

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.073	6.073	6.065	100.0%	99.9%	99.9%
Non Wage	43.889	43.414	41.537	98.9%	94.6%	95.7%
Devt. GoU	29.023	24.903	24.278	85.8%	83.7%	97.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	78.985	74.389	71.881	94.2%	91.0%	96.6%
Total GoU+Ext Fin (MTEF)	78.985	74.389	71.881	94.2%	91.0%	96.6%
Arrears	0.082	0.082	0.082	100.0%	100.0%	100.0%
Total Budget	79.067	74.472	71.963	94.2%	91.0%	96.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	79.067	74.472	71.963	94.2%	91.0%	96.6%
Total Vote Budget Excluding Arrears	78.985	74.389	71.881	94.2%	91.0%	96.6%

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	43.77	41.28	87.3%	82.4%	94.3%
Sub-SubProgramme: 01 Enabling enviroment for ICT Development and Regulation	11.81	6.76	6.75	57.3%	57.2%	99.9%
Sub-SubProgramme: 49 General Administration, Policy and Planning	38.31	37.01	34.52	96.6%	90.1%	93.3%
Programme: Community Mobilization and Mindset Change	28.87	30.61	30.60	106.1%	106.0%	100.0%
Sub-SubProgramme: 02 Effective Communication and National Guidance	28.87	30.61	30.60	106.1%	106.0%	100.0%
Total for Vote	78.99	74.39	71.88	94.2%	91.0%	96.6%

Matters to note in budget execution

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The total approved budget for the Ministry for FY 2021/22 was Shs 79.07 Bn, out of which the following releases were made by the end of Q4. Wage (6.073 Bn), Non-Wage (43.414 Bn), Development (24.903 Bn), Arrears (0.082Bn).

By end of Quarter four, the Ministry was able to spend as follows; Wage Shs 6.065 Bn (99.9%), Non-wage Shs 41.553 Bn (95.7%) and Development Shs 24.279 Bn (97.5%).

The Ministry was greatly affected by the rise in the unit cost of consumer commodities, which in turn affected the implementation of activities that had earlier been planned at fixed cost. Such activities include the cost of radio and television talk shows and the field visits for the Parish Development Model (PDM) implementation.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 49 General Administration, Policy and Planning	
1.865 Bn Shs	Department/Project :01 Headquarters (Finance and Administration)
Reason: Delays in processing of the required documentation by beneficiaries;	
<i>Items</i>	
1,864,795,390.000 UShs	212102 Pension for General Civil Service
Reason: Delays in processing of the required documentation by beneficiaries;	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 01 Enabling enviroment for ICT Development and Regulation	
0.000 Bn Shs	Department/Project :12 Research and Development
Reason:	
<i>Items</i>	
199,984.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: `	
0.000 Bn Shs	Department/Project :14 Data Networks Engineering
Reason:	
<i>Items</i>	
182,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: `	
Sub-SubProgramme 02 Effective Communication and National Guidance	
8.016 Bn Shs	Department/Project :10 Information
Reason: `	
<i>Items</i>	
5,291,304,047.000 UShs	221001 Advertising and Public Relations
Reason: `	

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2,000,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: `	
634,296,000.000 UShs	225001 Consultancy Services- Short term
Reason: `	
90,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: `	
Sub-SubProgramme 49 General Administration, Policy and Planning	
0.977 Bn Shs	<i>Department/Project :01 Headquarters (Finance and Administration)</i>
Reason: `	
<i>Items</i>	
974,737,669.000 UShs	212102 Pension for General Civil Service
Reason: `	
2,638,480.000 UShs	228002 Maintenance - Vehicles
Reason: `	
0.832 Bn Shs	<i>Department/Project :1600 Retooling of Ministry of ICT & National Guidance</i>
Reason:	
<i>Items</i>	
831,000,000.000 UShs	227001 Travel inland
Reason: This was a result of a reallocation of funds to facilitate the Pilot activities of the PDMIS in Eastern Uganda;	
381,838.000 UShs	222003 Information and communications technology (ICT)
Reason: `	
145,300.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: `	

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 Q4
Proportion of formal (registered) ICT enterprises	Percentage	8%	8%
Number of e-services offered	Number	365	359

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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 Q4
Number of inquiries raised by citizens through GCIC	Number	3,200	3,200
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 Q4
Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	85%	85%
Proportion of strategic plans that are implemented	Percentage	70%	70%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 01 Enabling environment for ICT Development and Regulation			
Department : 11 E-Services			
Budget OutPut : 01 Enabling Policies,Laws and Regulations developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of dissemination activities carried out	Number	4	4
Status of data protection and privacy policy	Percentage	30%	30%
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 Q4
No. of monitoring activities undertaken	Number	4	4
No. of MDAs and LGs supported	Number	20	20
NO. of BPO initiatives supported	Number	2	2
Proportion of government services provided online	Percentage	40%	35%

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Budget OutPut : 04 Hardware and software development industry promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of software and hardware promotion initiatives undertaken	Number	4	4
No. of reports on technical support provided to MDAs and LGs	Number	4	4
Budget OutPut : 05 Human Resource Base for IT developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No of MDAs & LGs supported to develop their ICT policies	Number	20	20
No of inspections carried out on implementation of ICT curriculum in schools	Number	4	4
No of MDAs and LGs with functional ICT units	Number	8	6
Department : 12 Research and Development			
Budget OutPut : 02 E-government services provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of monitoring activities undertaken	Number	4	4
No. of MDAs and LGs supported	Number	32	20
NO. of BPO initiatives supported	Number	2	2
Proportion of government services provided online	Percentage	30%	35%
Department : 13 Infrastructure Development			
Budget OutPut : 01 Enabling Policies,Laws and Regulations developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of dissemination activities carried out	Number	2	2
Status of data protection and privacy policy	Percentage		30%
Status of ICT Policy Development	Policy Process	A Report on best practices/approaches on Spectrum assignment, pricing and usage rights for Uganda developed	Report on best practices on spectrum assignment, pricing and usage rights for Uganda developed and in place (100% achieved)
Status of the electronics manufacturing strategy	Percentage		35%
Department : 14 Data Networks Engineering			

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Budget OutPut : 01 Enabling Policies,Laws and Regulations developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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		60%
Status of the electronics manufacturing strategy	Percentage	60%	40%
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 Q4
No of inquiries from citizens registered	Number	2000	2000
No of citizens provided with feedback	Number	10000	84000
No. of print and electronic media engaged	Number	430	59
No of MDAs provided with media communication support	Number	428	125
Department : 09 National Guidance			
Budget OutPut : 07 National Guidance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Status of the National Guidance Policy	Text	7	4
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 Q4
Status of implementation of the institutionalization of the government communication function.	Text	60%	50%
Status of the review process and implementation of the Press and Journalism Act (CAP 105)	Text	100%	70%
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 Q4
No. of ICT Policy consultations conducted and documented	Number	4	4

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Budget OutPut : 02 Ministry Support Services (Finance and Administration)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Ministry assets and staff maintained	Text	Four times	Four times
Budget OutPut : 03 Ministerial and Top Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Top management activities supported	Number	20	20
Budget OutPut : 04 Procurement and Disposal Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Procurement reports prepared	Number	4	4
Budget OutPut : 05 Financial Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	4
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%
Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of records processed	Number	2000	2000
Department : 06 Internal Audit			
Budget OutPut : 05 Financial Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	4
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 Q4
No. of ICT Policy consultations conducted and documented	Number	4	4

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Budget OutPut : 02 Ministry Support Services (Finance and Administration)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
No. of Top management activities supported	Number	20	20
Budget OutPut : 04 Procurement and Disposal Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Procurement reports prepared	Number	4	4
Budget OutPut : 05 Financial Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	4
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Payments of salary, pension and gratuity paid on time	Percentage	100%	99%
Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of records processed	Number	2000	2000

Performance highlights for the Quarter

ENABLING ENVIRONMENT FOR ICT DEVELOPMENT AND REGULATION

National ICT Policy drafting completed awaiting presentation and approval by Cabinet; Ewaste Policy Drafting completed awaiting presentation and approval by cabinet; Ewaste Baseline Survey undertaken; Gap analysis evaluation of the e-waste management Policy undertaken; Cyber security drafting completed, approved and disseminated; Approved and disseminated Gap analysis evaluation of the e-waste management Policy; Approved and disseminated ICT ISO Standards updated with UNBS, TELA&EMIS supported under MoES, URSB OBRS supported, PDM MIS; Reviewed the developed Systems Requirements Specifications for developing a knowledge base portal for the Ministry of ICT and National Guidance; Disseminated the findings of M&E on the performance of ICT services in Eastern and Western Uganda to the Digital Transformation Programme Technical Working Group, Support development activities for the IICS system; Contracted Integrated Intelligent Computer System Technologies Ltd to develop the integrated Hospital Management Information System; Capacity was developed in navigation and functionality of the National Broadband GIS portal; Validated the project concept on interconnection and digitization for Persons with Disabilities (PWD) centers with the MGLSD & the National Council for Disabilities, Private sector broadband interventions monitored for compliance with broadband policy in western (Lyantonde, Mbarara, Busenyi, Ntungamo & Sheema) and central (Kayunga, Buikwe, Mpigi, Mityana, Butambala & Gomba) Uganda;

PARISH DEVELOPMENT MODEL INFORMATION SYTEM (PDMIS)

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Successfully launched the PDMIS in Bukedea North and rolled out the system to all parishes throughout the country; Data collection at Parish level is ongoing in the whole the country; The PDMIS operational manual developed and in use

BPO/ITES

Developed a concept note on the demand for BPO services by the Government and the capacity of the private sector to supply services. Furthermore, together with the BPO and innovations council, the Ministry held stakeholder engagements with the BPO associations in the process of developing a BPO roadmap. A regulatory impact assessment of the BPO and innovations policy was concluded and awaiting the drafting of the policy; A review of the NIISP was done and a report submitted for adoption by top management; Innovators were supported to participate in the Dubai expo to brand Uganda as a destination for ICT investment and meetings were held with potential employers and investors in ICT; A tag line and label for Branding Uganda as an ICT investment was launched as Uganda, The Innovation Power House; The regulatory impact assessment on the BPO policy was done by the Ministry with support from the BPO and Innovations council; MoUs have been cleared for signature as a result of the Dubai expo and the tag line of the Innovation powerhouse; The Digital transformation programme met every quarter to approve policy documents and the programs workplans; The Schemes of Service and Norms for the ICT cadre have been concluded and will be submitted to Ministry of Public Service and Public Service Commission respectively for further management; We also developed the rationalization structure together with the Ministry of Public Service for Merging NITA-U as a department into the Ministry that has been approved by Cabinet under the directive to rationalize government agencies;

EFFECTIVE COMMUNICATION AND NATIONAL GUIDANCE

Organized and launched a campaign dubbed I am Ugandan It is a call to embrace those ideals framed by our eminent citizens between 1991 and 1995 and placed as National Objectives and Directive Principles of State Policy in the Constitution of the Republic of Uganda. Attended a two days retreat to discuss and improve the draft National Guidance Policy together with the National Guidance Taskforce; Redefined the concept of National Guidance to be understood by every Uganda; Finetuned the Problem statement, Justification, Vision, mission and goal. Conducted field assessment report on the citizens comprehension of objective XXIX in the Bukedi region in promoting programmes; Held a meeting on the preparation of the supervisory role of the Parish Development Model (PDM) with other stakeholders; Undertook field assessment on developing a value-based approach framework for PDM; Attended an engagement meeting of the stakeholders on HIV/AIDS and civic awareness among the prisoners at Uganda; Facilitated deepening the PAN African spirit of Ubuntu as a pillar to national happiness at St Lawrence University; Following the review of the UBC and UCC act, the Ministry has concluded the draft principles of the information and communications bill that harmonises laws in the ICT sector. These have been submitted to cabinet for approval; GCOFs trained in modern media Management skills in modern day life and the need to disseminate and take good custody of government media and information; 125 Media and communication support activities provided to MDA and LGs; 59 Print and Electronic media engaged 1320 online electronic media monitored 7 International media engaged; Eight (8) episodes of Podcasts have been aired to create awareness of the digital transformation program and communicate Government programmes to the citizenry. The target market for these are majorly the youths; Scheduled permanent Secretaries for TV talk shows to create awareness of their ministries to the public; The Permanent Secretary MoICT&NG visited media houses and engaged media houses on the need for them to support and communicate government programs and improving their relationship with government; The Ministry has represented Uganda at international conferences and forums;

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 which has over 20 courier companies using the system; Ecosystem for Telecommuting, My Musawo with over 100 mobile applications users, 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; The solutions have greatly improved access to essential services;

GENERAL ADMINISTRATION, POLICY AND PLANNING

The Ministry budget for 2022/23 was finalized and submitted to MoFPED for consideration. The work plans for the FY 2022/23 were finalized and submitted to MoFPED, the Parliament of Uganda, and other relevant authorities. Five pick-up vehicles were procured and delivered to the Ministry

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 01 Enabling enviroment for ICT Development and Regulation	11.81	6.76	6.75	57.3%	57.2%	99.9%
<i>Class: Outputs Provided</i>	<i>1.81</i>	<i>1.75</i>	<i>1.74</i>	<i>96.5%</i>	<i>96.1%</i>	<i>99.6%</i>
050101 Enabling Policies,Laws and Regulations developed	1.05	1.04	1.03	98.7%	98.0%	99.3%
050102 E-government services provided	0.20	0.19	0.19	97.4%	97.6%	100.1%
050103 BPO industry promoted	0.03	0.03	0.03	100.0%	100.0%	100.0%
050104 Hardware and software development industry promoted	0.03	0.03	0.03	100.0%	100.0%	100.0%
050105 Human Resource Base for IT developed	0.12	0.12	0.12	96.5%	96.5%	100.0%
050107 Sub-sector monitored and promoted	0.21	0.20	0.20	95.2%	95.3%	100.1%
050108 Logistical Support to ICT infrastructure	0.18	0.15	0.15	82.4%	82.4%	100.0%
<i>Class: Outputs Funded</i>	<i>10.00</i>	<i>5.01</i>	<i>5.01</i>	<i>50.1%</i>	<i>50.1%</i>	<i>100.0%</i>
050151 Grants to Innovators and Innovation Hubs Provided	10.00	5.01	5.01	50.1%	50.1%	100.0%
Sub-SubProgramme 02 Effective Communication and National Guidance	28.87	30.61	30.60	106.1%	106.0%	100.0%
<i>Class: Outputs Provided</i>	<i>5.59</i>	<i>11.53</i>	<i>11.53</i>	<i>206.3%</i>	<i>206.3%</i>	<i>100.0%</i>
050204 Government Citizen's Interaction Center operational	0.75	0.75	0.75	100.0%	100.0%	100.0%
050205 Centralized media buying management services	3.49	9.50	9.50	272.0%	272.0%	100.0%
050206 Dissemination of public information	0.31	0.27	0.27	87.8%	87.8%	100.0%
050207 National Guidance	0.48	0.46	0.46	94.5%	94.5%	100.0%
050208 Media and communication support provided	0.55	0.55	0.55	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>23.28</i>	<i>19.09</i>	<i>19.07</i>	<i>82.0%</i>	<i>81.9%</i>	<i>99.9%</i>
050251 Transfers to other Government Units	23.28	19.09	19.07	82.0%	81.9%	99.9%
Sub-SubProgramme 49 General Administration, Policy and Planning	38.39	37.10	34.60	96.6%	90.1%	93.3%
<i>Class: Outputs Provided</i>	<i>13.43</i>	<i>16.89</i>	<i>15.01</i>	<i>125.8%</i>	<i>111.8%</i>	<i>88.9%</i>
054901 Policy, consultation, planning and monitoring services	0.69	0.63	0.63	91.3%	91.3%	100.0%
054902 Ministry Support Services (Finance and Administration)	2.79	2.78	2.78	99.5%	99.5%	100.0%
054903 Ministerial and Top Management Services	0.07	0.07	0.07	100.0%	100.0%	100.0%
054904 Procurement and Disposal Services	0.07	0.07	0.07	100.0%	100.0%	100.0%
054905 Financial Management Services	0.15	0.15	0.15	100.0%	100.0%	100.0%
054906 ICT Initiatives Support	2.16	2.02	2.01	93.7%	93.1%	99.3%
054908 Parish Development Model (PDM)	0.80	1.63	1.63	203.9%	203.9%	100.0%
054919 Human Resource Management Services	6.63	9.47	7.60	142.8%	114.7%	80.3%
054920 Records Management Services	0.07	0.07	0.07	100.0%	100.1%	100.1%
<i>Class: Outputs Funded</i>	<i>15.53</i>	<i>14.64</i>	<i>14.64</i>	<i>94.3%</i>	<i>94.3%</i>	<i>100.0%</i>
054951 Subvention Operational(UICT)	1.00	1.00	1.00	100.0%	100.0%	100.0%
054952 Innovators and Innovation Hubs	12.43	12.39	12.39	99.7%	99.7%	100.0%
054953 Transfers to Other Government Units	2.10	1.25	1.25	59.8%	59.8%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	9.35	5.48	4.87	58.6%	52.1%	88.8%
054972 Government Buildings and Administrative Infrastructure	0.35	0.35	0.35	100.0%	98.9%	98.9%
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.54	0.54	0.54	100.0%	100.0%	100.0%
054976 Purchase of Office and ICT Equipment, including Software	8.31	4.44	3.84	53.5%	46.2%	86.3%
054978 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.15	100.0%	99.7%	99.7%
Class: Arrears	0.08	0.08	0.08	100.0%	100.0%	100.0%
054999 Arrears	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	79.07	74.47	71.96	94.2%	91.0%	96.6%

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	30.16	28.28	144.9%	135.8%	93.7%
211101 General Staff Salaries	1.74	1.74	1.73	100.0%	99.6%	99.6%
211102 Contract Staff Salaries	5.02	5.02	5.00	100.0%	99.7%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	1.27	1.36	1.36	107.1%	107.1%	100.0%
212102 Pension for General Civil Service	1.89	4.73	2.86	250.3%	151.6%	60.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.15	0.15	0.15	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	3.47	8.77	8.77	252.3%	252.3%	100.0%
221002 Workshops and Seminars	0.43	0.10	0.10	22.4%	22.4%	100.0%
221003 Staff Training	0.61	0.61	0.61	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.33	0.33	0.33	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.12	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.13	0.13	0.13	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.70	0.70	0.70	100.0%	100.1%	100.1%
223003 Rent – (Produced Assets) to private entities	2.29	2.29	2.29	100.0%	100.0%	100.0%
223004 Guard and Security services	0.12	0.12	0.12	100.0%	100.0%	100.0%

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.18	0.17	100.0%	97.9%	97.9%
225001 Consultancy Services- Short term	0.27	0.90	0.90	336.7%	336.7%	100.0%
227001 Travel inland	1.20	2.03	2.03	169.4%	169.4%	100.0%
227002 Travel abroad	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.45	0.45	0.45	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.02	100.0%	118.2%	118.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.09	0.09	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Outputs Funded	48.81	38.74	38.73	79.4%	79.4%	100.0%
263104 Transfers to other govt. Units (Current)	1.28	3.19	3.18	249.3%	248.5%	99.7%
263204 Transfers to other govt. Units (Capital)	25.10	18.15	18.15	72.3%	72.3%	100.0%
264201 Contributions to Autonomous Institutions	22.43	17.40	17.40	77.6%	77.6%	100.0%
Class: Capital Purchases	9.35	5.48	4.87	58.6%	52.1%	88.8%
312101 Non-Residential Buildings	0.35	0.35	0.35	100.0%	98.9%	98.9%
312201 Transport Equipment	0.54	0.54	0.54	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.15	0.15	0.15	100.0%	99.7%	99.7%
312213 ICT Equipment	8.31	4.44	3.84	53.5%	46.2%	86.3%
Class: Arrears	0.08	0.08	0.08	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	79.07	74.47	71.96	94.2%	91.0%	96.6%

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	6.76	6.75	57.3%	57.2%	99.9%
<i>Departments</i>						
11 E-Services	0.51	0.50	0.50	97.4%	97.3%	99.9%
12 Research and Development	10.50	5.51	5.51	52.5%	52.5%	100.0%
13 Infrastructure Development	0.37	0.37	0.37	100.0%	98.2%	98.2%
14 Data Networks Engineering	0.43	0.38	0.38	88.3%	88.2%	99.9%
Sub-SubProgramme 0502 Effective Communication and National Guidance	28.87	30.61	30.60	106.1%	106.0%	100.0%
<i>Departments</i>						
08 Uganda Media Center	1.83	1.74	1.73	95.1%	94.6%	99.4%
09 National Guidance	0.48	0.46	0.46	94.5%	94.5%	100.0%
10 Information	26.56	28.42	28.42	107.0%	107.0%	100.0%

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme 0549 General Administration, Policy and Planning	38.39	37.10	34.60	96.6%	90.1%	93.3%
<i>Departments</i>						
01 Headquarters (Finance and Administration)	9.28	12.10	10.24	130.5%	110.3%	84.6%
06 Internal Audit	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1600 Retooling of Ministry of ICT & National Guidance	29.02	24.90	24.28	85.8%	83.7%	97.5%
Total for Vote	79.07	74.47	71.96	94.2%	91.0%	96.6%

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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. The draft policy has been developed and presented to the PIT for review;	Item	Spent
Development of National Cyber Security Strategy	National ICT Policy drafting completed awaiting presentation and approval by Cabinet;	211101 General Staff Salaries	177,025
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221002 Workshops and Seminars	750
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	10,000
		225001 Consultancy Services- Short term	37,000
	Ewaste Policy Drafting completed awaiting presentation and approval by cabinet;		
	Ewaste Baseline Survey undertaken;		
	Gap analysis evaluation of the e-waste management Policy undertaken;		
	National Cyber Security Strategy Drafted and Desk Bench marks undertaken. The National Cyber Security Strategy final draft was presented to TMT and approved by the Minister. en developed; Cyber security drafting completed and approved and Disseminated;		

Reasons for Variation in performance

National ICT Policy awaiting presentation and approval by Cabinet.

Ewaste Policy awaiting presentation and approval by Cabinet.

Normal Progress

Total	249,775
Wage Recurrent	177,025
Non Wage Recurrent	72,750
Arrears	0
AIA	0

Budget Output: 02 E-government services provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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. IT product certification regulations developed	Item	Spent
Support MDAs in development and roll-out of eServices	Technical support provided to the development of policy for aging and older persons Technical guidance to innovators during 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; Ewaste Baseline Survey undertaken Approved and disseminated	211103 Allowances (Inc. Casuals, Temporary)	16,000
		221003 Staff Training	16,000
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	20,000
		221011 Printing, Stationery, Photocopying and Binding	16,000
		221012 Small Office Equipment	6,000
		221017 Subscriptions	12,000
		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	19,000
		281504 Monitoring, Supervision & Appraisal of Capital work	10,000
	Gap analysis evaluation of the e-waste management Policy undertaken, Approved and disseminated		
	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		

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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. ICT ISO Standards updated with UNBS, TELA&EMIS supported under MoES, URSB OBRS supported, PDM MIS developed and Implemented, Training of Trainers, Data collectors undertaken on PDM MIS, Tech Support in data quality management undertaken,

Reasons for Variation in performance

Normal progress
Normal progress

Total	145,000
Wage Recurrent	0
Non Wage Recurrent	145,000
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)	10,000
		221002 Workshops and Seminars	2,000
		221007 Books, Periodicals & Newspapers	1,600
		221008 Computer supplies and Information Technology (IT)	4,000
		221011 Printing, Stationery, Photocopying and Binding	8,400
		222001 Telecommunications	4,000
	Technical support provided to NIRA/ Immigration on Modular open source platforms, Analysis of Open source platforms undertaken with focus on quality control, privacy and security, modularity, architectural principles and biometric innovation		

Reasons for Variation in performance

Normal progress

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
Arrears	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			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)	25,000
		221002 Workshops and Seminars	750
		221003 Staff Training	20,000
		221008 Computer supplies and Information Technology (IT)	20,000
		222003 Information and communications technology (ICT)	10,000
	Technical support provided to Public service commission in conducting interviews		
	Support provided to Judiciary in recruitment of contract staff		
	Coordination of training of trainers on project planning, policy development, ICDL		

Reasons for Variation in performance

Normal progress

Total	75,750
Wage Recurrent	0
Non Wage Recurrent	75,750
Arrears	0
AIA	0
Total For Department	500,525
Wage Recurrent	177,025
Non Wage Recurrent	323,500
Arrears	0
AIA	0

Departments

Department: 12 Research and Development

Outputs Provided

Budget Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Finalize and Implement the National ICT Innovation Policy Popularize ICTs for Persons with Disabilities; Conduct training on accessibility of ICTs Automate the ICT Sector Business Processes: Develop a knowledge base portal for the Ministry of ICT and National Guidance	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. The National ICT Innovation Policy was reviewed by the BPO and Innovation Council. Draft training materials for training PWDs on usage of common computer applications were developed; Participated in meetings and workshops of the National Council of Persons with Disabilities and the National Union of Disabled Persons of Uganda . 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. Reviewed the developed Systems Requirements Specifications for developing a knowledge base portal for the Ministry of ICT and National Guidance.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 199,245 16,000 3,000 6,000 2,000 80,000 8,000 5,000

Reasons for Variation in performance

Total	319,245
Wage Recurrent	199,245
Non Wage Recurrent	120,000
Arrears	0
AIA	0

Budget Output: 02 E-government services provided

Conduct e-Government research; Technical support provided;	Activity not undertaken Provided technical support to 20 MDAs and 10 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.	Item 211103 Allowances (Inc. Casuals, Temporary) 225001 Consultancy Services- Short term	Spent 10,200 36,000
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Reasons for Variation in performance

Insufficient resources availed during the period

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	46,200
		Wage Recurrent	0
		Non Wage Recurrent	46,200
		Arrears	0
		AIA	0

Budget Output: 03 BPO industry promoted

Design a national ICT survey to assess the demand and supply of ICT enabled services in the country;	Developed a research proposal for a study on both the demand of BPO services by Government and capacity of the private sector to supply Services, Develop Terms of Reference, 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. Held stakeholder engagements with the BPO Associations in the process of developing a BPO Roadmap. Held a national marketing event for Participated in the Dubai 2020 International expo innovation week.	Item	Spent
		221003 Staff Training	30,000

Reasons for Variation in performance

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
Arrears	0
AIA	0

Budget Output: 05 Human Resource Base for IT developed

Training and certification of Staff;	Members of the department Individually participated in online training. Two members of staff commenced training in Certified Information Systems Auditor (CISA). Ten Staff were enrolled for Project Management Training.	Item	Spent
		221003 Staff Training	40,000

Reasons for Variation in performance

Total	40,000
Wage Recurrent	0
Non Wage Recurrent	40,000
Arrears	0
AIA	0

Budget Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 and produced a report on M&E on the performance of ICT services in Eastern and Western Uganda. Disseminated the findings of M&E on the performance of ICT services in Eastern and Western Uganda. Disseminated the findings of M&E on the performance of ICT services in Eastern and Western Uganda to the Digital Transformation Programme Technical Working Group.	Item 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 30,000 10,000 20,000
<i>Reasons for Variation in performance</i>			
Total			60,000
Wage Recurrent			0
Non Wage Recurrent			60,000
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 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
IICS System development activities supported; Development Support to the running contract with IICS provided; Maintenance Support to the running contract with IICS provided;	Supported activities for developing the Integrated Health Management Information System (iHMIS) by Integrated Intelligent Computer Systems (IICS). Contracted Integrated Intelligent Computer System Technologies Ltd to develop the integrated Hospital Management Information System. Received and reviewed the inception report as the first deliverable.	264201 Contributions to Autonomous Institutions 5,014,779
Deployment activities for the IICS supported; Transport equipment to support activities for the development of the IICS system acquired; Operational expenses for the development and deployment of the IICS system in selected Health Centers across the country provided; Periodic skills training and development provided to the development teams for the IICS system provided; Periodic data collection to aid system development and maintenance in selected Health centers undertaken; Bench marking activities on best practices to aid in the development of the IICS system coordinated, supported and funded; IICS Project Annual and Semi Annual performance reports produced;	Supported activities for developing the Integrated Health Management Information System (iHMIS) by Integrated Intelligent Computer Systems (IICS). Contracted Integrated Intelligent Computer System Technologies Ltd to develop the integrated Hospital Management Information System. Received and reviewed the inception report as the first deliverable. Supported activities for developing the Integrated Health Management Information System (iHMIS) by Integrated Intelligent Computer Systems (IICS). Contracted Integrated Intelligent Computer System Technologies Ltd to develop the integrated Hospital Management Information System. Received and reviewed the inception report as the first deliverable. 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. Provided technical support for the deployment of the IICS system in selected health Centers in Uganda; Activities not undertaken due to delays in finalisation of the procurement contract. Paid Arrears incurred in the development of the current IICS system. Supported activities on the procurement contract between Ministry of ICT and IICS Technologies Ltd; Approved inception report as first contract deliverable for 20% payment. Activities not undertaken due to delays in finalisation of the procurement contract. Activities not undertaken due to delays in finalisation of the procurement contract. Activities not undertaken due to delays in finalisation of the procurement contract. Activities not undertaken due to delays in finalisation of the procurement contract.	

Vote:020

Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	5,014,779
Wage Recurrent	0
Non Wage Recurrent	5,014,779
Arrears	0
AIA	0
Total For Department	5,510,224
Wage Recurrent	199,245
Non Wage Recurrent	5,310,979
Arrears	0
AIA	0

Departments

Department: 13 Infrastructure Development

Outputs Provided

Budget Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Consultancy Studies on best practices for spectrum management and regulatory framework undertaken.	Policy recommendations were developed on Spectrum Assignment and Pricing in Uganda; Draft Regulatory Impact Assessment report on communications was developed; Draft principles for the Information and Communications Bill, 2022 were developed; Draft Communications Tribunal regulations were developed; A report highlighting lessons learned on spectrum auctions models/approaches with consideration of different jurisdictions was developed; Recommendations on spectrum usage rights for Uganda consolidated with telecom operators and the Communications regulator; The extent of the achievement of the Analog to Digital Migration Policy was evaluated and a report was developed highlighting challenges and action points; Technical and Logistical support was acquired for the year 2022 from the Korean Information Society Development Institute on the enhancement of roles, organizational structure, and guidelines for spectrum management for emerging technologies;	Item 211101 General Staff Salaries 225001 Consultancy Services- Short term 227001 Travel inland	Spent 143,503 40,000 40,000

Reasons for Variation in performance

Progressed as planned

Total	223,503
Wage Recurrent	143,503
Non Wage Recurrent	80,000
Arrears	0
AIA	0

Budget Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
ICT Infrastructure Blueprint developed	A National Broadband Baseline Survey and Infrastructure Blueprint was developed and published (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); The National ICT infrastructure blueprint was reviewed by the Digital Transformation Program Working Group and recommendations for its further improvement were developed for effective operationalization by the Ministry; A National Broadband infrastructure portal was developed to aid in the effective implementation of the National Broadband Policy; Capacity was developed in navigation and functionality of the National Broadband GIS portal;	Item 227001 Travel inland	Spent 100,000

Reasons for Variation in performance

Progressed as planned

Total	100,000
Wage Recurrent	0
Non Wage Recurrent	100,000
Arrears	0
<i>AIA</i>	0

Budget Output: 08 Logistical Support to ICT infrastructure

Technical Support and guidance on the roll out of ICT infrastructure provided	A proof of concept using satellite for broadband connectivity in the rural areas of Bufundi in Rubanda and Kibuku in Ntoroko was evaluated and a report was developed to determine the feasibility of providing broadband in remote areas using satellite; Evaluated the usage of the NBI/EGI and provided guidance on NBI extension planning for the districts of Lamwo, Nwoya, Zombo, Amoru, Nakapiripirit, Ngora, Nabilatuk, and Kikuube; Provided technical guidance to the Ministry of Science, Technology and Innovation in the development of the East African Regional Space Strategy. A draft strategy report was developed; Provided technical support on the inclusion of ICT infrastructure in the design and upgrade of road projects to the Uganda National Roads Authority. Information of available ICT infrastructure along the	Item 227001 Travel inland	Spent 43,000
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Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

roads was provided; Provided guidance to the UCC on the development of draft frameworks for satellite communication, draft guidelines for the operation of Remotely Piloted Aircraft (Drones), and framework for Low Power FM; Provided technical guidance to the Ministry of Kampala on the development of a master plan for the Kampala Metropolitan Area on the necessary ICT infrastructure to be considered; Reviewed a Wifi broadband connectivity project in the selected tourist sites of Kidepo and Bwindi and provided recommendations;

Provided technical guidance in the operationalization of the satellite development project. (The satellite developed by students was handed over to Japan. It is to be launched in space in August and the earth station is to be set up to enable the development of Ugandan capacity for its operation); Provided technical support in the development of a National Project to provide technical assistance and training to Uganda on the National ICT Development strategy together with ITU supported by the Chinese Government. (This project will facilitate the implementation of the Digital Uganda Vision); Provided technical support toward the implementation of the Parish Development Model through overall coordination of the data collection exercise and the development of three Parish Development Management Information System modules; Provided technical support toward the development of the National Artificial Intelligence Ethical framework and a Data Exchange for the tourism sub-sector through overall coordination and provision of information; Provided technical support to the business process outsourcing and innovation council under the Ministry toward the development of a regulatory impact assessment on business process outsourcing through overall coordination and provision of information; Successfully lodged Uganda's candidature for membership on the ITU council; Provided technical support during the ITU World Telecommunication Development Conference 2022; Validated the project concept on interconnection and digitization for Persons with Disabilities (PWD) centers with the Ministry of Gender, Labor, and Social Development

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and the National Council for Disabilities.

Reasons for Variation in performance

Limited financial resources that didn't allow the activity to be implemented as planned
Progressed as planned

Total	43,000
Wage Recurrent	0
Non Wage Recurrent	43,000
Arrears	0
AIA	0
Total For Department	366,503
Wage Recurrent	143,503
Non Wage Recurrent	223,000
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	205,670
Frameworks to support sharing of Data Networks Infrastructure developed.	211103 Allowances (Inc. Casuals, Temporary)	7,000
	227001 Travel inland	14,000
	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. -Private sector broadband interventions monitored for compliance with broadband policy in western (Lyantonde, Mbarara, Busenyi, Ntungamo & Sheema) and central (Kayunga, Buikwe, Mpigi, Mityana, Butambala & Gombe).		

Reasons for Variation in performance

The funds received were inadequate.

Total	236,670
Wage Recurrent	205,670
Non Wage Recurrent	31,000
Arrears	0
AIA	0

Budget Output: 07 Sub-sector monitored and promoted

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Digitization of all Content and services in the MDAs promoted.	-Carried out Baseline survey on content storage methodologies in selected Local Government offices in , Kasese, Masaka, Mityana and Mubende.	Item	Spent
Establishment of Data Centres in all MDAs and Local Governments promoted.	-Carried out Baseline survey on content storage methodologies in Mpigi and Mityana.	211103 Allowances (Inc. Casuals, Temporary)	17,182
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

The funds received were inadequate.

Q3 and Q4 activities not undertaken due to insufficient funds released during the quarter funds received were inadequate.

Total	38,182
Wage Recurrent	0
Non Wage Recurrent	38,182
Arrears	0
<i>AIA</i>	0

Budget Output: 08 Logistical Support to ICT infrastructure

Shared critical ICT infrastructure established.	-1 Meeting held to develop Operations Framework of for second Internet Exchange Point (IXP).	Item	Spent
Deployment of new technologies to provide last mile connectivity promoted.		211103 Allowances (Inc. Casuals, Temporary)	30,000
National Postcode and Addressing system rolled out.		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

The funds received were inadequate.

The funds received were inadequate.

Total	102,000
Wage Recurrent	0
Non Wage Recurrent	102,000
Arrears	0
<i>AIA</i>	0
Total For Department	376,852
Wage Recurrent	205,670
Non Wage Recurrent	171,182
Arrears	0
<i>AIA</i>	0

Sub-SubProgramme: 02 Effective Communication and National Guidance

Departments

Department: 08 Uganda Media Center

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 08 Media and communication support provided

Salaries paid	staff salaries and other benefits paid	Item	Spent
		211102 Contract Staff Salaries	546,470

Reasons for Variation in performance

Total	546,470
Wage Recurrent	546,470
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	545 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	274 Print and Electronic media engaged	263104 Transfers to other govt. Units (Current)	1,180,474
280 print and electronic media monitored	5158 print and electronic media monitored		
32 International press and media attaches engaged	32 International media engaged		

Reasons for Variation in performance

A negative variance arising from insufficient funds to facilitate;

1. High level Engagements with editors and radio owners.
2. Engagement journalists at regional level to create rapport and synergies

3 Print media engagement for feature stories to publicize impactful government programmes and flagship projects

125 which is a negative variance of 35.

Fund were not sufficient to enable UMC hold Themed media engagements, and more progressive information field media engagements as per the plan for the Quarter, however the performance for the Fy 2021-22 had positive variance due to MDAs utilising UMC as a communication platform

The positive variance arises from the use of several keywords to crawl the web in bid to monitor what information about government is online .

Total	1,180,474
Wage Recurrent	0
Non Wage Recurrent	1,180,474
Arrears	0
AIA	0
Total For Department	1,726,944
Wage Recurrent	546,470

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,180,474
		Arrears	0
		AIA	0

Departments

Department: 09 National Guidance

Outputs Provided

Budget Output: 07 National Guidance

		Item	Spent
National Guidance Policy fast tracked and approved.	•Presented a Cabinet memorandum on the draft national Guidance Policy to the cabinet Secretariat.	211101 General Staff Salaries	347,443
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. . Prepared and drafted a concept paper on National Service Program for further discussion.	211103 Allowances (Inc. Casuals, Temporary)	22,000
Inclusive National civic education programme developed.	•Attended a two days retreat to discuss and improve the draft National Guidance Policy together with the National Guidance Taskforce and redefined the concept of National Guidance to be understood by every Uganda, finetuned the Problem statement, Justification, Vision, mission and the goal and objectives of the policy.	221003 Staff Training	20,000
Mindset change programme established.		221007 Books, Periodicals & Newspapers	2,000
		221011 Printing, Stationery, Photocopying and Binding	6,232
		222001 Telecommunications	2,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	18,049
	•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 organized by the ministry of Internal Affairs. •Coordinated publicity campaigns for the 4th Annual National Tuberculosis and Leprosy Stakeholders' Conference organized by MoH. •Conducted rapid assessment on the comprehension of the objective xxix in selected districts of Karamoja, Jinja, Kamuli, Masaka and Lwengo, and Bukedi sub region 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.		

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Organized and launched a campaign dubbed ‘‘I am Ugandan’’. It is call to embrace those ideals framed by our eminent citizens between 1991 and 1995 and placed as National Objectives and Directive Principles of State Policy in the Constitution of the Republic of Uganda.

- Conducted a ten (16) 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, Nebbi, Mubende, Kasanda, Hoima and Kikuube districts. •Participated in five technical working group meetings for CME framework with the MoGLS).
- Conducted 4 radio talk show programs to publicize government programs and initiatives on Radio stations -Peace of Africa FM 94.5, Voice of Life FM 100.9 Arua district, OP FM in Jinja and Kamuli and Point FM-105.1 in Mubende district .
- Operationalized the weekly National Guidance Moment program on UBC. TV every Thursday. P •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 stakeholders from Presidents Office-Patriotism Secretariat, CSOs, Kampiringisa Farm institute staff to develop the Mind-set national program.
- Participated in the development and 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

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Jinja OP FM station.

Reasons for Variation in performance

Insufficient funds released
 Insufficient funds released
 Insufficient funds released to actualize the planned activities
 No funds released.

Total	457,724
Wage Recurrent	347,443
Non Wage Recurrent	110,281
Arrears	0
AIA	0
Total For Department	457,724
Wage Recurrent	347,443
Non Wage Recurrent	110,281
Arrears	0
AIA	0

Departments

Department: 10 Information

Outputs Provided

Budget Output: 04 Government Citizen's Interaction Center operational

		Item	Spent
A central and reliable toll free line for all government services established;	The Unit provided Media and Communication support for the following events:	211103 Allowances (Inc. Casuals, Temporary)	600,000
GCIC staff trained in public affairs communication;	10 steps guidelines for the formation of cooperative society, by MTIC; UMI on Public Policy Dialogue, Hosted Hon Chris Baryomunsi - Minister for ICT&NG; First National Health Professionals Education and Training and Health Care by MoES; Tumusiime Mutebile Annual Public Lecture organized by Makerere University; Launch of the simplified Guidelines on access to information and Elections in Africa, organized by "African Freedom for Information Center" (AFIC). Hon. Godfrey Kabbyanga was hosted; The inaugural Apex platform meeting, by Office of the President;	221009 Welfare and Entertainment	40,000
Sensitization on the use of GCIC services conducted.		221011 Printing, Stationery, Photocopying and Binding	20,000
Accountability & Open Government coordinated		222003 Information and communications technology (ICT)	20,000
GCIC positioned as the key government information centre		227001 Travel inland	40,000
Platforms for Citizen Interaction established;		227004 Fuel, Lubricants and Oils	32,890
	Hash Tags created: #TradeAndIndustryUg #NHPETandHC #ApexPlatformUg2022. Communication about Makerere University @100. Sub- theme:- The Nsibirwa Annual Public Lecture; World Freedom Press Day that was held at the ICT Innovation Hub and Mestile Hotel BUBU expo under Ministry of trade; MWE; International		

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Day of Midwives; Social Development
Sector Defense;

Hash Tags
#MakerereAt100
#WorldPressFreedomDayUg22
#MWEWokesUg

Rainfall forecast for May 2022, by
UNMA providing alerting information to
the public in relation to weather;
Candlelight Campaign, the concern entity
is Uganda Aids Commission and the
event will on the 15 th May 2022 in
Bukedia district; Uganda/Turkey bilateral
relations, hosted by UIA & MTIC; Cattle
Rustlers in Karamoja, statement by H.E
Yoweri Kaguta Museveni while passing
out the Local Defense Unit at
Labwordwong in Agago district;

Hash Tags
#InvestUGTurkey22
#SecurityUg
#EndAIDS2030Ug
#MWEWorksUg

Open government sessions were not
undertaken due to insufficient funds
released during the Financial Year;
On-line government citizen interaction
coordinated for July to December 2021
and January, February and March 2022;
Uganda-Turkey investment, Trade
Industry and Tourism, event organized by
UIA; Uganda Support to Municipality
and Infrastructural Development, event
organized by MoLHUD at Africana
Hotel; The MakerereAt100 event was
attended by first lady/Hon. Minister for
Ministry of Education and Sports; Alert
by UCC on the Mobile money fraudsters;
Mid and long term intervention on road
crash and government's main focus in the
next five years, message from MoWT;
UCDA, giving key highlights on coffee
export; Track our online communication
activities using the below hash tags;

Hash tags
#LandsUg
#ICTWorksUg
#MoWTUg
#InvestUGTurkey22

Declaration of Vanilla harvest date for the
first season of the year-2022, this was by
MAAIF
press brief at Media Center; Road
Maintenance interventions by December
2021, by UNRA, half year work
performance; Current investments by

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

UDC, infrastructure and Social services, Mission, and Vision; Annual Crime Report 2021, by Uganda police Force; Piloting of EMIS by MoES; The Hash Tags used were:

#UgCrimeRpt21

#UDCInvestments

#MoWTUg

#AgricSectorUg

#EducSectorUg

Uganda heightens surveillance ahead of Monkey Pox outbreak, by MoH; Nation State of Address by His Excellency the President of the Republic of Uganda Yoweri Kaguta; Museveni;

Communications on Heroes Day by the National Agricultural Education Symposium, organized by MAAIF;

Hash tags

#AgricSectorUg

#HeroesDayUg

#SONA22

#HealthUg

“Musevenomics” DMU has been communicating giving a background of the economy of Uganda in Pre-colonial, during Colonial time and Post-colonial time, as directed by Gen. Salim Saleh using a document called Musevenomics.

This three parts: A) The background of Uganda as a country

B) Problem statement. Challenges

Uganda went through

C) Questions about Uganda’s economy

D) The eleven (11) solutions to Uganda’s economic problems.

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; Support to #MakerereAt100 twit space reflecting on the past century and Makerere’s next 100 Years; Support to Hon Minister for Economic Monitoring Peter Ogwang on NTV talk show topic “Govt Role in the State of the Economy”;

Hash tags

#Musevenomics

#MakerereAt100

#EconomicMonitoring

Tweet chat on the “Understanding KKCA services and Achievements”; Launch of Uganda – South Sudan Business Forum 2022; Commonwealth Business Forum 2022 in Kigali RWANDA; The East

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Africa Post Tax and Budget Dialogue
FY2022/2023; Launch of the Call center
for Ministry of Internal Affairs
0800199003/4;

Hash Tags
#EACPostBudget
#CommonWealth22
#UGSouthSudanBusinessForum
#IAmUgandan, #MyRole
#InternalAffairs

Uganda celebrates international Micro,
Small and Medium enterprises Day on 27
th May 2022
organized by Ministry of Trade Industry
and Cooperatives; National Dialogue on
cultural heritage and sustainable
development, creating awareness for the
public. This was organized by MoTWA
(Department of Museum and
Monuments); NITA-U set to close
regional communication infrastructure
program, and the highlights of the
achievements of NITA_U; Uganda-South
Sudan 1 st joint Business Forum launched
in Kampala, by Ministry of Foreign
Affairs; The 100 th United Nations
International Days of Cooperatives,
organized by Ministry of Trade Industry
and Cooperatives; Parish Development
Model (PDM). This communication was
provided to Hon. Kabbyanga Godfrey
Baluku Kiime when he was in Kasese;

Hash Tags
#PDMUganda
#UGSouthSudanBusinessForum
#ICTWorksUg
#TradeAndIndustryUg
#TouringUg

Reasons for Variation in performance

Normal progress

Progressed as planned

Open government sessions were not undertaken due to insufficient funds released during the Financial Year;

Total	752,890
Wage Recurrent	0
Non Wage Recurrent	752,890
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Centralized media buying management services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 Kileleshwa. Provided talk shows, branding and supported media coverage of the event; Content collected from various MDAs and published and disseminated; Monitoring and Evaluation of the Media Buying platform undertaken; Coordination of the publication and broadcasting of government commemorative messages undertaken;	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 8,695,850 1,500 10,000 3,000 10,300 634,296 15,000 40,000

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Progressed as planned			
		Total	9,499,946
		Wage Recurrent	0
		Non Wage Recurrent	9,499,946
		Arrears	0
		AIA	0

Budget Output: 06 Dissemination of public information

Public Education Media Programmes (PEMPs) coordinated; Daily Press Review and analysis conducted. Daily Press Review and analysis conducted. Press and Journalist Act, Cap 105 reviewed and amended. Development and mainstreaming of all GoU brand completed. Human Capacity development to GoU communication officers undertaken.	239 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	Item	Spent
		211101 General Staff Salaries	173,724
		221002 Workshops and Seminars	12,000
		221005 Hire of Venue (chairs, projector, etc)	10,000
		221009 Welfare and Entertainment	17,081
		225001 Consultancy Services- Short term	25,000
		227001 Travel inland	35,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 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 MoES & MGLSD, Commemoration of the Uganda Coffee Day by UCDA, World Meteorological Day by MWE & UNMA in Mbarara, The Huawei Innovation Expo at Sheraton Hotel, Signing of the MoU between UPS and ERA for the pilot charcoal to power project, Dubai Expo 2020; International Day 2022, National Budget Month, Heroes Day 2022, Uganda/Turkey Bilateral Relations Summit organized by MTIC & UIA, May 2022 Rainfall Forecast by the UNMA, Passing out ceremony for LDUs in Agago presided over by President Museveni, Publicity for Makerere@100 events, World Press Freedom Day, Candlelight Campaign by Uganda AIDS Commission,

Annual Crime Report 2021 by Uganda Police Force, Piloting of the EMIS by MoES, Road maintenance interventions by UNRA, Declaration of the vanilla harvest date for the first season of the year 2022 by MAAIF, Current investments, infrastructure and social services by

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

UDC, SONA, National Agricultural Education Symposium by MAAIF

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; Six (6) Meetings 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 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; GCOFs trained in modern media Management skills in modern day life and the need to disseminate and take good custody of government media and information at the National ICT Innovation Hub in Nakawa;

Reasons for Variation in performance

Normal progress
Q3 and Q4 activities not undertaken due to insufficient funds availed during the period
Normal progress
Normal progress
Progressed as planned

Total	272,805
Wage Recurrent	173,724
Non Wage Recurrent	99,081
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Transfers to other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Two Live-U (with accessories procured; Live-U installation and undertaken; Training on the use of Live-U undertaken; Purchase and installation of robust alternative Power Source (Solar Array) undertaken. Professional Audio Recorders, consumables, equipping production and transmission studios (At least one per station) acquired; Rent for upcountry stations paid in time; Office costs paid (COVID Related inputs, Toiletries, cleaning materials, cleaning services & fumigation, Bank charges) paid for and provided in time; Stationary and printing and photocopying services provided; Bank charges and other related Costs paid in time; Intelsat charges paid in time; Motor Vehicle maintenance & servicing undertaken for 11 motor vehicles; Comprehensive Insurance for Fleet procured; Electricity Bills paid; Water Bills paid; Motor vehicle fuel and lubricants requirements procured; Media, communication and publicity support to Government programmes on Security, Live stream for major events provided; Local content for different sectors in English, Luganda, Luo and 4 R Developed, produced and disseminated; Special TV and Radio programmes on Elections, E-education and Covid 19 broadcast; New studio Equipment's with associated software purchased; Star TV Upgraded; New equipment for Magic and U24 procured and installed; Two HD Cameras for Signet procured; UBC Land secured in a phased manner, boundaries opened, titling and fencing from encroachers undertaken; Five Compact mobile studios in a box acquired, camera system for field production and OB Van procured; Satellite Bandwidth paid in time; Generator running expenses paid 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;	263104 Transfers to other govt. Units (Current) 263204 Transfers to other govt. Units (Capital)	2,000,000 15,893,738

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

A national DTT/DTH hybrid broadcast system designed and deployed in a phased manner;
Equipment Maintenance & Repairs under taken;
Licenses for both broadcast house and other business functions (Systems, Applications and Anti-Virus software) acquired;
Gratuity (25% of gross salaries) paid in time;
Airtime for staff and for live view paid in time;
Staff Medical Expenses paid in time;
Acting Allowance/Management Allowances paid in time;
Staff Welfare processed and paid in time;
Wages and other benefits to staff paid in time;
Data on UBC Television viewership collected, a report produced and disseminated;

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

Reasons for Variation in performance

Total	17,893,738
Wage Recurrent	0
Non Wage Recurrent	17,893,738
Arrears	0
AIA	0
Total For Department	28,419,379
Wage Recurrent	173,724
Non Wage Recurrent	28,245,655
Arrears	0
AIA	0

Sub-SubProgramme: 49 General Administration, Policy and Planning

Departments

Vote:020

Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Department: 01 Headquarters (Finance and Administration)			
<i>Outputs Provided</i>			
Budget Output: 01 Policy, consultation, planning and monitoring services			
40 staff trained in Gender and Equity Budgeting and Programme Based budgeting	Staff training in Gender and Equity Budgeting and Programme Based budgeting	Item	Spent
Policy consultations conducted	Policy consultations conducted for all staff;	221003 Staff Training	20,000
		221009 Welfare and Entertainment	20,017
Reasons for Variation in performance			
Normal progress			
Total			40,017
Wage Recurrent			0
Non Wage Recurrent			40,017
Arrears			0
AIA			0
Budget Output: 02 Ministry Support Services (Finance and Administration)			

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Internal ICT services properly maintained;	Ministry's internal ICT facilities and services properly maintained for the months of June-December 2021 and Jan-June 2022; 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	Spent
Periodic and special reports submitted in time;		221002 Workshops and Seminars	8,000
Personal assistance and administrative support provided to ministers; Ministry premises, Assets, equipment and records properly maintained;		221008 Computer supplies and Information Technology (IT)	9,658
		221011 Printing, Stationery, Photocopying and Binding	11,000
Ministry financial resources properly utilised and accounted for;	Personal assistance provided to Ministers' offices, State Minister for Information and State Minister for National Guidance for FY 2021/22;	222001 Telecommunications	30,000
	Ministry buildings, vehicles, equipment and machinery well maintained for the period of July to December 2021 and January to June 2022; Ministry asset inventory updated for the period of July to December 2021 and January to June 2022 ; Disposal of old and obsolete assets coordinated and facilitated;	223003 Rent – (Produced Assets) to private entities	2,290,072
Official meetings and events properly coordinated;	Preparation of annual budgets, work plans for FY 2022-23 coordinated; Allocation of quarterly financial releases for Q1,Q2, Q3,Q4 FY 2021/22 coordinated;	223004 Guard and Security services	62,528
- Sector and ministry events and functions properly organised;	Monitored implementation of funded activities; Activity reports and accountability examined and submitted in time; MPS FY 2022/23 finalized and submitted to relevant authorities for consideration and implementation starting July 2022; Q4 Performance report produced and submitted to relevant authorities;	223005 Electricity	60,000
- The Ministry's public relations and image promoted;	Ministry Internal Meetings for period July 2021 to June 2022 coordinated, facilitated and undertaken;	223006 Water	36,000
Parliamentary debates & cabinet decisions captured & their implementation followed up;	Digital Transformation Programme Working group meeting activities coordinated and facilitated for Q1, Q2,Q3,Q4 FY 2021/22;	224004 Cleaning and Sanitation	78,183
Utility services efficiently provided;	Ministry's public relations well managed and image promoted; Ministry's policies and programs communicated and promoted to the public during Q1, Q1,Q3 and Q4 FY 2021/22;	227001 Travel inland	55,500
	Parliamentary debates for July to December 2021 and January to June 2022 recorded for follow up on decision making;	228002 Maintenance - Vehicles	5,115
	Ministry Utility payments for July to December 2021 and January to June 2022 processed and paid in time;		

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	2,646,056
Wage Recurrent	0
Non Wage Recurrent	2,646,056
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	13,000
Local regional and international development partners productively engaged;			
Ministry and sector activities, programs and projects inspected and direction provided;			

Reasons for Variation in performance

Normal Progress

Total	33,000
Wage Recurrent	0
Non Wage Recurrent	33,000
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Procurement and Disposal Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry Annual procurement reports prepared and furnished to relevant authorities	Ministry Q1,Q2,Q3 and Q4 FY 2021/22 procurement report prepared and submitted to relevant authorities;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 20,000
Ministry bid evaluation processes coordinated;	Pre-qualification of providers exercise facilitated, conducted and a list of vendors put in place for July to December 2021 and January to June 2022; Ministry	221003 Staff Training	10,000
Ministry contract committee decisions communicated and implemented;	Procurement plans prepared and submitted to relevant authorities; Ministry Contracts committee activities for July to December 2021 and April to May 2022 coordinated and facilitated; Ministry contracts monitored and managed; Contracts documents prepared in time;	227004 Fuel, Lubricants and Oils	15,000
Ministry procurement process managed;	Q4 FY 2021/22 Contracts awarded in time; Ministry bids evaluation activities coordinated and facilitated; Contracts signed and awarded in time; Ministry Monthly procurement reports July to December 2021 and January to June 2022 prepared and submitted to relevant authorities;		

Reasons for Variation in performance

Normal Progress

Total	45,000
Wage Recurrent	0
Non Wage Recurrent	45,000
Arrears	0
AIA	0

Budget Output: 05 Financial Management Services

Ensure compliance with Financial manuals, policies and other relevant regulations;	Q1, Q2, Q3 and Q4 FY 2021/22 audit responses prepared and submitted to relevant authorities;	Item 221003 Staff Training	Spent 10,000
Maintain proper books of accounts and the relevant documents;	Q1, Q2, Q3 and Q4 FY 2021/22 bank reconciliation statement prepared and submitted to relevant authorities;	221009 Welfare and Entertainment	10,000
Ministry quarterly and annual financial performance reports prepared;	Q1,Q2,Q3 and Q4 FY 2021/22 financial performance report produced and submitted to relevant authorities;	227001 Travel inland	15,000
Ministry payments processed;	Ministry Q1, Q2, Q3 and Q4 payments processed in time	227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Normal Progress

Total	45,000
Wage Recurrent	0
Non Wage Recurrent	45,000
Arrears	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff capacity building activities coordinated;	Newly appointed staff inducted and accessed onto the payroll for the period July to December 2021 and January to July 2022	211101 General Staff Salaries	483,510
Newly appointed staff inducted;	Internship training programs coordinated and facilitated for January to June 2022;	211102 Contract Staff Salaries	3,788,606
Internship training programs coordinated;	Employee guidance and counseling provided for July to December 2021 and January to June 2022; Pre-exit training organized for all staff retiring in FY 2022/23 in the Information Access Centre	211103 Allowances (Inc. Casuals, Temporary)	18,939
Employee relations managed;		212102 Pension for General Civil Service	2,864,132
Employee guidance and counseling provided; Pre-exit training organized;		213001 Medical expenses (To employees)	10,000
		213002 Incapacity, death benefits and funeral expenses	10,000
		213004 Gratuity Expenses	151,991
Reasons for Variation in performance			
Normal Progress			
Normal Progress			
Total			7,327,178
Wage Recurrent			4,272,115
Non Wage Recurrent			3,055,063
Arrears			0
AIA			0

Budget Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ministry incoming mail recorded, filed and circulated;	Records created for staff appointed/posted in the ministry;	211103 Allowances (Inc. Casuals, Temporary)	10,000
		222002 Postage and Courier	6,000
		227001 Travel inland	4,000
Reasons for Variation in performance			
Total			20,000
Wage Recurrent			0
Non Wage Recurrent			20,000
Arrears			0
AIA			0

Arrears

Budget Output: 99 Arrears

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
		321605 Domestic arrears (Budgeting)	82,096
Reasons for Variation in performance			

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	82,096
		<i>AIA</i>	0
		Total For Department	10,156,251
		Wage Recurrent	4,272,115
		Non Wage Recurrent	5,884,136
		Arrears	82,096
		<i>AIA</i>	0

Departments

Department: 06 Internal Audit

Outputs Provided

Budget Output: 05 Financial Management Services

	Assessment of Q1, Q2, Q3 and Q4 Budget Performance/Execution undertaken for FY 2021/22; Audit of domestic arrears undertaken; Audit of payroll for FY 2021/22 undertaken; Audit of the fixed asset register undertaken and register updated up to end of Q4 FY 2021/22; Pre-Audit of payments in Q1, Q2, Q3 and Q4 FY 2021/22 undertaken;	Item	Spent
Audit compliance to PPDA on the procurements made		211103 Allowances (Inc. Casuals, Temporary)	30,000
Ministry asset register managed		221003 Staff Training	10,000
Ministry Financial statements reviewed		221011 Printing, Stationery, Photocopying and Binding	2,000
Ministry project activities audited and reports produced		227001 Travel inland	30,000
Quarterly Internal Audit reports prepared		227004 Fuel, Lubricants and Oils	16,000

Reasons for Variation in performance

Normal progress

Total	88,000
Wage Recurrent	0
Non Wage Recurrent	88,000
Arrears	0
<i>AIA</i>	0
Total For Department	88,000
Wage Recurrent	0
Non Wage Recurrent	88,000
Arrears	0
<i>AIA</i>	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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;	Q3 and Q4 program monitoring activity not undertaken due to insufficient funds available during the quarter; Q3 and Q4 activities on monitoring of the broadcasting sub-sector not undertaken due to insufficient funds released during the quarter; Q3 and Q4 Project preparation activities not undertaken due to insufficient funds released during the quarter; All officers at the Ministry trained in SMART Policy, Planning, Budgeting and reporting during Q4 FY 2021/22; Q3 and Q4 program working group activities not undertaken due to insufficient funds released during the quarter; Q3 and Q4 Program review activities on the Development Plans not undertaken due to insufficient funds released during the quarter; Digital Program assessment of policies in Q3 and Q4 not undertaken due to insufficient funds released for facilitation of the same; Periodic Customer satisfaction surveys for Q3 and Q4 not undertaken due to insufficient funds available during the quarter; MPS for FY 2022/23 produced and submitted to MoFPED and Parliament for consideration and for implementation; Q1, Q2 and Q3 Performance reports 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; Ministry Budget for FY 2022/23 finalised and submitted to MoFPED and other relevant authorities; Ministry Quarterly work plans for FY 2022/23 finalised and submitted to MoFPED and other relevant authorities;	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 176,000 20,000 70,000 100,000 24,000 140,000 60,000

Reasons for Variation in performance

Some activities were not undertaken due to insufficient funds available during the period;
 Some activities were not undertaken due to insufficient funds available during the period;
 Some activities were not undertaken due to insufficient funds available during the period;
 Normal progress
 Normal progress
 Normal progress
 Some activities were not undertaken due to insufficient funds available during the period;
 Some activities were not undertaken due to insufficient funds available during the period;
 Some activities were not undertaken due to insufficient funds available during the period;
 Some activities were not undertaken due to insufficient funds available during the period;

Total **590,000**
 GoU Development 590,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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, Western, Eastern and Northern Uganda; Ministers' entitlements provided for the months of July to December 2021 and January to June 2022;Ministry staff training activities coordinated, facilitated and undertaken for April, May and June 2022; Ministry staff retooled with modern management skills;Engagement activities between the Ministry of ICT&NG and the public coordinated and facilitated for FY 2021/22; - Ministry projects activities coordinated and facilitated; Official functions coordinated and facilitated for FY 2021/22; - Ministry Public relations activities coordinated and managed for FY 2021/22; Consultation Meetings coordinated and facilitated; - Ministry budget coordination and execution activities managed;Four Quarterly reports for FY 2021/22 for the Ministry of ICT and National Guidance produced and submit to relevant authorities in time;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		221001 Advertising and Public Relations	10,000
		221009 Welfare and Entertainment	70,000
		227001 Travel inland	22,745

Reasons for Variation in performance

Normal process
Normal progress
Normal process

Total	132,745
GoU Development	132,745
External Financing	0
Arrears	0
AIA	0

Budget Output: 03 Ministerial and Top Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 reviewed and submitted for consideration by relevant authorities; Ministerial briefs for FY 2021/22 prepared and submitted in time; Cabinet Memoranda activities coordinated and facilitated; Top management decisions effectively implemented; NIISP, NBI, Govnet and RCDF promoted on various media and communications platforms in collaboration with the Digital Media Unit;	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 10,000 30,000
Reasons for Variation in performance			
Normal process			
Normal process			
		Total	40,000
		GoU Development	40,000
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 04 Procurement and Disposal Services

Ministry annual procurement and disposal plans and budget prepared; Ministry contracts drawn and LPOs to successful bidders; Ministry Procurement and disposal plans prepared in time; Procurement specifications and bid documents prepared; Ministry contracts committee guided by secretariat; Ministry contracts committee guided by secretariat; Periodic market surveys and data base of prospective suppliers conducted; Staff capacity on key procurement and disposal matters built;	Ministry quarterly procurement plans produced in time for FY 2021/22; Ministry Q1, Q2 and Q3 procurement plans produced in time; - Ministry disposal plans produced in time; Ministry's quarterly procurement specifications for January, February and March 2022 prepared; Ministry's bid documents Ministry's contracts committee activities for Q4 FY 2021/22 guided by the secretariat; Ministry's bid documents produced for Q1, Q2, Q3 and Q4 FY 2021/22; Eight contacts committee meetings were undertaken; Eight evaluation meetings were held; Eight contracts documents produced and three contracts were awarded; Market survey activities not undertaken due to insufficient funds availed during the quarter; Q3 and Q4 training activities for the procurement Unit not undertaken due to insufficient funds availed during the quarter;	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 10,000
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Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Normal progress

Normal process

Normal progress

Q3 and Q4 training activities for the procurement Unit not undertaken due to insufficient funds availed during the quarter;

Total	20,000
GoU Development	20,000
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;	Staff training activities undertaken for FY 2021/22 in Project Planning and Management, Policy Analysis, SMART Budgeting and reporting and Human Resources Management;Ministry Annual board of survey reports for FY 2021/22 produced and submitted;Timely payments for monthly non- wage and recurrent budget undertaken on IFMS for June to December 2021 and January to June 2022;Quarterly internal audit responses for Q1, Q2, Q3 and Q4 for FY 2021/22 prepared and submitted to relevant authorities in time; Quarterly financial performance reports prepared and submitted in time;	
	211103 Allowances (Inc. Casuals, Temporary)	10,000
	227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Normal progress

Normal progress

Normal progress

Normal progress

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

Budget Output: 06 ICT Initiatives Support

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Local electronics assembling and manufacturing promoted; Local electronics assembling and manufacturing promoted; Organise and participate in Local and international ICT innovation events; Participate in Local and international ICT innovation events; Support for indigenous ICT innovation Hubs provided; Support for indigenous ICT innovation Hubs provided; Support for indigenous ICT innovators provided; NIISP Annual performance progress report for FY 2019/20 produced; Support for indigenous ICT innovators provided; Support for indigenous ICT innovators provided;	Space and high speed internet provided to Microfuse Uganda limited as support to the electronics manufacture and assembly; Activities not undertaken due to insufficient funds availed during the quarter; Participated in the Dubai Expo 2021; Participated in the Dubai Expo 2021; 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 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, Tracnode Relief and Aid distribution System, Digital Technologies to fight Covid-19 in Northern Uganda, Call the Clinic and SCINTL Smart Campus; Activities of the NIISP selection committee facilitated and coordinated; 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, 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 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;	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 666,311 170,055 60,000 45,000 80,000 40,000 24,000 80,000 70,205 60,000 60,000 36,000 96,000 300,000 100,000 20,000 12,000 90,000

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Normal progress			
Activities not undertaken due to insufficient funds availed during the quarter			
Normal progress			
Activities not undertaken due to insufficient funds availed during the quarter			
Normal progress			
Normal progress			
Normal progress			
Normal progress			
Total			2,009,571
GoU Development			2,009,571
External Financing			0
Arrears			0
AIA			0

Budget Output: 08 Parish Development Model (PDM)

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
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;	Requirements gathering for countrywide rollout of the PDM system undertaken in collaboration with other relevant stakeholders;	222003 Information and communications technology (ICT)	600,382
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;	Continuous stakeholder engagement undertaken across the country to aid the data collection activities ongoing countrywide; System Development of the PDM system still ongoing by the close of Q3 FY 2021/22; Requirements gathering for countrywide rollout of the PDM system undertaken; PDMIS development ongoing alongside Data collection across the country; System Development of the PDM system still ongoing by the close of Q3 FY 2021/22; Parish Model Digital Transformation System hosted and operationalised for the ongoing data collection and analysis across the country; Continuous Staff capacity provided for staff during the pilot of the PDM system in Eastern Uganda in Pallisa, Butaleja, Kibuku, Butebo and Budaka; Continuous Staff capacity provided for staff during the data collection across the country in all regions; System requirements gathered and approved for use; System Development of the PDM system still ongoing by the close of the quarter; System development of the PDMIS coordinated and facilitated for deployment across the country after the ongoing data collection; Internet facilitation and Data facilitation provided staff and research assistants for the piloting activity in Eastern Uganda (Pallisa, Butaleja, Kibuku, Butebo and Budaka); Internet facilitation and Data facilitation provided staff and research assistants for data collection activities across the country to inform deployment of the Parish Development Management Information System; Staff facilitated with modern ICT equipment for the finalisation of the piloting of the Parish Development Model in Select districts in Eastern Uganda (Pallisa, Butaleja, Kibuku, Butebo and Budaka); Staff facilitated with modern ICT equipment for Data collection to inform rollout of the Parish Development Model in Northern Uganda, West Nile, Western Uganda, Central Uganda, And Eastern Uganda;	227001 Travel inland	1,031,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

Total	1,631,382
GoU Development	1,631,382
External Financing	0
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

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 June to December 2021 and January to June 2022;Training committee activities and meetings facilitated for June to December 2021 and January to June 2022; Staff training programs undertakenCareer building and guidance enhanced for all staff; Staff exit plan well managed; Payroll deductions effected for June to December 2021 and January to June 2022;Internship programs coordinated for June to December 2021 and January to December 2022; Career development activities facilitated for January, February and March 2022;	Item	Spent
		221003 Staff Training	275,000

Reasons for Variation in performance

Normal progress
Normal progress
Normal progress

Total	275,000
GoU Development	275,000
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 June to December 2021 and January to June 2022 recorded and dispatched in time;Staff capacity building and enhancement programmes facilitated and undertaken for June to December 2021 and January to June 2022;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,091
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Normal progress

Total	45,091
GoU Development	45,091
External Financing	0
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Subvention Operational(UICT)

ICT Hub facility at Nakawa maintained	Item	Spent
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; Hub utilities processed and paid in time; Hub facilities maintained; National ICT Innovation Hub Strategy and operating model finalized and submitted for approval by relevant authorities; Innovators hosted at the Hub (Kacyber, GOGPlus, Microfuse, E-Posta, School Master, Ride link, Info-consults Limited, Askari Project- AI Security Management system); Cloud hosting services provide for the Electronic Records and Document Management Information System; System, Development Support provided for the Education Management Information System (EMIS);	263204 Transfers to other govt. Units (Capital)	1,000,000

Reasons for Variation in performance

Normal progress

Total	1,000,000
GoU Development	1,000,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 52 Innovators and Innovation Hubs

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Grants provided to indigenous ICT innovators; Support to Local Innovation Hubs provided;	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; Training and stakeholder consultations undertaken on certification of ICTs in both the private sector and in government; Monitoring and evaluation of E-Government systems (E-Posta, EDRMIS, Barcode system, E-GP, IICS and EMIS); MoUs for establishment of regional ICT innovation and business incubation spaces at Muni, Soroti and Kabale Universities approved; Support provided for establishment of regional ICT innovation and business incubation spaces at Muni, Soroti and Kabale Universities;	Item 264201 Contributions to Autonomous Institutions	Spent 12,388,468

Reasons for Variation in performance

Normal progress
Normal progress

Total	12,388,468
GoU Development	12,388,468
External Financing	0
Arrears	0
AIA	0

Budget Output: 53 Transfers to Other Government Units

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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;	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,254,827
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MoU with Kabale University finalised and approved for use in support to regional ICT innovation Hubs; Funds for setting up innovation and business incubation spaces transferred for Muni, Soroti and Kabale University;

Reasons for Variation in performance

Normal progress

Total	1,254,827
GoU Development	1,254,827
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;	Developed guidelines for the assessment of Kabale University for establishment of an ICT innovation space in collaboration with the NIISP;	Item 312101 Non-Residential Buildings	Spent 346,098
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Draft guidelines for operationaliation of regional ICT innovation and business incubation spaces developed;

Reasons for Variation in performance

Normal progress

Total	346,098
GoU Development	346,098
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	View Transport equipment provided for the Ministry; Two Motor vehicles provided for the Ministry	Item 312201 Transport Equipment	Spent 540,000
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Reasons for Variation in performance

Normal progress

Total	540,000
GoU Development	540,000
External Financing	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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;	Three MoUs finalised and approved for the use in support to regional ICT innovation and business incubation spaces; Funds for setting up innovation and business incubation spaces transferred for Muni, Soroti and Kabale University; 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; ICT equipment for hosting of the PDMIS during the data collection across the country;	312213 ICT Equipment	3,835,596

Reasons for Variation in performance

Normal progress
Normal progress

Total	3,835,596
GoU Development	3,835,596
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 completed;	312203 Furniture & Fixtures	149,544

Reasons for Variation in performance

Procurement process for the supply of furniture finalised

Total	149,544
GoU Development	149,544
External Financing	0
Arrears	0
AIA	0
Total For Project	24,278,322
GoU Development	24,278,322
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	71,880,725
Wage Recurrent	6,065,196

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Non Wage Recurrent	41,537,207
	GoU Development	24,278,322
	External Financing	0
	Arrears	82,096
	AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 01 Enabling environment 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			
Policy Approval and disseminationStrategy Approval and dissemination	National ICT Policy drafting completed awaiting presentation and approval by Cabinet;	Item	Spent
		211101 General Staff Salaries	43,876
		211103 Allowances (Inc. Casuals, Temporary)	2,300
	Ewaste Policy Drafting completed awaiting presentation and approval by cabinet;	221011 Printing, Stationery, Photocopying and Binding	6,500
		222001 Telecommunications	2,800
	Ewaste Baseline Survey undertaken;	225001 Consultancy Services- Short term	18,093
	Gap analysis evaluation of the e-waste management Policy undertaken;		
	Cyber security drafting completed, approved and Disseminated;		
Reasons for Variation in performance			
National ICT Policy awaiting presentation and approval by Cabinet.			
Ewaste Policy awaiting presentationa and approval by Cabinet.			
Normal Progress			
Total			73,569
Wage Recurrent			43,876
Non Wage Recurrent			29,693
AIA			0

Budget Output: 02 E-government services provided

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.	Ewaste Baseline Survey undertaken	Item	Spent
	Approved and disseminated	211103 Allowances (Inc. Casuals, Temporary)	3,378
	Gap analysis evaluation of the e-waste management Policy undertaken, Approved and disseminated	221003 Staff Training	9,500
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	20,000
	ICT ISO Standards updated with UNBS, TELA&EMIS supportrd under MoES, URSB OBRS supported, PDM MIS developed and Implemented, Training of Trainers, Data collectors undertaken on PDM MIS, Tech Support in data quality management undertaken, Technical support provided to NIRA on Modular open source platforms,	221011 Printing, Stationery, Photocopying and Binding	13,450
		221012 Small Office Equipment	2,200
		221017 Subscriptions	12,000
		225001 Consultancy Services- Short term	1,750
		281504 Monitoring, Supervision & Appraisal of Capital work	10,000

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Normal progress			
Normal progress			
		Total	73,278
		Wage Recurrent	0
		Non Wage Recurrent	73,278
		AIA	0

Budget Output: 04 Hardware and software development industry promoted

Update, Approval and Dissemination of Open Data Portal	Technical support provided to NIRA/ Immigration on Modular open source platforms, Analysis of Open source platforms undertaken with focus on quality control, privacy and security, modularity, architectural principles and biometric innovation	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,875
		221007 Books, Periodicals & Newspapers	1,600
		221008 Computer supplies and Information Technology (IT)	4,000
		221011 Printing, Stationery, Photocopying and Binding	6,900
		222001 Telecommunications	2,000

Reasons for Variation in performance

Normal progress			
		Total	16,375
		Wage Recurrent	0
		Non Wage Recurrent	16,375
		AIA	0

Budget Output: 05 Human Resource Base for IT developed

Establish the current structures and recommend the appropriate ones for 5 LGs.	Technical support provided to Public service commission in conducting interviews	Item	Spent
	Support provided to Judiciary in recruitment of contract staff	211103 Allowances (Inc. Casuals, Temporary)	2,702
	Coordination of training of trainers on project planning, policy development, ICDL	221003 Staff Training	11,436
Technical Support in recruitment of ICT Officers		221008 Computer supplies and Information Technology (IT)	20,000

Reasons for Variation in performance

Normal progress			
		Total	34,138
		Wage Recurrent	0
		Non Wage Recurrent	34,138
		AIA	0
		Total For Department	197,360
		Wage Recurrent	43,876
		Non Wage Recurrent	153,484
		AIA	0

Departments

Department: 12 Research and Development

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

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

Budget Output: 01 Enabling Policies,Laws and Regulations developed

		Item	Spent
Hold a national stakeholder consultative engagement for benchmarking and validation of the draft implementation plan for the National ICT Innovation Policy;	The National ICT Innovation Policy was reviewed by the BPO and Innovation Council	211101 General Staff Salaries	49,811
Conduct stakeholder sensitization on ICTs for PWDsConduct User Acceptance Testing	Participated in board meetings of the National Council of Persons with Disabilities and also held engagements with the National Union of Disabled Persons of Uganda.	221003 Staff Training	3,000
	Reviewed the developed Systems Requirements Specifications for developing a knowledge base portal for the Ministry of ICT and National Guidance.	221005 Hire of Venue (chairs, projector, etc)	6,000
		221011 Printing, Stationery, Photocopying and Binding	1,700
		225001 Consultancy Services- Short term	53,219
		227001 Travel inland	4,100
		227004 Fuel, Lubricants and Oils	1,180

Reasons for Variation in performance

Total	119,010
Wage Recurrent	49,811
Non Wage Recurrent	69,199
AIA	0

Budget Output: 02 E-government services provided

		Item	Spent
Disseminate the research findingsProvide technical support to 8 MDAs and 4 Local Government Administrations	Activity not undertaken	211103 Allowances (Inc. Casuals, Temporary)	7,700
	Provided technical support to 4 MDAs and 2 Local Government Administrations in the implementation of e-Government systems.	225001 Consultancy Services- Short term	24,600

Reasons for Variation in performance

Insufficient resources availed during the period

Total	32,300
Wage Recurrent	0
Non Wage Recurrent	32,300
AIA	0

Budget Output: 03 BPO industry promoted

		Item	Spent
Publish and disseminate the research findings	Held stakeholder engagements with the BPO Associations in the process of developing a BPO Roadmap. Held a national marketing event for Participated in the Dubai 2020 International expo innovation week.	221003 Staff Training	13,829

Reasons for Variation in performance

Total	13,829
Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	13,829
		AIA	0
Budget Output: 05 Human Resource Base for IT developed			
Conduct Professional staff training and certification in Information Systems Audit;	Two members of staff commenced training in Certified Information Systems Auditor (CISA). Ten Staff were enrolled for Project Management Training.	Item 221003 Staff Training	Spent 24,882
<i>Reasons for Variation in performance</i>			
		Total	24,882
		Wage Recurrent	0
		Non Wage Recurrent	24,882
		AIA	0
Budget Output: 07 Sub-sector monitored and promoted			
Dissemination of Research Outputs and Recommendations	Disseminated the findings of M&E on the performance of ICT services in Eastern and Western Uganda to the Digital Transformation Programme Technical Working Group.	Item 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 12,000 7,500 5,000
<i>Reasons for Variation in performance</i>			
		Total	24,500
		Wage Recurrent	0
		Non Wage Recurrent	24,500
		AIA	0

Outputs Funded

Budget Output: 51 Grants to Innovators and Innovation Hubs Provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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;	Support development activities for the IICS system; Contracted Integrated Intelligent Computer System Technologies Ltd to develop the integrated Hospital Management Information System. Received and reviewed the inception report as the first deliverable. Provided support for the maintenance of the Integrated Health Management Information System (iHMIS) Provided technical support for the deployment of the IICS system in selected health Centers in Uganda;	Item 264201 Contributions to Autonomous Institutions	Spent 2,739,528
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;	Activities not undertaken due to delays in finalisation of the procurement contract. Supported activities on the procurement contract between Ministry of ICT and IICS Technologies Ltd; Approved inception report as first contract deliverable for 20% payment. Activities not undertaken due to delays in finalisation of the required documentation Activities not undertaken due to delays in finalisation of the procurement contract. Activities not undertaken due to delays in finalisation of the procurement contract. Activities not undertaken due to delays in finalisation of the procurement contract.		

Reasons for Variation in performance

Total	2,739,528
Wage Recurrent	0
Non Wage Recurrent	2,739,528
AIA	0
Total For Department	2,954,049
Wage Recurrent	49,811
Non Wage Recurrent	2,904,238
AIA	0

Departments

Department: 13 Infrastructure Development

Outputs Provided

Budget Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Validation of Spectrum Usage rights conducted with relevant stakeholders undertaken	Recommendations on spectrum usage rights for Uganda consolidated with telecom operators and the Communications regulator; A draft Regulatory Impact Assessment report on communications was developed; Draft principles for the Information and Communications Bill, 2022 were developed; Communications Tribunal regulations were developed;	Item	Spent
		211101 General Staff Salaries	30,810
		225001 Consultancy Services- Short term	10,028
		227001 Travel inland	10,000
Reasons for Variation in performance			
Progressed as planned			
Total			50,837
Wage Recurrent			30,810
Non Wage Recurrent			20,028
AIA			0

Budget Output: 07 Sub-sector monitored and promoted

ICT infrastructure blueprint consolidated	The National ICT infrastructure blueprint was reviewed by the Digital Transformation Program Working Group and recommendations for its further improvement were developed for effective operationalization by the Ministry; Capacity was developed in navigation and functionality of the National Broadband GIS portal; Technical and Logistical support was acquired for the year 2022 from the Korean Information Society Development Institute on the enhancement of roles, organizational structure and guidelines for spectrum management for emerging technologies;	Item	227001 Travel inland	Spent	28,672
<i>Reasons for Variation in performance</i>					
Progressed as planned					
				Total	28,672
				Wage Recurrent	0
				Non Wage Recurrent	28,672
				AIA	0

Budget Output: 08 Logistical Support to ICT infrastructure

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assessment of the implementation of RCDF in relation to universal services obligation conducted in Western region Technical support provided to 1 MDAs, 1 Local Governments, selected CSOs on establishment and operationalization of digital infrastructures	<p>Provided technical guidance to the Ministry of Kampala on the development of a master plan for the Kampala Metropolitan Area on the necessary ICT infrastructure to be considered; Reviewed Wifi broadband connectivity project in the selected tourist sites of Kidepo and Bwindi and provided recommendations; Provided technical guidance to the Ministry of Science, Technology, and Innovation in the operationalization of the satellite development project. (The satellite developed by students was handed over to Japan. It is to be launched in space in August and the earth station is to be set up to enable the development of Ugandan capacity for its operation); Provided technical support toward the implementation of the Parish Development Model through overall coordination of the data collection exercise and the development of three Parish Development Management Information System modules; Provided technical support toward the development of the National Artificial Intelligence Ethical framework and a Data Exchange for the tourism sub-sector through overall coordination and provision of information; Provided technical support to the business process outsourcing and innovation council under the Ministry toward the development of a regulatory impact assessment on business process outsourcing through overall coordination and provision of information; Successfully lodged Uganda's candidature for membership on the ITU council; Provided technical support during the ITU World Telecommunication Development Conference 2022; Validated the project concept on interconnection and digitization for Persons with Disabilities (PWD) centers with the Ministry of Gender, Labor and Social Development and the National Council for Disabilities.</p>	<p>Item</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>14,200</p>

Reasons for Variation in performance

Limited financial resources that didn't allow the activity to be implemented as planned
Progressed as planned

Total	14,200
Wage Recurrent	0
Non Wage Recurrent	14,200
<i>AIA</i>	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	93,709
		Wage Recurrent	30,810
		Non Wage Recurrent	62,899
		AIA	0

Departments

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.	Private sector broadband interventions monitored for compliance with broadband policy in western (Lyantonde, Mbarara, Busenyi, Ntungamo & Sheema) and central (Kayunga, Buikwe, Mpigi, Mityana, Butambala & Gombe). No planned activity for the quarter	Item	Spent
		211101 General Staff Salaries	51,115
		227001 Travel inland	27

Reasons for Variation in performance

The funds received were inadequate.

Total	51,142
Wage Recurrent	51,115
Non Wage Recurrent	27
AIA	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.	Q4 activities not undertaken due to insufficient funds released during the quarter	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,182
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

The funds received were inadequate.

Q3 and Q4 activities not undertaken due to insufficient funds released during the quarter funds received were inadequate.

Total	7,182
Wage Recurrent	0
Non Wage Recurrent	7,182
AIA	0

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.	Item	Spent
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Reasons for Variation in performance

The funds received were inadequate.

The funds received were inadequate.

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	58,324
		Wage Recurrent	51,115
		Non Wage Recurrent	7,209
		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	252,403

Reasons for Variation in performance

	Total	252,403
	Wage Recurrent	252,403
	Non Wage Recurrent	0
	AIA	0

Outputs Funded

Budget Output: 51 Transfers to other Government Units

107 Media and communication support activities provided to MDA and LGs107 Print and Electronic media engaged70 print and electronic media monitored8 international press and media attaches engaged	125 Media and communication support activities provided to MDA and LGs59 Print and Electronic media engaged1320 online electronic media monitored7 International media engaged	Item	Spent
		263104 Transfers to other govt. Units (Current)	509,670

Reasons for Variation in performance

A negative variance arising from insufficient funds to facilitate;

1. High level Engagements with editors and radio owners.
2. Engagement journalists at regional level to create rapport and synergies

3 Print media engagement for feature stories to publicize impactful government programmes and flagship projects

125 which is a negative variance of 35.

Fund were not sufficient to enable UMC hold Themed media engagements, and more progressive information field media engagements as per the plan for the Quarter, however the performance for the Fy 2021-22 hah had positive variance due to MDAs utilising UMC as a communication platform

The positive variance arises from the use of several keywords to crawl the web in bid to monitor what information about government is online .

Total 509,670

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	509,670
		AIA	0
		Total For Department	762,073
		Wage Recurrent	252,403
		Non Wage Recurrent	509,670
		AIA	0

Departments

Department: 09 National Guidance

Outputs Provided

Budget Output: 07 National Guidance

		Item	Spent
Submission of the final policy/ Cabinet paper to cabinet Secretariat for tabling to Cabinet.	•Attended a two days retreat to discuss and improve the draft National Guidance Policy together with the National Guidance Taskforce; Redefined the concept of National Guidance to be understood by every Uganda; Finetuned the Problem statement, Justification, Vision, mission and the goal. Changed the policy objectives to fit them to the vision, mission and goal of the policy.	211101 General Staff Salaries	86,857
Popularizing National Objectives xxix (29) of the Constitution on the duties of a citizen by Cabinet.	•Participated in a two days National Service programme retreat at the civil service college Jinja Uganda.	211103 Allowances (Inc. Casuals, Temporary)	4,393
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.	•Organized and lunched a campaign dubbed ‘I am Ugandan’. It is call to embrace those ideals framed by our eminent citizens between 1991 and 1995 and placed as National Objectives and Directive Principles of State Policy in the Constitution of the Republic of Uganda.	221003 Staff Training	5,000
Conduct civic education and cadre ship development training for district appointed and elected leaders.	•Conducted one Radio talk show program on 105.1 Point FM in Mubende to publicised government programs on National Objectives and Directive Principals of the State Policy; Duties of the citizen and obligations.	221007 Books, Periodicals & Newspapers	2,000
Rollout the mindset change programme.	•Conducted field assessment report on the citizens’ comprehension of objective XXIX in the Bukedi region in promoting programmes.	221011 Printing, Stationery, Photocopying and Binding	3,050
	•Held a meeting on the preparation of the supervisory role of the Parish Development Model (PDM) with other stakeholders.	222001 Telecommunications	750
	•Undertook field assessment on developing a value-based approach framework for PDM.	227001 Travel inland	30,000
	•Attended an engagement meeting of the stakeholders on HIV/AIDS and civic awareness among the prisoners at Uganda	227004 Fuel, Lubricants and Oils	11,549

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

AIDS Commission.

- Facilitated a Pan African women organisation launch of Pan Africanism University chapter in Mutesa 1 memorial University, St. Lawrence University and Kampala University. University students appreciated the importance of teaching about the history of Uganda and the need for all Ugandans to understand the four pillars of socio-economic transformation.
- Participated in a two days virtual 4th Multisectoral accountability framework for TB Technical committee meeting organised by the Ministry of Health at Imperial Botanical Beach Hotel, Entebbe.
- Facilitated deepening the PAN African spirit of Ubuntu as a pillar to national happiness at St Lawrence University.

- Conducted one civic education workshop on the role of appointed and elected leaders in Promoting Good Governance in a multiparty system at the district level of Mubende and Kasanda districts.
- Engaged a stakeholders meeting on civic education and mental health rehabilitation with the members from The Uganda National Medical Alliance for Prisoners' Support (TUNMAPS)

Reasons for Variation in performance

Insufficient funds released

Insufficient funds released

Insufficient funds released to actualize the planned activities

No funds released.

Total	143,599
Wage Recurrent	86,857
Non Wage Recurrent	56,742
AIA	0
Total For Department	143,599
Wage Recurrent	86,857
Non Wage Recurrent	56,742
AIA	0

Departments

Department: 10 Information

Outputs Provided

Budget Output: 04 Government Citizen's Interaction Center operational

	Item	Spent
Tollfree Code 900, twitter and Facebook accounts maintained	The Unit provided Media and Communication support for the following events:	
Sensitization on the use of GCIC services	211103 Allowances (Inc. Casuals, Temporary)	141,074
conductedOpen Government workshops	221009 Welfare and Entertainment	12,000
	10 steps guidelines for the formation of	

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

for MDAs heldOn-line government citizen interaction coordinatedDigital public relations support to MDAs provided	cooperative society, by MTIC; UMI on Public Policy Dialogue, Hosted Hon Chris Baryomunsi - Minister for ICT&NG;First National Health Professionals Education and Training and Health Care by MoES; Tumusiime Mutebile Annual Public Lecture organized by Makerere University; Launch of the simplified Guidelines on access to information and Elections in Africa, organized by "African Freedom for Information Center" (AFIC). Hon. Godfrey Kabbyanga was hosted; The inaugural Apex platform meeting, by Office of the President; Hash Tags created: #TradeAndIndustryUg #NHPETandHC #ApexPlatformUg2022. Communication about Makerere University @100. Sub- theme:- The Nsibirwa Annual Public Lecture; World Freedom Press Day that was held at the ICT Innovation Hub and Mestile Hotel BUBU expo under Ministry of trade; MWE; International Day of Midwives; Social Development Sector Defense;	221011 Printing, Stationery, Photocopying and Binding	10,000
		222003 Information and communications technology (ICT)	5,115
		227001 Travel inland	10,072
		227004 Fuel, Lubricants and Oils	6,467
	Hash Tags #MakerereAt100 #WorldPressFreedomDayUg22 #MWEWokesUg		
	Rainfall forecast for May 2022, by UNMA providing alerting information to the public in relation to weather; Candlelight Campaign, the concern entity is Uganda Aids Commission and the event will on the 15 th May 2022 in Bukedia district; Uganda/Turkey bilateral relations, hosted by UIA & MTIC; Cattle Rustlers in Karamoja, statement by H.E Yoweri Kaguta Museveni while passing out the Local Defense Unit at Labwordwong in Agago district;		
	Hash Tags #InvestUGTurkey22 #SecurityUg #EndAIDS2030Ug #MWEWorksUg		
	Open government sessions were not undertaken due to insufficient funds released during the Financial Year; Uganda-Turkey investment, Trade Industry and Tourism, event organized by UIA; Uganda Support to Municipality and Infrastructural Development, event organized by MoLHUD at Africana Hotel;		

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

The MakerereAt100 event was attended by first lady/Hon. Minister for Ministry of Education and Sports; Alert by UCC on the Mobile money fraudsters; Mid and long term intervention on road crash and government's main focus in the next five years, message from MoWT; UCDA, giving key highlights on coffee export; Track our online communication activities using the below hash tags;

Hash tags

#LandsUg

#ICTWorksUg

#MoWTUg

#InvestUGTurkey22

Declaration of Vanilla harvest date for the first season of the year-2022, this was by MAAIF

press brief at Media Center; Road Maintenance interventions by December 2021, by UNRA, half year work performance; Current investments by UDC, infrastructure and Social services, Mission, and Vision; Annual Crime Report 2021, by Uganda police Force; Piloting of EMIS by MoES;

The Hash Tags used were:

#UgCrimeRport21

#UDCInvestments

#MoWTUg

#AgricSectorUg

#EducSectorUg

Uganda heightens surveillance ahead of Monkey Pox outbreak, by MoH; Nation State of Address by His Excellency the President of the Republic of Uganda Yoweri Kaguta; Museveni;

Communications on Heroes Day by the National Agricultural Education Symposium, organized by MAAIF;

Hash tags

#AgricSectorUg

#HeroesDayUg

#SONA22

#HealthUg

"Musevenomics" DMU has been communicating giving a background of the economy of Uganda in Pre-colonial, during Colonial time and Post-colonial time, as directed by Gen. Salim Saleh using a document called Musevenomics. This three parts: A) The background of Uganda as a country
B) Problem statement. Challenges Uganda went through
C) Questions about Uganda's economy
D) The eleven (11) solutions to Uganda's economic problems.

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Support to #MakerereAt100 twit space reflecting on the past century and Makerere's next 100 Years; Support to Hon Minister for Economic Monitoring Peter Ogwang on NTV talk show topic "Govt Role in the State of the Economy";

Hash tags
#Musevenomics
#MakerereAt100
#EconomicMonitoring

Tweet chat on the "Understanding KKCA services and Achievements"; Launch of Uganda – South Sudan Business Forum 2022; Commonwealth Business Forum 2022 in Kigali RWANDA; The East Africa Post Tax and Budget Dialogue FY2022/2023; Launch of the Call center for Ministry of Internal Affairs 0800199003/4;

Hash Tags
#EACPostBudget
#CommonWealth22
#UGSouthSudanBusinessForum
#IAmUgandan, #MyRole
#InternalAffairs

Uganda celebrates international Micro, Small and Medium enterprises Day on 27 th May 2022 organized by Ministry of Trade Industry and Cooperatives; National Dialogue on cultural heritage and sustainable development, creating awareness for the public. This was organized by MoTWA (Department of Museum and Monuments); NITA-U set to close regional communication infrastructure program, and the highlights of the achievements of NITA_U; Uganda-South Sudan 1 st joint Business Forum launched in Kampala, by Ministry of Foreign Affairs; The 100 th United Nations International Days of Cooperatives, organized by Ministry of Trade Industry and Cooperatives; Parish Development Model (PDM). This communication was provided to Hon. Kabbyanga Godfrey Baluku Kiime when he was in Kasese;

Hash Tags
#PDMUganda
#UGSouthSudanBusinessForum
#ICTWorksUg
#TradeAndIndustryUg
#TouringUg

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

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

Normal progress

Progressed as planned

Open government sessions were not undertaken due to insufficient funds released during the Financial Year;

Total	184,728
Wage Recurrent	0
Non Wage Recurrent	184,728
AIA	0

Budget Output: 05 Centralized media buying management services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Collect and clear content from different MDAs and LGs;	Content collected from various MDAs and published and disseminated; Monitoring and Evaluation of the Media Buying platform undertaken; Coordination of the publication and broadcasting of government commemorative messages undertaken;	221001 Advertising and Public Relations	1,992,585
Operationalize the coordination unit for Media Buying;		221003 Staff Training	2,500
Design media and communication messages;		221007 Books, Periodicals & Newspapers	1,500
Operationalize the content tool;		221009 Welfare and Entertainment	3,422
Monitor and evaluate the media buying programme;		225001 Consultancy Services- Short term	0
Manage government public relations image;		227001 Travel inland	3,518
Coordinate the publication and broadcasting of government commemorative messages;		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

Progressed as planned

Total	2,010,525
Wage Recurrent	0
Non Wage Recurrent	2,010,525
AIA	0

Budget Output: 06 Dissemination of public information

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Prepare and disseminate Media Grid schedule to MDAs, LGs & media houses;	110 PEMP (Talk shows) coordinated in 11 MDAs (211101 General Staff Salaries	43,431
Supervise, monitor and assess the implementation of the programme;	Ministry of Finance- Salient issues in the National Public Sector Procurement	221005 Hire of Venue (chairs, projector, etc)	7,377
Review and circulate daily press briefs to respective offices;	Policy and the amended PPDA ACT, Inspectorate of Government- Functions of the Inspectorate of Government, NITA-U-	221009 Welfare and Entertainment	2,311
Identify and advise MDAs/LGs on pertinent issues in the media;	Consumer Protection Month, Ministry of Gender-International Labour Day	225001 Consultancy Services- Short term	1,750
Routine interactions and engagements with the media.;	Celebrations 2022 and Day of the African Child, Ministry of Agriculture- Pests and disease outbreak in different parts of the country, URA-Tax Amendments, Filing of Returns and Presumptive Tax, UBOS-	227001 Travel inland	5,050
Submit proposals for the Press and Journalist Act (Amendment) Bill to Parliament;Development and mainstreaming of all GoU brand completedHuman Capacity development to GoU Communication officers undertaken	Uganda Business Inquiry (UBI) and Uganda Demographic and Health Survey (UDHS), UETCL- Vandalism of the transmission infrastructure, Ministry of Works- What Government is doing to address challenges facing the		

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QUARTER 4: Outputs and Expenditure in Quarter

infrastructure sector, UNEB- Registration of candidates, UNRA- Roads in the region; compensation and maintenance, at Akaboozi FM, Voice of Africa Radio, Prime Radio, Namirembe FM, UBC Radio, Channel 44 TV, Radio Bilal, Radio Sapientia, Radio Maria and Innerman Radio;

Provided online media support for the following, among others:

International Day 2022, National Budget Month, Heroes Day 2022, Uganda/Turkey Bilateral Relations Summit organized by Ministry of Trade and Uganda Investment Authority, May 2022 Rainfall Forecast by the Uganda National Meteorological Authority, Passing out ceremony for LDUs in Agago presided over by President Museveni, Publicity for Makerere@100 events, World Press Freedom Day, Candlelight Campaign by Uganda AIDS Commission, Annual Crime Report 2021 by Uganda Police Force,

Piloting of the Education Management Information System by Ministry of Education and Sports, Road maintenance interventions by UNRA, Declaration of the vanilla harvest date for the first season of the year 2022 by ministry of Agriculture, Animal Industry & Fisheries, Current investments, infrastructure and social services by Uganda Development Cooperation (UDC), State of the Nation Address (SONA), National Agricultural Education Symposium by Ministry of Agriculture.

Three (3) meetings held to discuss the review of the UBC and UCC Acts;

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

GCOFs trained in modern media Management skills in modern day life and the need to disseminate and take good custody of government media and information at the National ICT Innovation Hub in Nakawa

Reasons for Variation in performance

Normal progress

Q3 and Q4 activities not undertaken due to insufficient funds availed during the period

Normal progress

Normal progress

Progressed as planned

Total	59,919
Wage Recurrent	43,431
Non Wage Recurrent	16,488

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			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; 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; 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;	263204 Transfers to other govt. Units (Capital)	4,500,000

Reasons for Variation in performance

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total	4,500,000
Wage Recurrent	0
Non Wage Recurrent	4,500,000
AIA	0
Total For Department	6,755,172
Wage Recurrent	43,431
Non Wage Recurrent	6,711,741
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
Policy consultation meetings conducted	Staff training in Gender and Equity Budgeting and Programme Based budgeting Policy consultations conducted for all staff;	10,000
	221003 Staff Training	
	221009 Welfare and Entertainment	2,076

Reasons for Variation in performance

Normal progress

Total	12,076
Wage Recurrent	0
Non Wage Recurrent	12,076
AIA	0

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

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 for the months of April- June; 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; Personal assistance provided to Ministers' offices, State Minister for Information and State Minister for National Guidance for Q4 FY 2021/22; Ministry buildings, vehicles, equipment and machinery well maintained for the period of April, May and June 2022; Ministry asset inventory updated for the period of April, May and June 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; Q4 Performance report produced and submitted to relevant authorities; Ministry Internal Meetings for April, May and June 2022 coordinated, facilitated and undertaken; Digital Transformation Programme Working group meeting activities coordinated and facilitated for Q4 FY 2021/22; Ministry's public relations well managed and image promoted; Ministry's policies and programs communicated and promoted to the public during Q4; Parliamentary debates for April, May and June 2022 recorded for follow up on decision making; Ministry Utility payments for April, May and June 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	Spent 4,558 550 4,000 572,518 5,908 15,000 18,000 59,803

Reasons for Variation in performance

Normal Progress

Total	680,337
Wage Recurrent	0
Non Wage Recurrent	680,337
AIA	0

Budget Output: 03 Ministerial and Top Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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;	Item 227001 Travel inland	Spent 3,500
Reasons for Variation in performance			
Normal Progress			

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

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;	Ministry Q4 procurement report prepared and submitted to relevant authorities; Pre-qualification of providers exercise facilitated, conducted and a list of vendors put in place for April, May and June 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; Q4 FY 2021/22 Contracts awarded in time; Ministry bids evaluation activities coordinated and facilitated; Contracts signed and awarded in time; Ministry Monthly procurement reports April, May, June 2022 prepared and submitted to relevant authorities;	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227004 Fuel, Lubricants and Oils	Spent 3,800 2,500 540
Reasons for Variation in performance			
Normal Progress			

Total	6,840
Wage Recurrent	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	6,840
		AIA	0

Budget Output: 05 Financial Management Services

		Item	Spent
Q3 audit responses prepared and submitted to relevant authorities; Q4 bank reconciliation statement prepared and submitted to relevant authorities;	Q4 audit responses prepared and submitted to relevant authorities; Q4 FY 2021/22 April, May and June 2022 bank reconciliation statement prepared and submitted to relevant authorities;	221003 Staff Training	2,000
Q3 financial performance report produced and submitted to relevant authorities; Ministry Q4 payments processed in time;	Q4 FY 2021/22 financial performance report produced and submitted to relevant authorities; Ministry Q4 payments (for October, November and December 2021) processed in time	221009 Welfare and Entertainment	2,000
		227001 Travel inland	2,300

Reasons for Variation in performance

Normal Progress

Total	6,300
Wage Recurrent	0
Non Wage Recurrent	6,300
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;	Newly appointed staff inducted and accessed onto the payroll for the period of April to June 2022;	211101 General Staff Salaries	120,877
Internship training programs coordinated and facilitated;	Internship training programs coordinated and facilitated for April to June 2022;	211102 Contract Staff Salaries	1,104,385
Ministry Employee relations managed;		211103 Allowances (Inc. Casuals, Temporary)	3,505
Human resource wellness program facilitated, implemented and coordinated;	Employee guidance and counseling provided for April, May and June 2022;	212102 Pension for General Civil Service	1,878,259
Employee guidance and counseling provided;	Pre-exit training organized for all staff retiring in FY 2022/23 in the Information Access Centre	213001 Medical expenses (To employees)	2,500
Pre-exit training organized for staff;		213002 Incapacity, death benefits and funeral expenses	3,327
		213004 Gratuity Expenses	151,991

Reasons for Variation in performance

Normal Progress

Normal Progress

Total	3,264,844
Wage Recurrent	1,225,263
Non Wage Recurrent	2,039,582
AIA	0

Budget Output: 20 Records Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry incoming mail recorded, filed and circulated;Records created for staff appointed/posted in the ministry; Records of staff deployed to other ministries transferred;		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,546
		222002 Postage and Courier	4,350
		227001 Travel inland	100
Reasons for Variation in performance			
		Total	6,996
		Wage Recurrent	0
		Non Wage Recurrent	6,996
		A/A	0
Arrears			
		Total For Department	3,980,894
		Wage Recurrent	1,225,263
		Non Wage Recurrent	2,755,631
		A/A	0

Departments

Department: 06 Internal Audit

Outputs Provided

Budget Output: 05 Financial Management Services

Audit compliance to PPDA on the procurements made; Ministry asset register managed; Ministry Financial statements reviewed; Ministry project activities audited and reports produced; Quarter Four Internal Audit report prepared;	Audit compliance to PPDA on the procurements in Q4 FY 2021/22 made; Ministry asset register updated for the Q4 period; Ministry Financial statements for Q4 FY 2021/22 reviewed; Ministry project activities audited and reports produced; Quarter Four FY 2021/22 Internal Audit report prepared and submitted to relevant authorities;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,000
		221003 Staff Training	10,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	2,830
Reasons for Variation in performance			
Normal progress			
		Total	31,830
		Wage Recurrent	0
		Non Wage Recurrent	31,830
		AIA	0
		Total For Department	31,830
		Wage Recurrent	0
		Non Wage Recurrent	31,830
		AIA	0

Development Projects

Project: 1600 Retooling of Ministry of ICT & National Guidance

Outputs Provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 01 Policy, consultation, planning and monitoring services			
ICT Sector project implementation monitored and a report produced;	Q4 program monitoring activity not undertaken due to insufficient funds availed during the quarter;	Item	Spent
Data on the status of ICT Infrastructure collected and a report produced;	Q4 activity on monitoring of the broadcasting sub-sector not undertaken due to insufficient funds released during the quarter	211103 Allowances (Inc. Casuals, Temporary)	62,000
Two project proposals prepared and submitted to MoFPED for consideration by the Development Committee;	Q4 Project preparation activities not undertaken due to insufficient funds released during the quarter	221003 Staff Training	19,395
Project Preparation Committee activities coordinated, facilitated and undertaken;	Officers trained in SMART policy planning, Budgeting and reporting;	221009 Welfare and Entertainment	37,155
Officers trained in SMART policy planning, Budgeting and reporting;	Q4 program working group activities not undertaken due to insufficient funds released during the quarter	221011 Printing, Stationery, Photocopying and Binding	11,811
Coordinate and undertake Program Working Group meetings;	Q3 Program review activities on the Development Plans not undertaken due to insufficient funds released during the quarter	227001 Travel inland	42,250
Periodic review of the ICT & National Guidance Sector development plans in line with the NDP III;	Digital Program assessment of policies in Q4 not undertaken due to insufficient funds released for facilitation of the same	227004 Fuel, Lubricants and Oils	20,750
Periodic assessment of ICT programs and Policies undertaken;	Periodic Customer satisfaction surveys for Q4 not undertaken due to insufficient funds availed during the quarter;		
Undertake periodic data collection on sector customer satisfaction;	No planned activity for the quarter		
Q3 Performance report compiled, produced and submitted to MoFPED and other relevant authorities in time;	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;	No planned activity for the quarter		
Ministry Quarterly work plans finalised and submitted to MoFPED and other relevant authorities;	Ministry Budget for FY 2022/23 finalised and submitted to MoFPED and other relevant authorities; Ministry Quarterly work plans for FY 2022/23 finalised and submitted to MoFPED and other relevant authorities;		
Reasons for Variation in performance			
Some activities were not undertaken due to insufficient funds availed during the period;			
Some activities were not undertaken due to insufficient funds availed during the period;			
Some activities were not undertaken due to insufficient funds availed during the period;			
Normal progress			
Normal progress			
Normal progress			
Some activities were not undertaken due to insufficient funds availed during the period;			
Some activities were not undertaken due to insufficient funds availed during the period;			
Some activities were not undertaken due to insufficient funds availed during the period;			
Some activities were not undertaken due to insufficient funds availed during the period;			
			Total
			193,361
			GoU Development
			193,361
			External Financing
			0
			AIA
			0
Budget Output: 02 Ministry Support Services (Finance and Administration)			

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Effectively support the ministers in performing their roles at the ministry; Provide minister's entitlements in a timely manner; Ministry staff training activities coordinated, facilitated and undertaken; Ministry staff retooled with modern management skills; Engagement activities between the Ministry of ICT&NG and the public coordinated and facilitated; - Ministry projects activities coordinated and facilitated; Official functions coordinated and facilitated; - Ministry Public relations activities coordinated and managed; - Queries and issues raised by oversight agencies adequately responded to in time; - Consultation Meetings coordinated and facilitated; - Ministry budget coordination and execution activities managed; Produce quarterly performance reports in a timely manner; Produce Annual performance reports for FY 2019/20 in a timely manner;	Ministers supported to supervise ICT and National guidance projects in Eastern Uganda; Ministers' entitlements provided for the months of January, February and March 2022; Ministry staff training activities coordinated, facilitated and undertaken for June to December 2021 and January to June 2022; Ministry staff retooled with modern management skills; Engagement activities between the Ministry of ICT&NG and the public coordinated and facilitated for Q4 FY 2021/22; - Ministry projects activities coordinated and facilitated; Official functions coordinated and facilitated for Q4 FY 2021/22; - Ministry Public relations activities coordinated and managed for Q4 FY 2021/22; Consultation Meetings coordinated and facilitated; - Ministry budget coordination and execution activities managed; Quarter Three FY 2021/22 performance report for the Ministry of ICT and National Guidance produced and submit to relevant authorities in time;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 227001 Travel inland	Spent 11,897 5,058 27,240 8,828
Reasons for Variation in performance			
Normal process			
Normal progress			
Normal process			
		Total	53,023
		GoU Development	53,023
		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 Q4 prepared and submitted in time; Cabinet Memoranda activities coordinated and facilitated; Top management decisions effectively implemented;	211103 Allowances (Inc. Casuals, Temporary)	4,625
Cabinet Memoranda activities coordinated and facilitated;	NIISP, NBI, Govnet and RCDF promoted on various media and communications platforms in collaboration with the Digital Media Unit;	227004 Fuel, Lubricants and Oils	11,875
Top management decisions effectively implemented;			
ICT sector policies and initiatives promoted at local and international levels;			

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

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

Normal process

Normal process

Total	16,500
GoU Development	16,500
External Financing	0
AIA	0

Budget Output: 04 Procurement and Disposal Services

		Item	Spent
Ministry quarterly procurement plans produced in time;	Ministry Q4 quarterly procurement plans produced in time;	227001 Travel inland	4,625
Ministry Q3 procurement plans produced in time;	Ministry Q3 procurement plans produced in time; - Ministry disposal plans produced in time;	227004 Fuel, Lubricants and Oils	4,625
- Ministry disposal plans produced in time;	Ministry's quarterly procurement specifications for January, February and March 2022 prepared; Ministry's bid documents Ministry's contracts committee activities for Q4 FY 2021/22 guided by the secretariat;		
Ministry's quarterly procurement specifications prepared;	Ministry's bid documents produced for April, May and June 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 availed during the quarter;		
Periodic Market surveys undertaken;	Training activities not undertaken due to insufficient funds availed during the quarter		
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 availed during the quarter;

Normal progress

Normal process

Normal progress

Q3 and Q4 training activities for the procurement Unit not undertaken due to insufficient funds availed during the quarter;

Total	9,250
GoU Development	9,250
External Financing	0
AIA	0

Budget Output: 05 Financial Management Services

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake periodic accounting training courses	Staff training activities undertaken for Q4 FY 2021/22 in Project Planning and Management, Policy Analysis, SMART Budgeting and reporting and Human Resources Management;	Item	Spent
Timely payments for monthly non-wage and recurrent budget undertaken on IFMS;	No planned activity for the quarter	211103 Allowances (Inc. Casuals, Temporary)	4,625
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 April, May and June 2022;	227004 Fuel, Lubricants and Oils	4,625
Quarterly financial performance reports prepared and submitted in time;	Quarterly internal audit responses for Q4 for FY 2021/22 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			
Normal progress			
		Total	9,250
		GoU Development	9,250
		External Financing	0
		AIA	0

Budget Output: 06 ICT Initiatives Support

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Support Innovations in the electronics manufacture and assembly identified;	Space and high speed internet provided to Microfuse Uganda limited as support to the electronics manufacture and assembly; Activities not undertaken due to insufficient funds availed during the quarter	211102 Contract Staff Salaries	350,254
Undertake bench marking and consultations for best practices at both local and international levels; Collect data on the available technologies in the electronics Manufacture and assembly; Participate in Innovation events in partnership with other institutions;	Participated in the Dubai Expo 2021; Participated in the Dubai Expo 2021; Strategy for the operationalization of the National ICT Innovation Hub finalised and awaits approval by relevant authorities	211103 Allowances (Inc. Casuals, Temporary)	63,930
		221001 Advertising and Public Relations	34,977
		221003 Staff Training	22,250
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	12,500
		222001 Telecommunications	30,000
Undertake bench marking at both local and international levels; Create partnerships with Local and International process partners in the development of the ICT innovation ecosystem; Facilitate, coordinate and implement activities of the NIISP process partners;	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; View Support for indigenous ICT innovation Hubs provided; 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; View Click Here	222003 Information and communications technology (ICT)	30,490
		223004 Guard and Security services	16,577
		223005 Electricity	30,000
		223006 Water	18,000
		224004 Cleaning and Sanitation	63,922
		227001 Travel inland	59,500
		227004 Fuel, Lubricants and Oils	37,500
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;		228001 Maintenance - Civil	11,305
		228002 Maintenance - Vehicles	4,500
		228003 Maintenance – Machinery, Equipment & Furniture	42,625
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;	ICT Initiatives Support Outputs Provided 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; Activities of the NIISP selection committee facilitated and coordinated; No planned activity for the quarter ICT equipment acquired under the NIISP maintained; Data storage/hosting facilities for local content created by ICT Innovators established and maintained; Data collection activities not undertaken due to insufficient funds released during the quarter; Data base for ICT innovators and content updated;		
Create a data base for all innovators for ease of tracking and follow up on progress;			

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QUARTER 4: Outputs and Expenditure in Quarter

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

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

Total	833,330
GoU Development	833,330
External Financing	0
AIA	0

Budget Output: 08 Parish Development Model (PDM)

		Item	Spent
Continuous stakeholder engagement activities undertaken;	Continuous stakeholder engagement undertaken across the country to aid the data collection activities ongoing	222003 Information and communications technology (ICT)	344,577
Parish Model Digital Transformation System system development activities Finalised;	countrywide;	227001 Travel inland	266,546
Parish Model Digital Transformation System hosted;	PDMIS development ongoing alongside Data collection across the country;		
Continuous capacity building activities coordinated, facilitated and undertaken;	Parish Model Digital Transformation System hosted and operationalised for the ongoing data collection and analysis across the country;		
Development of integration interfaces for at least 5 systems undertaken;	Continuous Staff capacity provided for staff during the data collection across the country in all regions;		
Integration of the Parish Model Digital Transformation System with other systems undertaken;	System development of the PDMIS coordinated and facilitated for deployment across the country after the ongoing data collection;		
Internet broadband for all the Parish Model Digital Transformation System sites across the country procured and provided;	Internet facilitation and Data facilitation provided staff and research assistants for data collection activities across the country to inform deployment of the Parish Development Management Information System;		
Supervising infrastructure deployment and connectivity put in place;	Staff facilitated with modern ICT equipment for Data collection to inform rollout of the Parish Development Model in Northern Uganda, West Nile, Western Uganda, Central Uganda, And Eastern Uganda		
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	611,123
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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	611,123
		External Financing	0
		AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
Continuous Staff needs assessment undertaken and a report produced;	Staff needs assessment undertaken and a report produced for the period of April, May and June 2022;	221003 Staff Training	71,310
Career building and guidance enhanced;	Training committee activities and meetings facilitated for April, May and June 2022; Staff training programs undertaken		
Staff exit plan well managed	Career building and guidance enhanced for all staff; Staff exit plan well managed;		
Payroll deductions effected;	Payroll deductions effected for April, May and June 2022;		
Internship training programs coordinated and facilitated;	Internship programs coordinated for April, May and June 2022;		
Career guidance activities facilitated and undertaken;			
Reasons for Variation in performance			
Normal progress			
Normal progress			
Normal progress			
		Total	71,310
		GoU Development	71,310
		External Financing	0
		AIA	0

Budget Output: 20 Records Management Services

		Item	Spent
Out going mail recorded and dispatched in time;	Out going mail for April, May and June 2022 recorded and dispatched in time;	211103 Allowances (Inc. Casuals, Temporary)	14,153
Staff skills needs assessment undertaken;	Staff capacity building and enhancement programmes facilitated and undertaken for April, May and June 2022;	227001 Travel inland	5,654
Staff capacity building and enhancement programmes facilitated and undertaken;		227004 Fuel, Lubricants and Oils	5,625
Reasons for Variation in performance			
Normal progress			
		Total	25,432
		GoU Development	25,432
		External Financing	0
		AIA	0

Outputs Funded

Budget Output: 51 Subvention Operational(UICT)

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Maintain the ICT Hub facility at Nakawa; Monitor and coordinate activities of the ICT Hub facility at Nakawa;	Hub utilities processed and paid in time; Hub facilities maintained; National ICT Innovation Hub Strategy and operating model finalized and submitted for approval by relevant authorities; Innovators hosted at the Hub (Kacyber, GOGPlus, Microfuse, E-Posta, School Master, Ride link, Info-consults Limited, Askari Project- AI Security Management system); Cloud hosting services provide for the Electronic Records and Document Management Information System; System, Development Support provided for the Education Management Information System (EMIS);	Item 263204 Transfers to other govt. Units (Capital)	Spent 426,815
Reasons for Variation in performance			
Normal progress			
Total			426,815
GoU Development			426,815
External Financing			0
AIA			0

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; 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;	Training and stakeholder consultations undertaken on certification of ICTs in both the private sector and in government; Monitoring and evaluation of E-Government systems (E-Posta, EDRMIS, Barcode system, E-GP, IICS and EMIS); MoUs for establishment of regional ICT innovation and business incubation spaces at Muni, Soroti and Kabale Universities approved; Support provided for establishment of regional ICT innovation and business incubation spaces at Muni, Soroti and Kabale Universities;	Item 264201 Contributions to Autonomous Institutions	Spent 6,401,572
Reasons for Variation in performance			
Normal progress Normal progress			
Total			6,401,572
GoU Development			6,401,572
External Financing			0
AIA			0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Budget Output: 53 Transfers to Other Government Units

		Item	Spent
Universities supported to develop local solutions/innovations	MoU with Kabale University finalised and approved for use in support to regional ICT innovation Hubs; Funds for setting up innovation and business incubation spaces transferred for Muni, Soroti and Kabale University;	263204 Transfers to other govt. Units (Capital)	1,254,827

Reasons for Variation in performance

Normal progress

Total	1,254,827
GoU Development	1,254,827
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Spaces of partner institutions identified and equipped with ICT equipment as part of support to the development of the ICT ecosystem; Test labs established and equipped relevant ICT equipment;	Draft guidelines for operationaliation of regional ICT innovation and business incubation spaces developed;	312101 Non-Residential Buildings	346,098

Reasons for Variation in performance

Normal progress

Total	346,098
GoU Development	346,098
External Financing	0
AIA	0

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

	Item	Spent
No planned activity for the quarter	312201 Transport Equipment	540,000

Reasons for Variation in performance

Normal progress

Total	540,000
GoU Development	540,000
External Financing	0
AIA	0

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

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
ICT equipment for the implementation of the Parish Digital Transformation system across the country procured and supplied;	Three MoUs finalised and approved for the use in support to regional ICT innovation and business incubation spaces; Funds for setting up innovation and business incubation spaces transferred for Muni, Soroti and Kabale University; ICT equipment for hosting of the PDMIS during the data collection across the country;	Item 312213 ICT Equipment	Spent 3,599,880
Reasons for Variation in performance			
Normal progress			
Normal progress			
		Total	3,599,880
		GoU Development	3,599,880
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Procurement of assorted furniture completed;	Item 312203 Furniture & Fixtures	Spent 149,544
Reasons for Variation in performance			
Procurement process for the supply of furniture finalised			
		Total	149,544
		GoU Development	149,544
		External Financing	0
		AIA	0
		Total For Project	14,541,316
		GoU Development	14,541,316
		External Financing	0
		AIA	0
		GRAND TOTAL	29,518,326
		Wage Recurrent	1,783,566
		Non Wage Recurrent	13,193,444
		GoU Development	14,541,316
		External Financing	0
		AIA	0