; Continuous Staff capacity provided for staff during the pilot of the PDM system in Eastern Uganda in Pallisa, Butaleja, Kibuku, Butebo and Budaka; System Development of the PDM system still ongoing by the close of the quarter; Internet facilitation provided staff and research assistants for the piloting activity in Eastern Uganda (Pallisa, Butaleja, Kibuku, Butebo and Budaka); Staff facilitated with modern ICT equipment for the piloting of the Parish Development Model in Select districts in Eastern Uganda (Pallisa, Butaleja, Kibuku, Butebo and Budaka);	Item	Spent
		222003 Information and communications technology (ICT)	256,187
		227001 Travel inland	764,454

Reasons for Variation in performance

Normal progress
Normal progress
Normal progress
Normal progress
Normal progress
Normal progress
Normal progress

Total	1,020,641
GoU Development	1,020,641
External Financing	0
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 2021 and January, February and March 2022;Training committee activities and meetings facilitated for July to December 2021 and January, February and March 2022; Staff training programs undertaken;Career building and guidance enhanced for all staff; Staff exit plan well managed; Payroll deductions effected for July to December 2021 and January to March 2022;Internship programs coordinated for July to December 2021 and January, February and March 2022; Career development activities facilitated for July to December 2021 and January, February and March 2022;	Item 221003 Staff Training	Spent 203,690

Reasons for Variation in performance

Normal progress
Normal progress
Normal progress

Total	203,690
GoU Development	203,690
External Financing	0
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Incoming and Outgoing mail recorded and dispatched in time;Records staff trained in skills relevant to emerging digital trends	Out going mail for July to December 2021 and January to March 2022 recorded and dispatched in time;Staff capacity building and enhancement programmes facilitated and undertaken for July to December 2021 and January to March 2022;	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,938 4,346 4,375
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Reasons for Variation in performance

Normal progress

Total	19,659
GoU Development	19,659
External Financing	0
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Subvention Operational(UICT)

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ICT Hub facility at Nakawa maintained	Hosted the Women in ICT celebrations in March 2022; Facilitated, coordinated and took part in the Dubai Expo 2021 - Promoting Uganda as a BPO destination in Africa; Hosted the piloting of the EMIS system in preparation for rollout in the entire country; Hub utilities paid out to service providers in time; Internship coordination coordinated and undertaken; 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 573,185

Reasons for Variation in performance

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

Total	573,185
GoU Development	573,185
External Financing	0
Arrears	0
AIA	0

Budget Output: 52 Innovators and Innovation Hubs

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Grants 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; Progress monitoring of ICT innovator awardees - (National last mile Postal Supply Chain with the use of National Postcodes and Addresses, Ecosystem for Telecommuting, My Musawo, Flip pay, Victoria University vehicle Management System, SkoolDesk, Covid-19 Data Engine, Covid Trace, Tracnode Relief and Aid distribution System, Digital Technologies to fight Covid-19 in Northern Uganda, Call the Clinic and SCINTL Smart Campus); ICT equipment maintained at the ICT Innovation Hub at Nakawa; Hosting facilities maintained at the ICT Innovation Hub in Nakawa; System Development support to the EMIS, eGP, IICS and Xente provided; EMIS pilot activities facilitated and coordinated; 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; Support to ICT Innovation Hubs not provided in Q3; MoUs for collaboration to establish innovation spaces approved for use at Muni and Soroti universities;	Item 264201 Contributions to Autonomous Institutions	Spent 5,986,896

Reasons for Variation in performance

Activities for support to indigenous ICT innovation Hubs not undertaken due to insufficient funds released during the quarter;
Normal progress

Total	5,986,896
GoU Development	5,986,896
External Financing	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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); MoUs with Muni and Soroti Universities approved and signed for use in implementation of the establishment of ICT innovation spaces in those universities;	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

Budget Output: 72 Government Buildings and Administrative Infrastructure

Establish and equip ICT Innovation spaces & centers in partner institutions in Muni University, Soroti University and Makerere Univesity;	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; Developed guidelines for the assessment of Kabale University for establishment of an ICT innovation space in collaboration with the NIISP;	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

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

Transport equipment provided for the Ministry; Two Motor vehicles provided for the Ministry	Procurement process for 3 Vehicles for the Ministry to enhance service delivery still ongoing by the close of the quarter;	Item	Spent
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Reasons for Variation in performance

Normal progress

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	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;	ICT equipment to universities not provided due to delays in approval of MoUs for use in implementation of the activities; Systems requirements updated for the Parish Development Model IMS; ICT equipment for the implementation of the Parish Digital Transformation system across the country not procured due to delays in finalization of system development of the PDM system;	312213 ICT Equipment	235,716

Reasons for Variation in performance

ICT equipment to universities not provided due to delays in approval of MoUs for use in implementation of the activities;
 ICT equipment for the implementation of the Parish Digital Transformation system across the country not procured due to delays in finalization of system development of the PDM system;

Total	235,716
GoU Development	235,716
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	Procurement of assorted furniture was still ongoing at the close of the quarter;		

Reasons for Variation in performance

Delays in finalization of the procurement process

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	9,737,867
GoU Development	9,737,867
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL 42,364,937

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	4,281,630
Non Wage Recurrent	28,345,440
GoU Development	9,737,867
External Financing	0
Arrears	65,052
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 01 Enabling enviroment for ICT Development and Regulation			
<i>Departments</i>			
Department: 11 E-Services			
<i>Outputs Provided</i>			
Budget Output: 01 Enabling Policies,Laws and Regulations developed			
Update/Finalization of policy Validation/Stakeholder ConsultationUpdate/Finalization of Strategy Validation/Stakeholder Consultation	The draft policy has been developed and presented to the PIT for review. Dissemination Materials for the strategy have beThe National Cyber Security Strategy final draft was presented to TMT and approved by the Minister. en developed.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term	Spent 90,210 5,000 2,000 4,700 2,350
Reasons for Variation in performance			
National Digital Transformation Policy Renamed to National ICT Policy to encompass the whole ICT sphere			
Normal Progress			
			Total
			104,260
			Wage Recurrent
			90,210
			Non Wage Recurrent
			14,050
			AIA
			0
Budget Output: 02 E-government services provided			

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supervision, Sector Monitoring and Reporting Technical Support, Monitoring of the Development and Roll-Out of eServices among 5 MDAs Dissemination, Analysis and Reporting of Digital Compliance and Assessment Tool.	IT product certification regulations developed	Item	Spent
	Technical support provided to the development of policy for aging and older persons	211103 Allowances (Inc. Casuals, Temporary)	4,716
	Technical guidance to innovators during the Dubai Expo 2020	221003 Staff Training	2,500
	Technical support in the development of digital platforms for procurement	221012 Small Office Equipment	2,900
	Technical support on the role of technology and social media platforms	225001 Consultancy Services- Short term	9,700
	Technical support on the Use of 5G and 4IR technologies	227001 Travel inland	1,000
	Technical support in ending use of counterfeit devices in communication	227004 Fuel, Lubricants and Oils	5,550
	Technical support on systems administration and network management of MoICT&NG		
	Technical input and guidance in the role out of AI disaster risk reduction management and reporting		
	Technical support provided in the development of e-waste regional strategy under EACO		
	Technical support provided on the Ratification of the Budapest Convention on Cyber Crime		
	Technical support provided in the design, development and implementation of the Online Business Registration System (OBRS)		
	Bid document developed and issued to suppliers for procurement of Integrated Hospital Management Information system		
	Provision of analysis of ICT training needs for staff at tertiary and vocational training institutes		
	Technical support on planning for capacity building for digitisation		
	Evaluation of the baseline study on e-waste management.		

Reasons for Variation in performance

Normal Progress
Normal Progress

Total	26,366
Wage Recurrent	0
Non Wage Recurrent	26,366
<i>AIA</i>	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 04 Hardware and software development industry promoted

Coding and Testing of Open Data Portal consultation and refining update of Data sets	Open data portal reviewed by staff and input provided for update and further development Draft Open Data Policy disseminated to staff	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,125
		221002 Workshops and Seminars	2,000

Reasons for Variation in performance

Normal Progress

Total	5,125
Wage Recurrent	0
Non Wage Recurrent	5,125
AIA	0

Budget Output: 05 Human Resource Base for IT developed

Establish the current structures and recommend the appropriate ones for 5 MDAs.	Support provided during the recruitment exercise for ICT Officers at PSC	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,398
		221003 Staff Training	3,534
Technical Support in recruitment of ICT Officers		222003 Information and communications technology (ICT)	4,200

Reasons for Variation in performance

Normal Progress

Total	15,132
Wage Recurrent	0
Non Wage Recurrent	15,132
AIA	0
Total For Department	150,883
Wage Recurrent	90,210
Non Wage Recurrent	60,673
AIA	0

Departments

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;Conduct training of trainers on ICTs for PWDsDevelop the System prototype	Development of the National ICT Innovation Policy Implementation plan was halted pending report from the BPO and Innovation Council. Participated in activities of the National Council of Persons with Disabilities. Developed Systems Requirements Specifications for developing a knowledge base portal for the Ministry of ICT and National Guidance	Item	Spent
		211101 General Staff Salaries	50,087
		227001 Travel inland	1,100
		227004 Fuel, Lubricants and Oils	1,320

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

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

System prototype not developed due to budgetary constraints.

Training on accessibility of ICTs not conducted due to budgetary constraints.

Total	52,507
Wage Recurrent	50,087
Non Wage Recurrent	2,420
AIA	0

Budget Output: 02 E-government services provided

Item	Spent
Finalize the research reportProvide technical support to 8 MDAs and 4 Local Government Administrations	Provided technical support to 8 MDAs and 4 Local Government Administrations in the development of ICT Operations Manuals and Internal Policies.

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 BPO industry promoted

Item	Spent
Compile the research report	Piloted the data collection tool and made improvements in the tool. Participated in the BPO and Innovation Council in identifying business opportunities offered by the Digital Transformation Programme.

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 05 Human Resource Base for IT developed

Item	Spent
Conduct Professional staff training and certification in Systems Development;	Individually participated in online training.
221003 Staff Training	10,620

Reasons for Variation in performance

Total	10,620
Wage Recurrent	0
Non Wage Recurrent	10,620
AIA	0

Budget Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Validation of Research Results	M and E tool developed. Conducted M&E on the performance of ICT services in Eastern and Western Uganda.	Item	Spent
Reasons for Variation in performance			
			Total0
			Wage Recurrent0
			Non Wage Recurrent0
			AIA0

Outputs Funded

Budget Output: 51 Grants to Innovators and Innovation Hubs Provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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;Maintenance of the Transport equipment to support activities for the development of the IICS system undertaken;Project Staff salaries and benefits paid in time;	Supported activities for developing the Integrated Health Management Information System (iHMIS) by Integrated Intelligent Computer Systems (IICS). IICS System development activities supported; View IICS System development activities supported; Supported activities for developing the Integrated Health Management Information System (iHMIS) by Integrated Intelligent Computer Systems (IICS). View Click Here	Item	Spent
Project operational expenses paid in time;Quarterly skills training and development provided to the development teams for the IICS system provided;Quarterly data collection to aid system development and maintenance in selected Health centers undertaken with relevant authorities and a report produced;Quarterly Bench marking activities on best practices to aid in the development of the IICS system coordinated, supported and funded;Quarterly project performance report produced and submitted to relevant authorities;	Supported activities for developing the Integrated Health Management Information System (iHMIS) by Integrated Intelligent Computer Systems (IICS). Participated in developing the Terms of reference, initiating the procurement request and evaluation of the bid document for the development of the Integrated Health Management Information System (iHMIS) Provided support for the maintenance of the Integrated Health Management Information System (iHMIS) Developed a tool for monitoring and evaluating the performance on the deployment of the Integrated Health Management Information System (iHMIS) Transport equipment not procured due to delays in finanlisation 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 Activities not undertaken due to delays in finalisation of the required documentation		

Reasons for Variation in performance

Total

0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	63,127
		Wage Recurrent	50,087
		Non Wage Recurrent	13,040
		AIA	0

Departments

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	-Validation workshop on Consultation on Spectrum Usage rights and policy on Spectrum assignment and Pricing in Uganda was held.	Item	Spent
		211101 General Staff Salaries	42,396
Technical guidance provided to Telecom operators and ISPs together with UCC on the Implementation of National Broadband Policy and report produced	- Task team to develop amendment Bills to the Uganda Communications Act 2013 and Uganda Broadcasting Cooperation Act 2005 constituted. - Issue papers for the sector MDAs in the sector compiled. - Compilation of the RIA report for the communications sector ongoing.		

Reasons for Variation in performance

Normal progress

Total	42,396
Wage Recurrent	42,396
Non Wage Recurrent	0
AIA	0

Budget Output: 07 Sub-sector monitored and promoted

ICT infrastructure blueprint consolidated	-ICT infrastructure attributes consolidated into a National Broadband Infrastructure Blueprint portal (The blueprint is aimed at having reliable statistics on available and planned ICT infrastructure in the country. This will promote ICT infrastructure sharing and thereby, reducing the cost of investment for ICT and promoting informed decision based planning of ICT infrastructure expansion);	Item	Spent
		227001 Travel inland	38,328

Reasons for Variation in performance

Normal progress

Total	38,328
Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	38,328
		AIA	0

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	-Provided guidance to UCC on the draft frameworks for satellite communication, draft guidelines for operation of Remotely Piloted Aircraft (Drones) and framework for Low Power FM. -Provided technical guidance in finalization of the Uganda Communications tribunal regulations, 2022. - Provided guidance to UIA on development of infrastructure at Kampala Industries and Business park, Namanve (with focus on establishing broadband connectivity with in the park) -Technical guidance provided to the health sector on the establishment and operationalization of the Cancer registry in Uganda. -Technical assistance and training to Uganda on National ICT Development Strategy project was launched and first steering committee meeting was held (This is an implementation of the objectives of the Digital Transformation programme which are to enhance ICT usage in national development, promotion of ICT research, innovation and commercialization of indigenous knowledge as well as increase in ICT human resource capital with assistance from ITU).	Item	Spent
		227001 Travel inland	8,800

Reasons for Variation in performance

Normal progress
Normal progress

Total	8,800
Wage Recurrent	0
Non Wage Recurrent	8,800
AIA	0
Total For Department	89,524
Wage Recurrent	42,396
Non Wage Recurrent	47,128
AIA	0

Departments

Department: 14 Data Networks Engineering

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
Budget Output: 01 Enabling Policies,Laws and Regulations developed			
	No planned activity for the quarter	Item	Spent
	No planned activity for the quarter	211101 General Staff Salaries	52,356
		227001 Travel inland	3
Reasons for Variation in performance			
No planned activity for the quarter			
Q3 activities not undertaken due to insufficient funds released during the quarter			
		Total	52,359
		Wage Recurrent	52,356
		Non Wage Recurrent	3
		AIA	0
Budget Output: 07 Sub-sector monitored and promoted			
-5 Meetings to develop Standards for content digitization.	Q3 activities not undertaken due to insufficient funds released during the quarter	Item	Spent
-Baseline study on content storage methodologies implemented selected	Q3 activities not undertaken due to insufficient funds released during the quarter	211103 Allowances (Inc. Casuals, Temporary)	6,000
Local Government offices in Central Uganda.-Baseline survey on Data Centres/ Data Repositories in critical private sector institutions.		227001 Travel inland	4,000
-5 Meetings to develop national standards and best practices for Data Centers.		227004 Fuel, Lubricants and Oils	6,000
Reasons for Variation in performance			
Not done due to lack of adequate funds.			
Not done due to lack of adequate funds.			
		Total	16,000
		Wage Recurrent	0
		Non Wage Recurrent	16,000
		AIA	0
Budget Output: 08 Logistical Support to ICT infrastructure			
-5 Meetings to develop operations framework for High Performance Computing Centre (HPC)Technical support provided on implementation of e-government Postal Centres.	Q3 activities not undertaken due to insufficient funds released during the quarter	Item	Spent
	No planned activity for the quarter	211103 Allowances (Inc. Casuals, Temporary)	20,000
	No planned activity for the quarter	221002 Workshops and Seminars	25
	No planned activity for the quarter	227001 Travel inland	546
	Postal centers piloting E-Government Services monitored in Mukono, Jinja, Tororo, Busia, Mbale and Soroti.		
Reasons for Variation in performance			
Normal progress			
Normal progress			
Normal progress			
Not done due to lack of adequate funds.			
		Total	20,571
		Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	20,571
		AIA	0
		Total For Department	88,930
		Wage Recurrent	52,356
		Non Wage Recurrent	36,574
		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	92,839

Reasons for Variation in performance

Normal progress

	Total	92,839
	Wage Recurrent	92,839
	Non Wage Recurrent	0
	AIA	0

Outputs Funded

Budget Output: 51 Transfers to other Government Units

107 Media and communication support activities provided to MDA and LGs108 Print and Electronic media engaged70 print and electronic media monitored8 international press and media attaches engaged	111 Media and communication support activities provided to MDA and LGs64 Print and Electronic media engaged1320 online electronic media monitored8 International media engaged	Item	Spent
		263104 Transfers to other govt. Units (Current)	207,969

Reasons for Variation in performance

As per plan

Under performance is due to inadequate funds to have feature stories in widely circulated print media and paid for prime time media space especially in the upcountry stations where there are big information gaps or disinformation

Under performance was due to inadequate funds to have activities of Targeted Themed media engagements and Progressive information collection field media engagements with select media houses on major government projects

Normal progress

	Total	207,969
	Wage Recurrent	0
	Non Wage Recurrent	207,969
	AIA	0
	Total For Department	300,808
	Wage Recurrent	92,839
	Non Wage Recurrent	207,969
	AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

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

Department: 09 National Guidance

Outputs Provided

Budget Output: 07 National Guidance

		Item	Spent
Continue engaging MFPED on the certificate of financial implication.	Prepared and drafted a concept paper on National Service Program for further discussion.	211101 General Staff Salaries	87,015
Conduct 3 Radio talk shows programmes to publicize government programmes, policies and achievements in 5 major sub regions of Uganda. Identify and engage PTCs for the establishment of regional civic education training epicenters. Operationalize mindset change programme.	Conducted rapid assessment on the comprehension of the objective xxix in selected districts of Karamoja, Jinja, Kamuli, Masaka and Lwengo, in bid to implement community mobilization and mind set change for better service delivery.	211103 Allowances (Inc. Casuals, Temporary)	5,500
	Conducted 2 Radio talk show programs in Jinja (OP FM) and Kamuli.	221003 Staff Training	10,000
	•Sensitized the population on the implementation of the Parish Development Model (PDM) in Eastern region.	221011 Printing, Stationery, Photocopying and Binding	1,624
	•Conducted civic education engagements in Terego, Nebbi, Zombo and Pakwach districts for elected and appointed leaders (Area MPS, LC V Chairpersons, RDCs, DRDC, CAOs and district councilors on their roles in a multiparty democracy.		
	•Conducted Radio talk show program on the role of elected and appointed leaders and the PDM at Radio Maria -Nebbi district.		
	•Participated in the planning meetings to rollout PDM and Mind set change program.		
	•Carried out sensitization program on the Parish Development Model (PDM) and Patriotism during the Radio talk show at Jinja OP FM station.		

Reasons for Variation in performance

Normal progress
Normal progress

Total	104,139
Wage Recurrent	87,015
Non Wage Recurrent	17,124
AIA	0
Total For Department	104,139
Wage Recurrent	87,015
Non Wage Recurrent	17,124

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			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	Communications support provided for: The celebration of Women's Day: This took place on the 8th March 2022 on Tuesday at Kololo ceremonial grounds	211103 Allowances (Inc. Casuals, Temporary)	156,860
GCIC staff trained in Public affairs communication	Kampala. The hash tags used were, #BreakingTheBias, #TomorrowWomen; #Investing in Forests and Protected Areas for Climate-Smart Development Project (IFPACD). This was launched by Government of Uganda and World Bank, the hash tags used were #IFPACDLaunch #MWEWorksUg. The main stake holders were National Forest Authority, Uganda Wildlife Authority, World Bank, Ministry of Water and Environment;	221009 Welfare and Entertainment	8,000
Sensitization on the use of GCIC services conducted	Open Government workshops for MDAs held	221011 Printing, Stationery, Photocopying and Binding	5,000
On-line government citizen interaction coordinated	Digital public relations support to MDAs provided	222003 Information and communications technology (ICT)	6,885
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	8,223
	Launch of Fibre Expansion Project (SEACOM & MoICT&NG) This is aimed at prioritizing widespread connectivity and opening up opportunities to work with businesses in search of quality communication services;		
	Launch of Digital Public Portal by Ministry of Lands Housing and Urban Development. This is done to ease doing business in Uganda and taking land services closer to Ugandans.		
	Digital Transformation Working group: This was organized by Ministry of ICT&NG and took place in Sheraton Hotel;		
	BPO Landscape Uganda: Took place at Nakawa HUB "Lets show the world we are Africa's Innovation Power House"; Celebrating Uganda's Women in ICT & Innovation: The Women ICT innovation week		
	Presidential directives on illegal land evictions: By Ministry of Lands Housing & Urban Development;		
	National Oil Palm Project: By Ministry of Agriculture; Hon. Kabbyanga on Radio Maria Nebbi: Held a radio talk show and discussed Parish Development Model, how it will benefit citizens, and encouraged them to embrace it; Meeting with "ASAN SERVICE OFFICIAL": This company held a meeting with Hon. Godfrey Kabbyanga. The goal is to make services more easily accessible to citizens		

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

using modern technologies; The celebration of World Meteorological Day on 23rd of March in Mbarara City at the mayor's Gardens. The Guest of honor will be the Minister of State for Environment, Hon. Beatrice Anywar.

Open government sessions were not undertaken due to insufficient funds released during Q3;
On-line government citizen interaction coordinated for January, February and March 2022;

Communications support provided for: Forum for African Women Educationalists (FAWE) Uganda together with Ministry of Education and Ministry of Gender Labour and social Development have organized a charity run to celebrate 25 years of their existence and supporting a girl under the theme: "Breaking barriers to Girls' Future through Education" First Lady is the guest of Honor.

Uganda Coffee Development Authority: The Uganda Coffee Day was held in commemoration of 60 years of Uganda-China relations under the theme 60 years of Strategic Friendship and Cooperation between Uganda and China towards a Shared Future in a New Era. 17th March 2022.

Huawei's commitment to working together with the government of Uganda to achieve its digital vision of 2040. By Hon. Chris Baryomunsi at the Huawei ICT conference.

ERA and Uganda Prisons Service sign memorandum of understanding for pilot charcoal to power project.

Dubai Expo 2020: Digital communication support given to the leadership of Ministry of ICT &NG during their visit to Tier 3 data center and others.

Rising prices of commodities: By Ministry of Finance Planning and Economic Development and Ministry of Trade Industry and Cooperatives.

Hon. Kabbyanga Baluku's Keynotes address at the Dubai Expo 2020

Charity Run campaign by FAWE Uganda, Ministry of Education and Sports and Ministry of Gender Labor and Social Development. "Come join to send a vulnerable girl back to school"

Main Project Components: Inspection of recently completed Katosi Drinking Water Treatment Plant by Minister for Water and environment and other stakeholders.

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

East African Community Headquarters, Arusha, Tanzania, 29th March, 2022: The Democratic Republic of the Congo (DRC) has today joined the East African Community (EAC) becoming its 7th Partner State.

Digital public relations support to MDAs provided to Covid-19 alleviation campaigns for January, February and March 2022 ;

Communications support provided for: Directorate of Citizenship Immigration Control Uganda: The launched e-passport in enrollment center at Uganda Embassy in DC Washington; H.E Samia Suluhu Hassan meets Amb. Richard Kabonero, hails Uganda- Tanzania bilateral relations; Handling the online propaganda against the death of our former speaker Jacob Oulanyah. The online propaganda was surrounding him being poisoned, the money for the burial from 2.5bn again chopped to 1.8bn then later reduced to 1.2bn and released to clerk to parliament; Online negative information against UPDF disarmament in Karamoja where lots of videos and photos being shared on twitter. Many people online were UPDF are murdering people in Karamoja region not helping the citizen; The ongoing Charity run campaign by FAWE Uganda of taking a girl child back to school together with Ministry of Education and sports and Ministry of Gender Labor and Social Development. "GiveHerAChance"; "Easter Holiday Packages" by Ministry of Tourism, Wildlife and Antiquities, the ministry intended to promote domestic destinations Easter Holiday Packages; Uganda National Meteorological Authority alerted people on the low lying mountainous areas as the heavy rainfall may result into floods and be maybe destructive in nature; "Statement of Massive Fraud exposed at land registry" this was published by New Vision group. Ministry of Lands Housing and Urban Development came to clarify; The campaign for the "IAm Ugandan" by National Guidance was carried out, a tweet chat was done on the same on Thursday 21st April 2022 at 6pm; Online communication on the "10 steps Guidelines for the formation of cooperative" by Ministry of Trade, Industry and Cooperative was conducted;

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Total	194,968
Wage Recurrent	0
Non Wage Recurrent	194,968
AIA	0

Budget Output: 05 Centralized media buying management services

	Item	Spent
Collect and clear content from different MDAs and LGs;	221001 Advertising and Public Relations	178,340
Operationalize the coordination unit for Media Buying;	221003 Staff Training	5,000
Design media and communication messages;	221007 Books, Periodicals & Newspapers	750
Operationalize the content tool;	221009 Welfare and Entertainment	1,833
Monitor and evaluate the media buying programme;	227001 Travel inland	4,532
Manage government public relations image;	227004 Fuel, Lubricants and Oils	11,000
Coordinate the publication and broadcasting of government commemorative messages;		

Reasons for Variation in performance

Normal progress

Total	201,455
Wage Recurrent	0
Non Wage Recurrent	201,455
AIA	0

Budget Output: 06 Dissemination of public information

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.; Submit recommendations and justification for the amendment of the Press and Journalist Act, Cap 105;	-Production of a documentary highlighting Uganda's ICT potential, investment possibilities, tourism attractions and services in Uganda. This was aired at Uganda's pavilion in at the Expo in Dubai, with segments for dissemination on TV and digital media platforms. -BPO Landscape Uganda showcasing Uganda as Africa's Innovation Power House; Provided online media support for the following, among others. - Liberation Day 2022 - Tarehe Sita Celebrations - International Women's Day Celebrations - Digital Transformation Working Group meeting at Sheraton Hotel - BPO Landscape Uganda showcasing Uganda as Africa's Innovation Power House - Celebrating Uganda's Women in ICT and Innovation - Presidential directives on illegal land evictions - National Oil Palm Project - FAWE Uganda charity run, in partnership with Ministry of Education and Ministry of gender. - Commemoration of the Uganda Coffee Day by UCDA - World Meteorological Day by Ministry of Water and Uganda National Meteorological Authority in Mbarara. - The Huawei Innovation Expo at Sheraton Hotel - Signing of the MoU between Uganda Prisons Service and ERA for the pilot charcoal to power project. - Dubai Expo 3 Meeting held to discuss the review of the UBC and UCC Acts; Activities not undertaken due to insufficient funds released during the quarter; Q3 activities not undertaken due to insufficient funds released during the quarter;	Item 211101 General Staff Salaries 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland	Spent 46,782 1,123 4,270 6,311 10,372
Development and mainstreaming of all GoU brand completed Human Capacity development to GoU Communication officers undertaken			
Reasons for Variation in performance			
Q3 activities not undertaken due to insufficient funds released during the quarter; Q3 Activities not undertaken due to insufficient funds released during the quarter; Normal progress Normal progress Normal progress			
Total			68,858
Wage Recurrent			46,782

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	22,076
		AIA	0

Outputs Funded

Budget Output: 51 Transfers to other Government Units

		Item	Spent
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 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; 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	No planned activity for the quarter; Purchase and install robust alternative Power Source (Solar Array) for the Kololo station not undertaken in January, February and March 2022; Professional Audio Recorders, consumables, equipping production and transmission studios (At least one per station) not acquired in January, February and March 2022; Rent for Nakasongola Upcountry station paid in time for January, February and March 2022; Office costs (COVID related inputs, toiletries, cleaning materials) procured for January to March 2022; Cleaning services rendered for the period of January, February and March 2022 at UBC head office & the Up country stations by Nabugabo Updeal; Stationary, printing, and photocopying services provided in time for January to March 2022; Bank Charges and other related Costs paid in time for the Months of January, February and March 2022; Intelsat charges for broadcast services not paid due to insufficient funds released during the quarter; UBC Motor Vehicles repair, Servicing, and maintenance Undertaken with in the Quarter, (UG 0047N) from Decollis General Garages, UG 0042N from Dax Toyota (Body spray & Repair), UAA 973F from Mugisha & Sons, UAA 585F g-touring from Decollis general garage (pending finishing) and UAA 972F Simple wiring; Comprehensive insurance for UBC fleet for Q3 FY 2021/22 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	263204 Transfers to other govt. Units (Capital)	4,080,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

produced;	UG Ltd & Fort portal Signet) for January to March 2022;
Data on UBC Radios listenership collected and report produced;	Water bills for all stations paid for January to March 2022; Fuel for Operation at the Broadcast House & Upcountry Stations paid in time (Nakasongola, Mbarara & Totore) for January to March 2022; Media, Communication & Publicity support to Government Programs, Live Broadcasts of Government programmes provided e.g Liberation Day, Janani Luwum Day, and Women's Day, Behind the Headlines programme, Horizon Vibe, One on One, Covid-19 awareness, Presidential addresses broadcasted. Motor Vehicle fuel and lubricant requirements procured in time;
	Developed, Produced, and disseminated Local content for different sectors in English, Luganda, Luo and 4 R done in time. (Parish development Model under Ministry of ICT & NG, Ministry of LG, Youth Livelihood Program, The Journey, Covid awareness programmes, Skilling the girl child, Behind the headlines (for economic, social, and political issues); Special TV and Radio programmes on Education and Covid 19 broadcasted in time; New studio Equipment with associated software purchased; Star TV Upgraded; New equipment for Magic and U24 not procured due to insufficient funds released during Q3 FY 2021/22; HD Cameras not acquired due to insufficient funds released during January, February and March 2022; No planned activity for the quarter No planned activity for the quarter; Processed and Paid Intelsat Charges for January to March 2022; Fuel for Operation at the Broadcast House & Upcountry Stations paid in time (Nakasongola, Mbarara & Totore) for January to March 2022; Upgrade of 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 not undertaken due to insufficient funds released during the previous period; Design and deployment of a national DTT/DTH hybrid broadcast system not undertaken due to insufficient funds

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

released during the previous period;
 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 for January to March 2022;
 Airtime for staff and live view processed and paid out in time for January to March 2022 for all UBC stations
 Staff medical expenses paid for January to March 2022;
 Acting Allowance/Management Allowances paid in time paid for January to March 2022;
 Staff welfare processed and paid out in time for January to March 2022;
 Staff salaries, board retainer for January to March 2022 paid, and allowances paid in the period of January to March 2022 for 267 staff.
 Data collection for UBC during Q3 not undertaken due to insufficient funds released during the quarter

Reasons for Variation in performance

Compact mobile studios in a box, camera system for field production and OB Van not procured due to insufficient funds released during the previous period;
 Normal progress
 Q3 activities not undertaken due to insufficient funds released during the quarter;
 Design and deployment of a national DTT/DTH hybrid broadcast system not undertaken due to insufficient funds released during Q1, Q2 and Q3;
 Upgrade of 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 not undertaken due to insufficient funds released during the previous period;
 Q3 activities not undertaken due to insufficient funds released during the quarter;
 Data collection for UBC during Q1,Q2 and Q3 not undertaken due to insufficient funds released during the previous period;
 Normal progress
 Q3 payments not made due to insufficient funds released during the quarter;
 Activities to secure UBC Land in a phased manner, boundaries opened, titling and fencing from encroachers not undertaken due to insufficient funds released during the previous period;
 HD Cameras not acquired due to insufficient funds released during the previous period;
 Q3 activities not undertaken due to insufficient funds released during the quarter;
 Normal progress

Total	4,080,000
Wage Recurrent	0
Non Wage Recurrent	4,080,000
AIA	0
Total For Department	4,545,281
Wage Recurrent	46,782
Non Wage Recurrent	4,498,499
AIA	0

Sub-SubProgramme: 49 General Administration, Policy and Planning

Departments

Department: 01 Headquarters (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Budget Output: 01 Policy, consultation, planning and monitoring services			
Policy consultation meetings conducted	Staff training in Gender and Equity Budgeting and Programme Based budgeting Policy consultations not conducted due to insufficient funds release during the quarter	Item 221009 Welfare and Entertainment	Spent 5,004
<i>Reasons for Variation in performance</i>			
Q3 staff training nit undertaken due to insufficient funds release during the quarter;			
			Total
			5,004
			Wage Recurrent
			0
			Non Wage Recurrent
			5,004
			AIA
			0

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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 Q3 FY 2021/22; Ministry buildings, vehicles, equipment and machinery well maintained for the period of January, February and March 2022; Ministry asset inventory updated for the period of January, February and March 2022; Disposal of old and obsolete assets coordinated and facilitated; MPS FY 2022/23 finalized and submitted to relevant authorities for consideration and implementation starting July 2022; Q2 Performance report produced and submitted to relevant authorities; Ministry Internal Meetings for January, February and March 2022 coordinated, facilitated and undertaken; Digital Transformation Programme Working group meeting activities coordinated and facilitated for Q3 FY 2021/22; Ministry's public relations well managed and image promoted; Ministry's policies and programs communicated and promoted to the public during Q3; Parliamentary debates for January, February and March 2022 recorded for follow up on decision making; Ministry Utility payments for January, February and March 2022 processed and paid in time;	Item 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles	Spent 5,000 5,300 7,500 572,518 10,528 30,000 18,000 4,302 12,500 75

Reasons for Variation in performance

Normal progress

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

Total	665,724
Wage Recurrent	0
Non Wage Recurrent	665,724
AIA	0

Budget Output: 03 Ministerial and Top Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 MPS FY 2022/23 prepared and submitted to relevant authorities for consideration; Supervision of the performance of ICT and National Guidance projects in Central Ugandanot undertaken due to insufficient funds released during the quarter; Q3 monitoring activities not undertaken due to insufficient funds released during the quarter;	Item 221009 Welfare and Entertainment 227001 Travel inland	Spent 8,525 3,250
Reasons for Variation in performance			
Normal progress Q3 monitoring activities not undertaken due to insufficient funds released during the quarter; Supervision of the performance of ICT and National Guidance projects in Central Ugandanot undertaken due to insufficient funds released during the quarter;			
Total			11,775
Wage Recurrent			0
Non Wage Recurrent			11,775
AIA			0

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;	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 for January, February and March 2022; Ministry Procurement plans prepared and submitted to relevant authorities; Ministry Contracts committee activities for January, February and March 2022 coordinated and facilitated; Ministry contracts monitored and managed; Contracts documents prepared in time; Q3 FY 2021/22 Contracts awarded in time; Ministry bids evaluation activities coordinated and facilitated; Contracts signed and awarded in time; Ministry Monthly procurement reports January, February and March 2022 prepared and submitted to relevant authorities;	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227004 Fuel, Lubricants and Oils	Spent 6,200 2,500 3,750
Reasons for Variation in performance			
Normal progress			
Total			12,450

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	12,450
		AIA	0

Budget Output: 05 Financial Management Services

		Item	Spent
Q2 audit responses prepared and submitted to relevant authorities; Q3 bank reconciliation statement prepared and submitted to relevant authorities;	Q3 audit responses prepared and submitted to relevant authorities;	221003 Staff Training	2,500
Q2 financial performance report produced and submitted to relevant authorities; Ministry Q3 payments processed in time;	Q3 FY 2021/22 January, February and March 2022 bank reconciliation statement prepared and submitted to relevant authorities;	221009 Welfare and Entertainment	2,500
	Q2 FY 2021/22 financial performance report produced and submitted to relevant authorities;	227001 Travel inland	3,750
	Ministry Q3 payments (for October, November and December 2021) processed in time;	227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Normal progress

Total	11,250
Wage Recurrent	0
Non Wage Recurrent	11,250
AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
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 January, February and March 2022; Newly appointed staff inducted and accessed onto the payroll for the period of January to March 2022; Internship training programs coordinated and facilitated for January to March 2022; Ministry Employee relations for January, February and March 2022 well managed; Human resource wellness program for all staff coordinated, facilitated and implemented; Employee guidance and counseling provided for January, February and March 2022; Pre-exit training organized for all staff retiring in FY 2022/23 in the Information Access Center;	211101 General Staff Salaries	122,669
		211102 Contract Staff Salaries	941,636
		211103 Allowances (Inc. Casuals, Temporary)	4,735
		212102 Pension for General Civil Service	254,770
		213001 Medical expenses (To employees)	2,500
		213002 Incapacity, death benefits and funeral expenses	4,173

Reasons for Variation in performance

Normal progress

Normal progress

Total	1,330,484
Wage Recurrent	1,064,306
Non Wage Recurrent	266,178
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 20 Records Management Services

		Item	Spent
Ministry incoming mail recorded, filed and circulated; Records created for staff	Incoming mail for the Registry received and out going mail dispatched for Q3 FY 2021/22;	211103 Allowances (Inc. Casuals, Temporary)	2,500
appointed/posted in the ministry; Records of staff deployed to other ministries transferred;	Records created for staff appointed/posted in the ministry during Q3 FY 2021/22; Records of staff deployed to other ministries transferred Q3 FY 2021/22;	227001 Travel inland	1,000

Reasons for Variation in performance

Normal progress

Total	3,500
Wage Recurrent	0
Non Wage Recurrent	3,500
AIA	0

Arrears

Total For Department	2,040,187
Wage Recurrent	1,064,306
Non Wage Recurrent	975,881
AIA	0

Departments

Department: 06 Internal Audit

Outputs Provided

Budget Output: 05 Financial Management Services

		Item	Spent
Audit compliance to PPDA on the procurements made;	Assessment of Q3 Budget	211103 Allowances (Inc. Casuals, Temporary)	7,500
Ministry asset register managed;	Performance/Execution undertaken; Audit of domestic arrears undertaken; Audit of payroll undertaken; Audit of the fixed	227001 Travel inland	10,100
Ministry Financial statements reviewed;	asset register undertaken; Pre-Audit of payments in Q3 FY 2021/22 undertaken;	227004 Fuel, Lubricants and Oils	4,000
Ministry project activities audited and reports produced;			
Quarterly Three Internal Audit report prepared;			

Reasons for Variation in performance

Normal progress

Total	21,600
Wage Recurrent	0
Non Wage Recurrent	21,600
AIA	0
Total For Department	21,600
Wage Recurrent	0
Non Wage Recurrent	21,600
AIA	0

Development Projects

Project: 1600 Retooling of Ministry of ICT & National Guidance

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
Budget Output: 01 Policy, consultation, planning and monitoring services			
ICT Sector project implementation monitored and a report produced;	Q3 program monitoring activity not undertaken due to insufficient funds released during the quarter	Item	Spent
Data on the performance of the Broadcasting sub-sector collected and a report produced;	Q3 activity on monitoring of the broadcasting sub-sector not undertaken due to insufficient funds released during the quarter	211103 Allowances (Inc. Casuals, Temporary)	22,000
Two project proposals prepared and submitted to MoFPED for consideration by the Development Committee;	Q3 Project preparation activities not undertaken due to insufficient funds released during the quarter	221003 Staff Training	11,730
Project Preparation Committee activities coordinated, facilitated and undertaken;	Staff training activities not undertaken due to insufficient funds released during the quarter	221009 Welfare and Entertainment	12,950
Officers trained in SMART policy planning, Budgeting and reporting;	Q3 program working group activities not undertaken due to insufficient funds released during the quarter	221011 Printing, Stationery, Photocopying and Binding	6,189
Coordinate and undertake Program Working Group meetings;	Q3 review activity not undertaken due to insufficient funds released during the quarter	227001 Travel inland	22,500
Periodic review of the ICT & National Guidance Sector development plans in line with the NDP III;	Digital Program assessment of policies in Q3 not undertaken due to insufficient funds released for facilitation of the same	227004 Fuel, Lubricants and Oils	9,500
Periodic assessment of ICT programs and Policies undertaken;	Periodic Customer satisfaction surveys for Q3 not undertaken due to insufficient funds availed during the quarter;		
Undertake periodic data collection on sector customer satisfaction;	MPS for FY 2022/23 produced and submitted to MoFPED and Parliament in time;		
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;	Ministry Half Annual (July to December 2021) Performance report compiled, produced and submitted to MoFPED and other relevant authorities;		
	No planned activity for the quarter		
Reasons for Variation in performance			
Monitoring of the broadcasting sub-sector not undertaken due to insufficient funds released during the quarter			
Periodic Customer satisfaction surveys for Q3 not undertaken due to insufficient funds availed during the quarter;			
Digital Program assessment of policies in Q3 not undertaken due to insufficient funds released for facilitation of the same			
Normal progress			
Normal progress			
Q3 FY 2021/22 staff training activities not undertaken due to insufficient funds released during the quarter			
Q3 program working group activities not undertaken due to insufficient funds released during the quarter			
Q3 Project preparation activities not undertaken due to insufficient funds released during the quarter			
Q3 review activity not undertaken due to insufficient funds released during the quarter			
Program monitoring activities not undertaken due to insufficient funds released during the previous quarters			
Total			84,869
GoU Development			84,869
External Financing			0
AIA			0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 02 Ministry Support Services (Finance and Administration)			
Effectively support the ministers in performing their roles at the ministry;	Ministers supported to supervise ICT and National guidance projects in Central Uganda; Ministers' entitlements provided for the months of January, February and March 2022;	Item	Spent
Provide minister's entitlements in a timely manner;	Ministry staff training activities coordinated, facilitated and undertaken;	211103 Allowances (Inc. Casuals, Temporary)	3,750
Ministry staff training activities coordinated, facilitated and undertaken;	Ministry staff retooled with modern management skills;	221001 Advertising and Public Relations	818
Engagement activities between the Ministry of ICT&NG and the public coordinated and facilitated;	Engagement activities between the Ministry of ICT&NG and the public coordinated and facilitated; - Ministry projects activities coordinated and facilitated;	221009 Welfare and Entertainment	13,460
- Ministry projects activities coordinated and facilitated;	Official functions coordinated and facilitated;	227001 Travel inland	3,250
Official functions coordinated and facilitated;	- Ministry Public relations activities coordinated and managed;		
- Ministry Public relations activities coordinated and managed;	- Queries and issues raised by oversight agencies adequately responded to in time;		
- Queries and issues raised by oversight agencies adequately responded to in time;	- Consultation Meetings coordinated and facilitated;		
- Consultation Meetings coordinated and facilitated;	- Ministry budget coordination and execution activities managed;		
- Ministry budget coordination and execution activities managed;	Produce quarterly performance reports in a timely manner;		
Produce quarterly performance reports in a timely manner;			
Reasons for Variation in performance			
Normal progress			
Normal progress			
		Total	21,278
		GoU Development	21,278
		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 reviewed and submitted for consideration by relevant authorities	Item	Spent
Ministerial briefs prepared and submitted in time;	Ministerial briefs for Q3 prepared and submitted in time; Cabinet Memoranda activities coordinated and facilitated; Top management decisions effectively implemented;	211103 Allowances (Inc. Casuals, Temporary)	1,250
Cabinet Memoranda activities coordinated and facilitated;	No activity undertaken due insufficient funds released during the quarter;	227004 Fuel, Lubricants and Oils	3,750
Top management decisions effectively implemented;			
ICT sector policies and initiatives promoted at local and international levels;			

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No activity undertaken due insufficient funds released during the quarter;
Normal progress

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0

Budget Output: 04 Procurement and Disposal Services

	Item	Spent
Ministry quarterly procurement plans produced in time;	Ministry Q3 quarterly procurement plans produced in time;	
Ministry Q2 procurement plans produced in time;	Ministry Q2 procurement plans produced in time; - Ministry Q3 disposal plans produced in time;	
- 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 Q3 FY 2021/22 guided by the secretariat;	
Ministry's quarterly procurement specifications prepared;	Ministry's bid documents produced for January, February and March 2022;	
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

Market survey activities not undertaken due to insufficient funds released to the Unit
Normal progress
Normal progress
Training activities not undertaken due to insufficient funds released to the Unit

Total	2,500
GoU Development	2,500
External Financing	0
AIA	0

Budget Output: 05 Financial Management Services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake periodic accounting training courses	Training activities not undertaken due to insufficient funds released during the quarter	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,256
Timely payments for monthly non-wage and recurrent budget undertaken on IFMS;	No planned activity for the quarter	227004 Fuel, Lubricants and Oils	1,250
Quarterly internal audit responses prepared and submitted to relevant authorities in time;	Timely payments for monthly non-wage and recurrent budget undertaken on IFMS for January, February and March 2022;		
Quarterly financial performance reports prepared and submitted in time;	Quarterly internal audit responses prepared and submitted to relevant authorities in time; Quarterly financial performance reports prepared and submitted in time;		
Reasons for Variation in performance			
Normal progress			
Normal progress			
Normal progress			
Q3 activities not undertaken due to insufficient funds released during the quarter			
Total			2,506
GoU Development			2,506
External Financing			0
AIA			0

Budget Output: 06 ICT Initiatives Support

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support Innovations in the electronics manufacture and assembly identified;	Support to the electronics manufacture and assembly postponed to Q4;	Item	Spent
	All activities postponed to Q4 FY2021/22 due to insufficient funds availed during the quarter;	211102 Contract Staff Salaries	112,544
Undertake bench marking and consultations for best practices at both local and international levels;	All activities postponed to Q4 FY2021/22 due to insufficient funds availed during the quarter;	211103 Allowances (Inc. Casuals, Temporary)	21,250
Collect data on the available technologies in the electronics Manufacture and assembly;	All activities postponed to Q4 FY2021/22 due to insufficient funds availed during the quarter;	221001 Advertising and Public Relations	9,920
Participate in Innovation events in partnership with other institutions;	No planned activity for the quarter	221003 Staff Training	26,330
	Updated the draft Strategy for the operationalization of the National ICT Innovation Hub in collaboration with the Johannesburg Centre for Software Engineering (JCSE) with stakeholders input	221009 Welfare and Entertainment	7,000
Undertake bench marking at both local and international levels;		221011 Printing, Stationery, Photocopying and Binding	4,300
Create partnerships with Local and International process partners in the development of the ICT innovation ecosystem;	Progress registered by Phase Three innovator awardees assessed and a report produced. These were the: National last mile Postal Supply Chain with the use of National Postcodes and Addresses, Ecosystem for Telecommuting, My Musawo, Flip pay, Victoria University vehicle Management System, SkoolDesk, Covid-19 Data Engine, Covid Trace, Tracenode Relief and Aid distribution System, Digital Technologies to fight Covid-19 in Northern Uganda, Call the Clinic and SCINTL Smart Campus;	222001 Telecommunications	21,500
Facilitate, coordinate and implement activities of the NIISP process partners;	There were no funds processed to ICT innovators due to insufficient funds released during the quarter;	222003 Information and communications technology (ICT)	20,718
	NIISP half annual performance report produced and submitted to relevant authorities	223004 Guard and Security services	13,251
Coordinate and monitor progress of ICT innovation Hubs supported under the NIISP;	Progress monitoring of ICT innovator awardees - (National last mile Postal Supply Chain with the use of National Postcodes and Addresses, Ecosystem for Telecommuting, My Musawo, Flip pay, Victoria University vehicle Management System, SkoolDesk, Covid-19 Data Engine, Covid Trace, Tracenode Relief and Aid distribution System, Digital Technologies to fight Covid-19 in Northern Uganda, Call the Clinic and SCINTL Smart Campus);	223006 Water	18,000
Process Grants to indigenous ICT innovators in time;	ICT equipment maintained at the ICT Innovation Hub at Nakawa; Hosting facilities maintained at the ICT Innovation Hub in Nakawa;	224004 Cleaning and Sanitation	13,289
Facilitate and coordinate the activities of of the NIISP selection committee;	Data collection activities not undertaken due to insufficient funds released during the quarter;	227001 Travel inland	84,383
Track implementation and progress of the NIISP selection committee decisions;	Data base for ICT innovators and content updated;	227004 Fuel, Lubricants and Oils	21,319
NIISP Half Annual performance progress report for FY 2021/22 produced;		228001 Maintenance - Civil	3,695
Coordinate and monitor progress registered by ICT Innovators supported under the NIISP;		228002 Maintenance - Vehicles	5,050
Maintain ICT equipment acquired under the NIISP;		228003 Maintenance – Machinery, Equipment & Furniture	17,327
Establish Data storage/hosting facilities for local content created by ICT Innovators;			
Undertake periodic data collection on innovations across the country;			
Create a data base for all innovators for ease of tracking and follow up on progress;			

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Data collection activities not undertaken due to insufficient funds released during the quarter; Data base for ICT innovators and content updated;

Normal progress

Q3 activities not undertaken due to insufficient funds released during the quarter

ICT innovation Hubs were not monitored due to insufficient fund released during the quarter

Normal progress

Q3 activities were not undertaken due to insufficient funds released for the program;

Total	399,876
GoU Development	399,876
External Financing	0
AIA	0

Budget Output: 08 Parish Development Model (PDM)

	Item	Spent
Continuous stakeholder engagement activities undertaken;	Requirements gathering for countrywide rollout of the PDM system undertaken in collaboration with other relevant stakeholders;	222003 Information and communications technology (ICT) 153,588
Parish Model Digital Transformation System system development activities undertaken;	System Development of the PDM system still ongoing by the close of the quarter;	227001 Travel inland 731,882
Parish Model Digital Transformation System hosted;	Requirements gathering for countrywide rollout of the PDM system undertaken;	
Continuous capacity building activities coordinated, facilitated and undertaken;	System Development of the PDM system still ongoing by the close of the quarter	
Development of integration interfaces for at least 5 systems undertaken;	Continuous Staff capacity provided for staff during the pilot of the PDM system in Eastern Uganda in Pallisa, Butaleja, Kibuku, Butebo and Budaka;	
Integration of the Parish Model Digital Transformation System with other systems undertaken;	System requirements gathered and approved for use; System Development of the PDM system 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;	Internet facilitation provided staff and research assistants for the piloting activity in Eastern Uganda (Pallisa, Butaleja, Kibuku, Butebo and Budaka);	
Supervising infrastructure deployment and connectivity put in place;	Staff facilitated with modern ICT equipment for the piloting of the Parish Development Model in Select districts in Eastern Uganda (Pallisa, Butaleja, Kibuku, Butebo and Budaka);	
Essential ICT equipment acquired for key stakeholders and key staff;		

Reasons for Variation in performance

Normal progress

Normal progress

Normal progress

Normal progress

Normal progress

Normal progress

Normal progress

Total	885,470
GoU Development	885,470
External Financing	0
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 19 Human Resource Management Services			
Continuous Staff needs assessment undertaken and a report produced; programs undertaken; Training committee meetings conducted;	Staff needs assessment undertaken and a report produced for the period of January, February and March 2022; Training committee activities and meetings facilitated for January, February and March 2022; Staff training programs undertaken;	Item 221003 Staff Training	Spent 103,866
Career building and guidance enhanced; Staff exit plan well managed; Payroll deductions effected; Internship training programs coordinated and facilitated;	Career building and guidance enhanced for all staff; Staff exit plan well managed; Payroll deductions effected for January, February and March 2022; Internship programs coordinated for January, February and March 2022;		
Career guidance activities facilitated and undertaken;	Career development activities facilitated for January, February and March 2022;		
Reasons for Variation in performance			
Normal progress			
Normal progress			
Normal progress			
		Total	103,866
		GoU Development	103,866
		External Financing	0
		AIA	0
Budget Output: 20 Records Management Services			
Out going mail recorded and dispatched in time; Staff skills needs assessment undertaken; Staff capacity building and enhancement programmes facilitated and undertaken;	Out going mail for January, February and March 2022 recorded and dispatched in time; Staff capacity building and enhancement programmes facilitated and undertaken for January, February and March 2022;	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,125 1,317 1,250
Reasons for Variation in performance			
Normal progress			
		Total	5,692
		GoU Development	5,692
		External Financing	0
		AIA	0
Outputs Funded			
Budget Output: 51 Subvention Operational(UICT)			
Maintain the ICT Hub facility at Nakawa;	Hosted the Women in ICT celebrations in March 2022; Facilitated, coordinated and took part in the Dubai Expo 2021 - Promoting Uganda as a BPO destination in Africa; Hosted the piloting of the EMIS system in preparation for rollout in the entire country; Hub utilities paid out to service providers in time; Internship coordination coordinated and undertaken;	Item 263204 Transfers to other govt. Units (Capital)	Spent 150,000
Monitor and coordinate activities of the ICT Hub facility at Nakawa;			

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0

Budget Output: 52 Innovators and Innovation Hubs

		Item	Spent
Grants to indigenous ICT Innovators processed and provided in time;	Progress monitoring of ICT innovator awardees - (National last mile Postal Supply Chain with the use of National Postcodes and Addresses, Ecosystem for Telecommuting, My Musawo, Flip pay, Victoria University vehicle Management System, SkoolDesk, Covid-19 Data Engine, Covid Trace, Tracenode Relief and Aid distribution System, Digital Technologies to fight Covid-19 in Northern Uganda, Call the Clinic and SCINTL Smart Campus);	264201 Contributions to Autonomous Institutions	943,510
Support to the ICT Innovation ecosystem provided;	ICT equipment maintained at the ICT Innovation Hub at Nakawa; Hosting facilities maintained at the ICT Innovation Hub in Nakawa;		
Support to the Local electronics manufacture and assembly industry provided;	System Development support to the EMIS, eGP, IICS and Xente provided;		
System enhancement supported for AIMS, EMIS, eGP, EDMS, IICS, XENTE, UNEB App;	EMIS pilot activities facilitated and coordinated;		
Support to the running contracts with indigenous ICT Innovators provided;	Support to ICT Innovation Hubs not provided in Q3; MoUs for collaboration to establish innovation spaces approved for use at Muni and Soroti universities;		
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;			

Reasons for Variation in performance

Activities for support to indigenous ICT innovation Hubs not undertaken due to insufficient funds released during the quarter;
Normal progress

Total	943,510
GoU Development	943,510
External Financing	0
AIA	0

Budget Output: 53 Transfers to Other Government Units

		Item	Spent
Universities supported to develop local solutions/innovations	MoUs with Muni and Soroti Universities approved and signed for use in implementation of the establishment of ICT innovation spaces in those universities;		

Reasons for Variation in performance

Normal progress

Total	0
GoU Development	0
External Financing	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<i>Capital Purchases</i>			
Budget Output: 72 Government Buildings and Administrative Infrastructure			
Spaces of partner institutions identified and equipped with ICT equipment as part of support to the development of the ICT ecosystem; Test labs established and equipped relevant ICT equipment;	Developed guidelines for the assessment of Kabale University for establishment of an ICT innovation space in collaboration with the NIISP;	Item	Spent
<i>Reasons for Variation in performance</i>			
Normal progress			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	No planned activity for the quarter	Item	Spent
<i>Reasons for Variation in performance</i>			
Normal progress			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
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; ICT equipment for the implementation of the Parish Digital Transformation system across the country procured and supplied;	ICT equipment to universities not provided due to delays in approval of MoUs for use in implementation of the activities; ICT equipment for the implementation of the Parish Digital Transformation system across the country not procured due to delays in finalization of system development of the PDM system;	Item	Spent
		312213 ICT Equipment	235,716
<i>Reasons for Variation in performance</i>			
ICT equipment to universities not provided due to delays in approval of MoUs for use in implementation of the activities; ICT equipment for the implementation of the Parish Digital Transformation system across the country not procured due to delays in finalization of system development of the PDM system;			
		Total	235,716
		GoU Development	235,716
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted furniture procured	Procurement of assorted furniture was still ongoing at the close of the quarter;	Item	Spent
<i>Reasons for Variation in performance</i>			
Delays in finalization of the procurement process			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For Project			2,840,282
GoU Development			2,840,282
External Financing			0
AIA			0
GRAND TOTAL			10,244,762
Wage Recurrent			1,525,991
Non Wage Recurrent			5,878,488
GoU Development			2,840,282
External Financing			0
AIA			0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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
Policy Approval and dissemination				
Strategy Approval and dissemination	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	225001 Consultancy Services- Short term	8,843	0	8,843
	Total	11,343	0	11,343
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,343	0	11,343
	AIA	0	0	0

Budget Output: 02 E-government services provided

	Item	Balance b/f	New Funds	Total
Supervision, Sector Monitoring and Reporting				
Technical Support, Monitoring of the Development and Roll-Out of eServices among 5 MDAs	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
Dissemination, Analysis and Reporting of Digital Compliance and Assessment Tool.	221003 Staff Training	5,950	0	5,950
	221011 Printing, Stationery, Photocopying and Binding	5,950	0	5,950
	221017 Subscriptions	6,000	0	6,000
	225001 Consultancy Services- Short term	1,750	0	1,750
	Total	19,653	0	19,653
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,653	0	19,653
	AIA	0	0	0

Budget Output: 04 Hardware and software development industry promoted

	Item	Balance b/f	New Funds	Total
Update, Approval and Dissemination of Open Data Portal				
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	222001 Telecommunications	1,000	0	1,000
	Total	5,000	0	5,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,000	0	5,000
	AIA	0	0	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

Budget Output: 05 Human Resource Base for IT developed

	Item	Balance b/f	New Funds	Total
Establish the current structures and recommend the appropriate ones for 5 LGs.	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
Technical Support in recruitment of ICT Officers	221003 Staff Training	7,436	0	7,436
	Total	7,438	0	7,438
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,438</i>	<i>0</i>	<i>7,438</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 12 Research and Development

Outputs Provided

Budget Output: 01 Enabling Policies,Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
Hold a national stakeholder consultative engagement for benchmarking and validation of the draft implementation plan for the National ICT Innovation Policy;	221003 Staff Training	3,000	0	3,000
	221005 Hire of Venue (chairs, projector, etc)	3,000	0	3,000
Conduct stakeholder sensitization on ICTs for PWDs	221011 Printing, Stationery, Photocopying and Binding	700	0	700
Conduct User Acceptance Testing	225001 Consultancy Services- Short term	30,219	0	30,219
	227001 Travel inland	1,900	0	1,900
	227004 Fuel, Lubricants and Oils	1,180	0	1,180
	Total	39,999	0	39,999
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>39,999</i>	<i>0</i>	<i>39,999</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 E-government services provided

	Item	Balance b/f	New Funds	Total
Disseminate the research findings	225001 Consultancy Services- Short term	3,000	0	3,000
Provide technical support to 8 MDAs and 4 Local Government Administrations	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

Publish and disseminate the research findings

Budget Output: 05 Human Resource Base for IT developed

	Item	Balance b/f	New Funds	Total
Conduct Professional staff training and certification in Information Systems Audit;	221003 Staff Training	14,844	0	14,844
	Total	14,844	0	14,844
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,844</i>	<i>0</i>	<i>14,844</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

Budget Output: 07 Sub-sector monitored and promoted

Dissemination of Research Outputs and Recommendations

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	1,239,528	0	1,239,528
	Total	1,239,528	0	1,239,528
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>1,239,528</i>	<i>0</i>	<i>1,239,528</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;				
Project Annual 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 Usage rights conducted with relevant stakeholders undertaken	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	28	0	28
	Total	28	0	28
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</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	Item	Balance b/f	New Funds	Total
	227001 Travel inland	672	0	672
	Total	672	0	672
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>672</i>	<i>0</i>	<i>672</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

Budget Output: 08 Logistical Support to ICT infrastructure

Assessment of the implementation of RCDF in relation to universal services obligation conducted in Western region	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,950	0	1,950
Technical support provided to 1 MDAs, 1 Local Governments, selected CSOs on establishment and operationalization of digital infrastructures	Total	1,950	0	1,950
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,950	0	1,950
	AIA	0	0	0

Department: 14 Data Networks Engineering

Outputs Provided

Budget Output: 01 Enabling Policies,Laws and Regulations developed

-5 meetings to develop and produce Draft Guidelines to implement the Broadband Policy.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	27	0	27
	Total	27	0	27
	Wage Recurrent	0	0	0
	Non Wage Recurrent	27	0	27
	AIA	0	0	0

Budget Output: 07 Sub-sector monitored and promoted

-5 Meetings to develop Draft Standards for content digitization in MDAs.

-Baseline survey on Data centres/ Data Repositories in critical private sector institutions, LGs and MDAs.

Budget Output: 08 Logistical Support to ICT infrastructure

-Broadband Over Power line technology piloted in a rural area in Eastern Uganda.

-Final Digital Addressing methodology developed.

Development Projects

Sub-SubProgramme: 02 Effective Communication and National Guidance

Departments

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: 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	115,785	0	115,785
	Total	115,785	0	115,785
	Wage Recurrent	115,785	0	115,785
	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)	57,846	0	57,846
107 Print and Electronic media engaged	Total	57,846	0	57,846
70 print and electronic media monitored	Wage Recurrent	0	0	0
8 international press and media attaches engaged	Non Wage Recurrent	57,846	0	57,846
	AIA	0	0	0

Department: 09 National Guidance

Outputs Provided

Budget Output: 07 National Guidance

Submission of the final policy/ Cabinet paper to cabinet Secretariat for tabling to Cabinet.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	557	0	557
Popularizing National Objectives xxix (29) of the Constitution on the duties of a citizen by Cabinet.	Total	557	0	557
	Wage Recurrent	0	0	0
	Non Wage Recurrent	557	0	557
	AIA	0	0	0

Conduct 3 Radio talk shows programmes to sensitize the public on their duties and obligations in 2 sub regions of Uganda.

Generate a report on the engagement of PTCs for the establishment of regional civic education training epicenters.

Conduct civic education and cadre ship development training for district appointed and elected leaders.

Rollout the mindset change programme.

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QUARTER 4: Revised Workplan

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)	74	0	74
Sensitization on the use of GCIC services conducted	221009 Welfare and Entertainment	2,000	0	2,000
Open Government workshops for MDAs held	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
On-line government citizen interaction coordinated	222003 Information and communications technology (ICT)	115	0	115
Digital public relations support to MDAs provided	Total	7,189	0	7,189
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,189</i>	<i>0</i>	<i>7,189</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 05 Centralized media buying management services

	Item	Balance b/f	New Funds	Total
Collect and clear content from different MDAs and LGs; Operationalize the coordination unit for Media Buying; Design media and communication messages; Operationalize the content tool; Monitor and evaluate the media buying programme; Manage government public relations image; Coordinate the publication and broadcasting of government commemorative messages;	221001 Advertising and Public Relations	269,633	0	269,633
	221009 Welfare and Entertainment	1,242	0	1,242
	227001 Travel inland	218	0	218
	Total	271,093	0	271,093
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>271,093</i>	<i>0</i>	<i>271,093</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 06 Dissemination of public information

	Item	Balance b/f	New Funds	Total
Prepare and disseminate Media Grid schedule to MDAs, LGs & media houses; Supervise, monitor and assess the implementation of the programme;	221005 Hire of Venue (chairs, projector, etc)	2,377	0	2,377
	Total	2,377	0	2,377
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,377</i>	<i>0</i>	<i>2,377</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Submit proposals for the Press and Journalist Act (Amendment) Bill to Parliament;

Development and mainstreaming of all GoU brand completed

Human Capacity development to GoU Communication officers undertaken

Outputs Funded

Budget Output: 51 Transfers to other Government Units

Purchase and install robust alternative Power Source (Solar Array) for the Kololo station.

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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 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;

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;

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Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

Pay acting Allowance/Management Allowances in time;

Process and pay staff Welfare in time;

Pay wages and other benefits to staff in time;

Data on UBC Television viewership collected and report produced;

Data on UBC Radios listenership collected and report produced;

Development Projects

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

Policy consultation meetings conducted

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Maintain the ministry's internal ICT services;	221008 Computer supplies and Information Technology (IT)	2,695	0	2,695
Manage and continuously upgrade the ministry's website;	223004 Guard and Security services	5,276	0	5,276
Integrate the ministry's website with the rest of government;	223006 Water	1,000	0	1,000
	224004 Cleaning and Sanitation	43,120	0	43,120
Prepare and submit periodic and special reports in time;	228002 Maintenance - Vehicles	(2,638)	0	(2,638)
	Total	49,453	0	49,453
Provide personal assistance and administrative support to ministers;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>49,453</i>	<i>0</i>	<i>49,453</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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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Ministry of ICT and National Guidance

QUARTER 4: Revised Workplan

Budget Output: 03 Ministerial and Top Management Services

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

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

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

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

Budget Output: 04 Procurement and Disposal Services

Ministry Q3 procurement report prepared and submitted to relevant authorities;

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

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

Q3 audit responses prepared and submitted to relevant authorities;

Q4 bank reconciliation statement prepared and submitted to relevant authorities;

Q3 financial performance report produced and submitted to relevant authorities;

Ministry Q4 payments processed in time;

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Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff Capacity building activities coordinated and implemented;	211102 Contract Staff Salaries	157,234	0	157,234
Newly appointed staff inducted and accessed onto the payroll;	212102 Pension for General Civil Service	446,927	0	446,927
	213002 Incapacity, death benefits and funeral expenses	827	0	827
Internship training programs coordinated and facilitated;	213004 Gratuity Expenses	113,994	0	113,994
	Total	718,982	0	718,982
	<i>Wage Recurrent</i>	<i>157,234</i>	<i>0</i>	<i>157,234</i>
Ministry Employee relations managed;	<i>Non Wage Recurrent</i>	<i>561,747</i>	<i>0</i>	<i>561,747</i>
Human resource wellness program facilitated, implemented and coordinated;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Employee guidance and counseling provided;				
Pre-exit training organized for staff;				

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Ministry incoming mail recorded, filed and circulated;	222002 Postage and Courier	1,500	0	1,500
Records created for staff appointed/posted in the ministry;	Total	1,500	0	1,500
Records of staff deployed to other ministries transferred;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 06 Internal Audit

Outputs Provided

Budget Output: 05 Financial Management Services

	Item	Balance b/f	New Funds	Total
Audit compliance to PPDA on the procurements made;	221003 Staff Training	5,000	0	5,000
Ministry asset register managed;				
Ministry Financial statements reviewed;	221011 Printing, Stationery, Photocopying and Binding	700	0	700
Ministry project activities audited and reports produced;	Total	5,700	0	5,700
Quarter Four Internal Audit report prepared;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,700</i>	<i>0</i>	<i>5,700</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1600 Retooling of Ministry of ICT & National Guidance

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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
	221003 Staff Training	20	0	20
Data on the status of ICT Infrastructure collected and a report produced;	221011 Printing, Stationery, Photocopying and Binding	2,311	0	2,311
	Total	2,331	0	2,331
Two project proposals prepared and submitted to MoFPED for consideration by the Development Committee;	<i>GoU Development</i>	<i>2,331</i>	<i>0</i>	<i>2,331</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;

Q3 Performance report compiled, produced and submitted to MoFPED and other relevant authorities in time;

Ministry Budget finalised and submitted to MoFPED and other relevant authorities;
Ministry Quarterly work plans finalised and submitted to MoFPED and other relevant authorities;

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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;	221001 Advertising and Public Relations	433	0	433
Provide minister's entitlements in a timely manner;	227001 Travel inland	35	0	35
	Total	467	0	467
Ministry staff training activities coordinated, facilitated and undertaken;	<i>GoU Development</i>	<i>467</i>	<i>0</i>	<i>467</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;				
Produce Annual performance reports for FY 2019/20 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;

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Budget Output: 04 Procurement and Disposal Services

Ministry quarterly procurement plans produced in time;

Ministry Q3 procurement plans produced in time;
- Ministry disposal plans produced in time;

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

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

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

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

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Budget Output: 06 ICT Initiatives Support

	Item	Balance b/f	New Funds	Total
Support Innovations in the electronics manufacture and assembly identified;	211102 Contract Staff Salaries	193,943	0	193,943
	221001 Advertising and Public Relations	1,227	0	1,227
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
Undertake bench marking and consultations for best practices at both local and international levels;	223004 Guard and Security services	577	0	577
	223005 Electricity	7,500	0	7,500
	223006 Water	4,500	0	4,500
Collect data on the available technologies in the electronics Manufacture and assembly;	224004 Cleaning and Sanitation	27,922	0	27,922
	228001 Maintenance - Civil	55	0	55
Participate in Innovation events in partnership with other institutions;				
	Total	238,724	0	238,724
Undertake bench marking at both local and international levels;	<i>GoU Development</i>	<i>238,724</i>	<i>0</i>	<i>238,724</i>
Create partnerships with Local and International process partners in the development of the ICT innovation ecosystem;	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Facilitate, coordinate and implement activities of the NIISP process partners;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Coordinate and monitor progress of ICT innovation Hubs supported under the NIISP;				
Process Grants to indigenous ICT innovators in time;				
Facilitate and coordinate the activities of of the NIISP selection committee;				
Track implementation and progress of the NIISP selection committee decisions;				
Coordinate and monitor progress registered by ICT Innovators supported under the NIISP;				
Maintain ICT equipment acquired under the NIISP;				
Establish Data storage/hosting facilities for local content created by ICT Innovators;				
Undertake periodic data collection on innovations across the country;				
Create a data base for all innovators for ease of tracking and follow up on progress;				

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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 Finalised;	222003 Information and communications technology (ICT)	103,813	0	103,813
	227001 Travel inland	197,046	0	197,046
Parish Model Digital Transformation System hosted;	Total	300,859	0	300,859
Continuous capacity building activities coordinated, facilitated and undertaken;	GoU Development	300,859	0	300,859
	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	2,560	0	2,560
	Total	2,560	0	2,560
Career building and guidance enhanced;	GoU Development	2,560	0	2,560
Staff exit plan well managed	External Financing	0	0	0
Payroll deductions effected;	AIA	0	0	0
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	29	0	29
Staff skills needs assessment undertaken;	Total	29	0	29
Staff capacity building and enhancement programmes facilitated and undertaken;	GoU Development	29	0	29
	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; 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;	Item	Balance b/f	New Funds	Total
	264201 Contributions to Autonomous Institutions	1,461,738	0	1,461,738
	Total	1,461,738	0	1,461,738
	<i>GoU Development</i>	<i>1,461,738</i>	<i>0</i>	<i>1,461,738</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>
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;				

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)	970,733	0	970,733
	Total	970,733	0	970,733
	<i>GoU Development</i>	<i>970,733</i>	<i>0</i>	<i>970,733</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>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Spaces of partner institutions identified and equipped with ICT equipment as part of support to the development of the ICT ecosystem; Test labs established and equipped relevant ICT equipment;	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	350,000	0	350,000
	Total	350,000	0	350,000
	<i>GoU Development</i>	<i>350,000</i>	<i>0</i>	<i>350,000</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	540,000	0	540,000
Total	540,000	0	540,000
<i>GoU Development</i>	<i>540,000</i>	<i>0</i>	<i>540,000</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>

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

	Item	Balance b/f	New Funds	Total
ICT equipment for the implementation of the Parish Digital Transformation system across the country procured and supplied;	312213 ICT Equipment	3,919,284	0	3,919,284
	Total	3,919,284	0	3,919,284
	<i>GoU Development</i>	<i>3,919,284</i>	<i>0</i>	<i>3,919,284</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: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	80,001	0	80,001
	Total	80,001	0	80,001
	<i>GoU Development</i>	<i>80,001</i>	<i>0</i>	<i>80,001</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL		10,440,689	0	10,440,689
<i>Wage Recurrent</i>		<i>273,019</i>	<i>0</i>	<i>273,019</i>
<i>Non Wage Recurrent</i>		<i>2,300,944</i>	<i>0</i>	<i>2,300,944</i>
<i>GoU Development</i>		<i>7,866,726</i>	<i>0</i>	<i>7,866,726</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>