

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.817	0.409	0.409	0.372	50.0%	45.5%	91.0%
Non Wage	5.594	4.204	4.204	4.044	75.2%	72.3%	96.2%
Devt. GoU	0.971	0.121	0.081	0.079	8.3%	8.1%	97.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.381	4.734	4.694	4.494	63.6%	60.9%	95.7%
Total GoU+Ext Fin (MTEF)	7.381	4.734	4.694	4.494	63.6%	60.9%	95.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.381	4.734	4.694	4.494	63.6%	60.9%	95.7%
<i>A.I.A Total</i>	2.391	0.121	0.918	0.518	38.4%	21.7%	56.4%
Grand Total	9.772	4.855	5.612	5.013	57.4%	51.3%	89.3%
Total Vote Budget Excluding Arrears	9.772	4.855	5.612	5.013	57.4%	51.3%	89.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0501 Enabling environment for ICT Development and Regulation	1.15	0.58	0.55	50.8%	47.7%	94.0%
Program: 0502 Effective Communication and National Guidance	1.20	0.68	0.65	56.8%	54.1%	95.1%
Program: 0549 General Administration, Policy and Planning	7.42	4.35	3.81	58.6%	51.4%	87.8%
Total for Vote	9.77	5.61	5.01	57.4%	51.3%	89.3%

Matters to note in budget execution

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1. The total approved budget for the Ministry for FY 2016/17 is shs. 9.772bn; out of which 57.4% (ie 5.612bn/=) was released by Dec 31st 2016. You will note that close to 50% (ie shs.2.1bn) of the funds received from GoU so far was earmarked (front loaded) for clearance of rent for office space. To date, the rent obligation has escalated due to the exchange rate appreciation of the dollar against the Uganda Shillings from 2,500/= (in 2014 when the contract was entered into) to about 3,600/= (January 2017). The implication is that unless the Ministry receives a supplementary budget, it will accumulate rent arrears since the approved budget for rent will take us up to February 2017 only.

2. The Total Approved Budget for Appropriation In Aid (AIA) for the Ministry for FY 2016/17 is shs. 2.391bn. At first half of the Financial Year, the Ministry received a total of 0.918bn; out of which, 0.121bn was received directly from the Uganda Consolidated Fund in quarter one and shs. 0.798bn was received directly (direct transfer) from Uganda Communication Commission (UCC).

3. Despite the fact that there was no budget provision for settlement of domestic arrears, the Ministry endeavored using the meager resources available to settle some of the domestic arrears. The current stock of domestic arrears stands at Shs 2,256,885,111/=. This however constrained implementation of the Ministry's planned activities that were supposed to be financed under the Non wage recurrent budget.

Therefore there is need for additional budget provision either as a supplementary in FY 2016/17 or an increase in budget provision in FY 2017/18 to retire these outstanding arrears.

4. The development budget release performed very badly at only 8.3% (i.e. 0.079 bn) of the approved budget (0.971 bn). This equally constrained spending on capital investments including retooling offices; purchase of transport equipment necessary for carrying out M&E, provision of technical backstopping of sector activities at the Local Government Level.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0501 Enabling enviroment for ICT Development and Regulation	
0.017 Bn Shs	SubProgram/Project :02 Information Technology
	Reason: Some of the activities for IT department to be conducted in Q3.
Items	
7,220,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Procurement process was still ongoing.
5,561,447.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds required to maintain the vehicles were much more than what was available. Therefore these funds will be utilized with additional allocation in Q3.
3,937,911.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process was still ongoing.
0.003 Bn Shs	SubProgram/Project :03 Information Management Services
	Reason: Funds for the activity were not spent because at the time of reporting, the activity had been transferred to Q3.
Items	
2,749,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process was still ongoing.
435,500.000 UShs	227004 Fuel, Lubricants and Oils

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Reason: Procurement process was still ongoing.	
Program 0502 Effective Communication and National Guidance	
0.013 Bn Shs	SubProgram/Project :04 Broadcasting Infrastructure Department
Reason: Activities for Broadcasting moved forward to Q3.	
<i>Items</i>	
6,499,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process was still ongoing.	
2,373,823.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement to be initiated in Q3.	
1,971,500.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process was still ongoing.	
1,551,000.000 UShs	221001 Advertising and Public Relations
Reason: Procurement process was still ongoing.	
105,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Procurement process was still ongoing.	
0.003 Bn Shs	SubProgram/Project :05 Telecommunication and Posts
Reason: Activities under Telecommunications department were still ongoing and payments had not been effected	
<i>Items</i>	
1,990,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Procurement process was still ongoing.	
884,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process was still ongoing.	
100,000.000 UShs	227002 Travel abroad
Reason: Procurement process was still ongoing.	
Program 0549 General Administration, Policy and Planning	
0.110 Bn Shs	SubProgram/Project :01 Headquarters (Finance and Administration)
Reason: Payments were not effected due to delays by service providers failure to submit their bills and invoices and the delays by Ministry of Public Service failure to submit pension and gratuity files.	
<i>Items</i>	
50,782,150.000 UShs	213004 Gratuity Expenses
Reason: Documentation from Public Service was not readily available to initiate payments.	
12,982,552.000 UShs	223004 Guard and Security services
Reason: Payment process ongoing	
10,965,484.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process was still ongoing.	

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10,000,000.000 UShs	223006 Water
	Reason: Awaiting bills for water from NWSC
6,589,127.000 UShs	228001 Maintenance - Civil
	Reason: Maintenance works currently being undertaken
0.015 Bn Shs	<i>SubProgram/Project :06 Internal Audit</i>
	Reason: Audit Activities currently being undertaken
<i>Items</i>	
14,679,824.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Procurement process currently ongoing
114,340.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process currently ongoing
0.002 Bn Shs	<i>SubProgram/Project :0990 Strengthening Ministry of ICT</i>
	Reason:
<i>Items</i>	
1,342,760.000 UShs	228002 Maintenance - Vehicles
	Reason:
1,099,854.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0501 Enabling environment for ICT Development and Regulation</i>			
Output: 050101 Enabling Policies,Laws and Regulations developed			
<i>Description of Performance:</i>	Policy on the use of internet, email and social media by Government developed and presented to TMT.	First draft policy on the use of Internet, email and social media produced	Performance on track
	Sensitization and awareness campaigns on implementation of the Data Protection and Privacy Act and ICT Policy among 20 MDA's carried out.		
	E-waste manage		
<i>Performance Indicators:</i>			
	No. of dissemination activities carried out 5	4/4 ²	

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<i>Status of data protection and privacy policy</i>		7		100%	
<i>Status of ICT Policy Development 7. Policy Implementation</i>		Indicator not captured in PBS			
Output Cost: US\$ Bn:		0.596	US\$ Bn:	0.340	% Budget Spent: 57.0%
Output: 050102 E-government services provided					
<i>Description of Performance:</i>	Technical support and guidance provided to 12 MDAs and 12 LGs in the development and implementation of institutional ICT policies.	Technical support and guidance was provided to 4 MDAs and 12 LGs in the development and implementation of institutional ICT policies.	Performance on track		
	1 National conference on e-services for public officials and solutions developers from the private sector organized				
<i>Performance Indicators:</i>					
<i>No. of monitoring activities undertaken</i>		4		2	
<i>No. of technical activity reports produced</i>		4		2	
Output Cost: US\$ Bn:		0.085	US\$ Bn:	0.061	% Budget Spent: 71.8%
Output: 050103 BPO industry promoted					
<i>Description of Performance:</i>	An ICT sector set up under the Private Sector Foundation	A multi-stakeholder team to draft the principles of the ICT professionals Bill constituted. One monitoring and evaluation exercise conducted at the BPO center	Development the first draft principles of the ICT professionals Bill not done due to inadequate resources		
	4 quarterly sub sector monitoring and evaluation exercises carried out and reports produced				
<i>Performance Indicators:</i>					
Output Cost: US\$ Bn:		0.058	US\$ Bn:	0.053	% Budget Spent: 91.9%
Output: 050104 Hardware and software development industry promoted					
<i>Description of Performance:</i>	Changeover from IPV4 and adoption of IPV6 new technology standard coordinated	1 Monitoring meeting at UICT IPV6 LAB Done	Funds were insufficient to allow undertaking different ICT initiatives and support to MDAs and LGs		
<i>Performance Indicators:</i>					
<i>No. of MDAs & LGs supported</i>		12		0	
<i>No. of software and hardware promotion initiatives undertaken</i>		2		0	
<i>Status of implementation of the institutionalization of ICT function in Government</i>	Fast tracking approval and implementation of the Strategy that was submitted to Ministry of Public service for implementation	Restructuring report awaits approval by MoPS			
Output Cost: US\$ Bn:		0.050	US\$ Bn:	0.030	% Budget Spent: 60.7%
Output: 050105 Human Resource Base for IT developed					

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Institutional capacities on development & implementation of policies built in 8 LGs 1 capacity building workshop on cybercrime and Information Security organised.	Conducted institutional capacity building for development and implementation of ICT policies in 4 LGS; Lwengo, Mpigi, Masaka, Butambala,	
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.088 US\$ Bn:	0.062 % Budget Spent: 70.1%
Program Cost:	<i>US\$ Bn:</i>	0.877 <i>US\$ Bn:</i>	0.546 % Budget Spent: 62.2%
Programme: 0502 Effective Communication and National Guidance			
Output: 050201 Policies, Laws and regulations developed			
<i>Description of Performance:</i>	Spectrum Management Policy disseminated National Postcode and Addressing System policy disseminated ICT Infrastructure sharing Policy developed up to stage 5 (submission of final policy draft /cabinet paper to cabinet) Local Content Strategy (electro	The First draft of the Spectrum management Policy developed.	Funds for wider consultations not available
<i>Performance Indicators:</i>			
	<i>No. of policies developed</i> 2 Policies developed: ICT Infrastructure sharing Policy and Local Content Strategy	<i>First draft of spectrum management Policy in place</i>	
	Output Cost: US\$ Bn:	0.628 US\$ Bn:	0.444 % Budget Spent: 70.6%
Output: 050202 Sub-sector monitored and promoted			
<i>Description of Performance:</i>	Development of new and Innovative technologies monitored, promoted/ adopted Four Quarterly monitoring activities carried. (Two for Telecoms sub-sector and Two for Postal sub-sector)	An issues paper on the Policy intervention for introduction of Digital Audio Broadcasting in Uganda produced	Monitoring activities not undertaken due to insufficient resources
<i>Performance Indicators:</i>			
	<i>No. of monitoring and evaluation activities carried conducted</i> 4	<i>I</i>	
	Output Cost: US\$ Bn:	0.137 US\$ Bn:	0.109 % Budget Spent: 79.9%
Output: 050203 Logistical Support to ICT infrastructure			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Content Production and Management Centre Operationalized; Technical support provided in the implementation of the ICT cluster directives, under Northern Corridor Integration Projects	Terms of Reference for Consultancy to operationalise the Content Production and Management Center developed. Procurement of Consultancy Service for Development of a Framework for Operationalization of the Content Production and Management Centre (CP&MC) Initiated	None of the MDAs was provided with Logistical support due to insufficient resources
<i>Performance Indicators:</i>			
	<i>No. of MDAs supported</i> 5	0	
	Output Cost: US\$ Bn:	0.120 US\$ Bn:	0.095 % Budget Spent: 79.5%
Program Cost:	<i>US\$ Bn:</i>	0.885 <i>US\$ Bn:</i>	0.648 % Budget Spent: 73.3%
Programme: 0549 General Administration, Policy and Planning			
Program Cost:	<i>US\$ Bn:</i>	5.620 <i>US\$ Bn:</i>	0.000 % Budget Spent: 0.0%
Total Cost for Vote:	<i>US\$ Bn:</i>	7.381 <i>US\$ Bn:</i>	1.194 % Budget Spent: 16.2%

Performance highlights for the Quarter

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The First Draft Policy on the use of internet, email and social media produced.

Sensitization and awareness campaigns on the Data Protection and Privacy Bill and ICT Policy carried out in 4 LG's done Iganga, Jinja, Hoima, Masindi undertaken.

E-waste Management guidelines disseminated.

Monitoring of UICT IPV6 LAB and PAeN project undertaken.

Sensitization and awareness campaign on the Computer misuse, the e-transactions & the e- signatures Acts carried out in 5 districts of Ibanda, Kiruhura, Iganga, Bugiri and Mayuge

A zero draft of the Cyber City Strategy produced.

Technical support and guidance provided to 8 LGs of Kaberamaido, Kumi, Soroti, Katakwi, Hoima, Masindi, Kiboga, and Nakasongola in the development and implementation of institutional ICT policies.

Draft Spectrum Management Policy developed;

A report on postcodes for Kampala produced;

ICT cluster Ministers' meeting in preparation for the 15th meeting; one regional senior officials' meeting in preparation for the 15th summit; and one meeting with World Bank Economic Forum on implementation of "internet for all initiative" were held and several recommendations agreed upon

BFP for the FY 2017/18 prepared and submitted

Quarter 1 Progress Report prepared and submitted to MFPED

Monitoring and evaluation of ICT programmes undertaken in selected districts

Joint ICT sector review workshop held and a report produced

Project document on National ICT Initiatives Support Programme prepared and submitted to MFPED

Reports and responses to Presidential Committee on Budget prepared and submitted

Coordinated activities for the secretariat of the Ministry's Finance Committee, ICT and National Guidance Sector Working Group and Project Preparation Committee

Provided technical guidance on planning, budget policy, and related matters to management

General Administrative, support and human resource services provided to management

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0501 Enabling environment for ICT Development and Regulation	0.88	0.58	0.55	66.2%	62.2%	94.0%
<i>Class: Outputs Provided</i>	<i>0.88</i>	<i>0.58</i>	<i>0.55</i>	<i>66.2%</i>	<i>62.2%</i>	<i>94.0%</i>
050101 Enabling Policies,Laws and Regulations developed	0.60	0.37	0.34	61.3%	57.0%	92.9%
050102 E-government services provided	0.09	0.06	0.06	71.8%	71.8%	100.0%
050103 BPO industry promoted	$\frac{8}{42}$ 0.06	0.05	0.05	91.9%	91.9%	99.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
050104 Hardware and software development industry promoted	0.05	0.03	0.03	65.0%	60.7%	93.4%
050105 Human Resource Base for IT developed	0.09	0.07	0.06	78.1%	70.1%	89.7%
Program 0502 Effective Communication and National Guidance	0.88	0.68	0.65	77.1%	73.3%	95.1%
<i>Class: Outputs Provided</i>	<i>0.88</i>	<i>0.68</i>	<i>0.65</i>	<i>77.1%</i>	<i>73.3%</i>	<i>95.1%</i>
050201 Policies, Laws and regulations developed	0.63	0.46	0.44	74.0%	70.6%	95.4%
050202 Sub-sector monitored and promoted	0.14	0.12	0.11	86.9%	79.9%	92.0%
050203 Logistical Support to ICT infrastructure	0.12	0.10	0.10	81.7%	79.5%	97.4%
Program 0549 General Administration, Policy and Planning	5.62	3.43	3.30	61.1%	58.7%	96.2%
<i>Class: Outputs Provided</i>	<i>5.24</i>	<i>3.43</i>	<i>3.30</i>	<i>65.4%</i>	<i>62.9%</i>	<i>96.2%</i>
054901 Policy, consultation, planning and monitoring services	0.38	0.12	0.12	32.8%	32.6%	99.3%
054902 Ministry Support Services (Finance and Administration)	4.65	3.16	3.03	68.0%	65.2%	95.9%
054903 Ministerial and Top Management Services	0.22	0.15	0.15	66.5%	66.5%	100.0%
<i>Class: Capital Purchases</i>	<i>0.38</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.29	0.00	0.00	0.0%	0.0%	0.0%
054976 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	0.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.38	4.69	4.49	63.6%	60.9%	95.7%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>7.01</i>	<i>4.69</i>	<i>4.49</i>	<i>67.0%</i>	<i>64.2%</i>	<i>95.7%</i>
211101 General Staff Salaries	0.82	0.41	0.37	50.0%	45.5%	91.0%
211103 Allowances	0.29	0.22	0.22	73.8%	73.8%	100.0%
212102 Pension for General Civil Service	0.12	0.06	0.05	50.0%	46.6%	93.1%
213001 Medical expenses (To employees)	0.02	0.01	0.01	67.6%	67.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	67.3%	67.3%	100.0%
213004 Gratuity Expenses	0.18	0.09	0.04	50.0%	22.1%	44.2%
221001 Advertising and Public Relations	0.06	0.04	0.04	64.4%	61.8%	95.9%
221002 Workshops and Seminars	0.39	0.22	0.22	57.4%	57.4%	100.0%
221003 Staff Training	0.21	0.05	0.05	23.9%	23.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	34.4%	34.4%	100.0%
221009 Welfare and Entertainment	0.30	0.19	0.19	63.1%	63.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.11	0.10	57.4%	49.6%	86.5%
221012 Small Office Equipment	9.42	0.00	0.00	100.0%	100.0%	100.0%

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221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	60.0%	60.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.6%	47.5%	93.8%
222001 Telecommunications	0.08	0.03	0.03	37.8%	37.8%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	26.0%	26.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.14	1.79	1.79	83.5%	83.5%	100.0%
223004 Guard and Security services	0.12	0.11	0.10	95.5%	84.6%	88.7%
223005 Electricity	0.06	0.05	0.04	75.0%	73.6%	98.2%
223006 Water	0.04	0.02	0.01	41.7%	13.9%	33.3%
224004 Cleaning and Sanitation	0.07	0.04	0.04	60.6%	57.4%	94.6%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.32	0.30	0.30	94.2%	93.4%	99.2%
227001 Travel inland	0.32	0.22	0.22	69.2%	69.2%	100.0%
227002 Travel abroad	0.50	0.35	0.34	69.3%	68.3%	98.5%
227004 Fuel, Lubricants and Oils	0.23	0.16	0.13	70.3%	57.5%	81.7%
228001 Maintenance - Civil	0.06	0.02	0.01	30.4%	19.5%	63.9%
228002 Maintenance - Vehicles	0.31	0.14	0.12	44.7%	38.3%	85.8%
Class: Capital Purchases	0.38	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.29	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.38	4.69	4.49	63.6%	60.9%	95.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0501 Enabling environment for ICT Development and Regulation	0.88	0.58	0.55	66.2%	62.2%	94.0%
<i>Recurrent SubProgrammes</i>						
02 Information Technology	0.45	0.26	0.23	58.8%	51.8%	88.0%
03 Information Management Services	0.43	0.32	0.31	74.0%	73.2%	98.9%
04 Broadcasting Infrastructure Department	0.45	0.35	0.32	79.6%	72.7%	91.4%
05 Telecommunication and Posts	0.44	0.33	0.32	74.5%	73.8%	99.1%
Program 0549 General Administration, Policy and Planning	5.62	3.43	3.30	61.1%	58.7%	96.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	4.52	3.23	3.12	71.5%	69.0%	96.5%
06 Internal Audit	0.13	0.12	0.10	91.8%	80.4%	87.6%
<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	0.97	0.08	0.08	8.4%	8.1%	97.0%
Total for Vote	10.38	4.69	4.49	63.6%	60.9%	95.7%

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Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Enabling environment for ICT Development and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 02 Information Technology			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies,Laws and Regulations developed			
Policy on the use of internet, email and social media by Government developed and presented to TMT.	1st draft on the Internet, email and social media for government Policy produced	Item	Spent
		211101 General Staff Salaries	48,666
		211103 Allowances	18,200
Sensitization and awareness campaigns towards implementation of the Data Protection and ICT Policy carried out 20 MDA's	Sensitization and awareness on data protection and privacy bill undertaken for 24 MDAs	221002 Workshops and Seminars	25,750
		221008 Computer supplies and Information Technology (IT)	2,850
		221011 Printing, Stationery, Photocopying and Binding	16,156
E-waste management policy Impleme		227004 Fuel, Lubricants and Oils	9,015
		228002 Maintenance - Vehicles	2,939
			Total
			123,576
			Wage Recurrent
			48,666
			Non Wage Recurrent
			74,910
			AIA
			0
Output: 02 E-government services provided			
Technical support and guidance provided to 5 LG's and 15 MDAs on the Pan-African e-Network and Capacity building on the provision of e-services to improve provision and outreach	2 monitoring activities for UICT IPV6 LAB and PAeN project conducted	Item	Spent
		211103 Allowances	2,500
		221002 Workshops and Seminars	5,250
		221011 Printing, Stationery, Photocopying and Binding	7,000
		227004 Fuel, Lubricants and Oils	2,000
			Total
			16,750
			Wage Recurrent
			0
			Non Wage Recurrent
			16,750
			AIA
			0
Output: 04 Hardware and software development industry promoted			
IPV6 and new Technology standards adopted	1 Monitoring meeting at UICT IPV6 LAB conducted	Item	Spent
		211103 Allowances	2,500
		221002 Workshops and Seminars	15,500
		221011 Printing, Stationery, Photocopying and Binding	7,864
		227004 Fuel, Lubricants and Oils	4,500
			Total
			29,364
			Wage Recurrent
			0
			Non Wage Recurrent
			29,364
			AIA
			0
Reasons for Variation in performance			
Performance on track			

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Capacity building and awareness workshop for 50 multi-sector participants could not be conducted as funds were inadequate			
		Total	30,364
		Wage Recurrent	0
		Non Wage Recurrent	30,364
		AIA	0

Output: 05 Human Resource Base for IT developed

4 LGs trained on development of Institutional ICT policy development	Terms of Reference for the ICT professionals Bill developed.	Item	Spent
		221002 Workshops and Seminars	24,235
One awareness workshop on cybercrime and Information Security organised	Capacity building on institutional ICT policy development conducted in 4 LGs; (Lwengo, Mpigi, Masaka, Butambala),	221011 Printing, Stationery, Photocopying and Binding	9,673
		227001 Travel inland	16,530
		227004 Fuel, Lubricants and Oils	11,215

Reasons for Variation in performance

Development the first draft principles of the ICT professionals Bill not done due to inadequate resources

	Total	61,653
	Wage Recurrent	0
	Non Wage Recurrent	61,653
	AIA	0
	Total For SubProgramme	232,343
	Wage Recurrent	48,666
	Non Wage Recurrent	183,677
	AIA	0

Recurrent Programmes

Subprogram: 03 Information Management Services

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Open data policy finalized and approved. (From stage 3 to stage 7).	The First draft of the open data policy was developed.	Item	Spent
		211101 General Staff Salaries	53,055
3 sensitization and awareness campaigns on 3 ICT laws and policies carried out. Computer misuse, Electronic transactions and the electronic signatures laws and The ICT policy.	Sensitization and awareness campaign on the Computer misuse, the e-transactions & the e- signatures Acts conducted in 5 districts (Ibanda, Kiruhura, Iganga, Bugiri and Mayuge)	211103 Allowances	9,540
		221001 Advertising and Public Relations	15,000
		221002 Workshops and Seminars	23,500
		221011 Printing, Stationery, Photocopying and Binding	1,000
An or	Internal retreat to validate the zero draft of the Cyber City Strategy conducted	225001 Consultancy Services- Short term	100,000
		227001 Travel inland	8,250
	Proposal for the feasibility study on the need for a stand alone Electronic evidence law initiated	227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	4,610

Reasons for Variation in performance

Activities could not be conducted due to insufficient funding. These are; consultation events to produce the final draft of the open data policy, Startup activities for operationalizing NICug and the Proposal for the feasibility study on the need for a stand-alone electronic evidence.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	217,955
		Wage Recurrent	53,055
		Non Wage Recurrent	162,900
		AIA	2,000
Output: 02 E-government services provided			
Technical support and guidance provided to 12 MDAs and 12 LGs in the development and implementation of institutional ICT policies.	Technical support and guidance was provided to 4 MDAs and 8 LGs of Kaberamaido, Kumi, Soroti, Katakwi, Hoima, Masindi, Kiboga, and Nakasongola in the development and implementation of institutional ICT policies.	Item	Spent
		211103 Allowances	3,500
		221002 Workshops and Seminars	31,250
		227001 Travel inland	8,250
		227004 Fuel, Lubricants and Oils	1,250
1 National conference on e-services for public officials and solutions developers from the private sector organized			
Reasons for Variation in performance			
National conference on e-services for public officials and solutions developers from the private sector could not be organized due to inadequate resources.			
		Total	44,250
		Wage Recurrent	0
		Non Wage Recurrent	44,250
		AIA	0
Output: 03 BPO industry promoted			
An ICT sector set up under the Private Sector Foundation	A multi-stakeholder team to draft the principles of the ICT professionals Bill constituted and Terms of Reference for the ICT professionals Bill developed	Item	Spent
		211103 Allowances	17,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	6,281
4 quarterly sub sector monitoring and evaluation exercises carried out and reports produced	One monitoring and evaluation exercise conducted at the BPO center		
Reasons for Variation in performance			
Insufficient funding			
		Total	53,281
		Wage Recurrent	0
		Non Wage Recurrent	53,281
		AIA	0
		Total For SubProgramme	315,486
		Wage Recurrent	53,055
		Non Wage Recurrent	260,431
		AIA	2,000

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure Department

Outputs Provided

Output: 01 Policies, Laws and regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Local Content Strategy (electronic Media & Internet) developed-Up to 1st Draft	Preliminary for the Local Content Strategy activities initiated	Item 211101 General Staff Salaries	Spent 49,046
National Broadband Strategy finalised		225001 Consultancy Services- Short term	143,626
Reasons for Variation in performance			
Inadequate funds could not permit the procurement of the Consultancy for the Local Content Strategy. Funds to implement the activity were inadequate as unit costs turned out to be higher, however preliminary tasks were initiated			
Total			192,672
Wage Recurrent			49,046
Non Wage Recurrent			143,626
AIA			0

Output: 02 Sub-sector monitored and promoted

Baseline survey/Study on the incorporation of sign language and Visual aid for major Tv programmes carried out	Desk research on Policy intervention for introduction of Digital Audio Broadcasting in Uganda conducted	Item 211103 Allowances	Spent 8,500
Development of New and Innovative technologies monitored, promoted and adopted		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	36,210
		227002 Travel abroad	30,330
		227004 Fuel, Lubricants and Oils	3,954
		228002 Maintenance - Vehicles	3,693
Reasons for Variation in performance			
Funds to implement the activity were inadequate as unit costs turned out to be higher			
Total			85,187
Wage Recurrent			0
Non Wage Recurrent			85,187
AIA			0

Output: 03 Logistical Support to ICT infrastructure

Content Production and Management Centre Operationalized	Draft Management/strategic plan of the Content Production and Management Center developed.	Item 211103 Allowances	Spent 8,700
		221001 Advertising and Public Relations	1,449
	ToR for Consultancy on the Content Production and Management Center Developed.	221003 Staff Training	20,478
		227002 Travel abroad	12,000
	Procurement of Consultancy on the Development of a Framework for Operationalization of the Content Production and Management Centre (CP&MC) Initiated	227004 Fuel, Lubricants and Oils	3,441

Reasons for Variation in performance

Funds to implement the activity were inadequate as unit costs turned out to be higher

Total	46,068
Wage Recurrent	0
Non Wage Recurrent	46,068

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	323,927
		Wage Recurrent	49,046
		Non Wage Recurrent	274,881
		AIA	0

Recurrent Programmes

Subprogram: 05 Telecommunication and Posts

Outputs Provided

Output: 01 Policies, Laws and regulations developed

	Item	Spent
Spectrum management Policy finalised (4 regional workshops held)	One stakeholders' consultative workshop held and first draft developed on the Spectrum management Policy.	211101 General Staff Salaries 46,132
National Postcode and Addressing System policy finalised (4 regional workshops held)	Five meetings on the National postcode and addressing system conducted and postcodes assigned to Kampala.	211103 Allowances 9,750 221002 Workshops and Seminars 97,703 221011 Printing, Stationery, Photocopying and Binding 8,116
ICT Infrastructure sharing Policy developed up to stage 5 (submission of final policy draft /cabinet pa		225001 Consultancy Services- Short term 57,250 227001 Travel inland 5,000 227002 Travel abroad 26,900

Reasons for Variation in performance

No retreat held. Inadequate Funds could not permit the development of the ICT Infrastructure sharing Policy.

Total	250,851
Wage Recurrent	46,132
Non Wage Recurrent	204,719
AIA	0

Output: 02 Sub-sector monitored and promoted

	Item	Spent
Four Quarterly monitoring activities carried out. (Two for Telecoms sub-sector and Two for Postal sub-sector)	Two telecommunications sub-sector monitoring activities carried out in the eastern and northern Uganda.	221011 Printing, Stationery, Photocopying and Binding 500
	Report of NCIP in preparation for the 14th NCIP Summit prepared	227001 Travel inland 14,705 227004 Fuel, Lubricants and Oils 8,960
	The Regional Senior Officials' meeting conducted and A report prepared for the Ministerial meeting in preparation for 14th NCIP Summit	
	e-Services sub cluster meeting conducted in preparation for the 14th NCIP Summit	

Reasons for Variation in performance

No monitoring conducted due to inadequate funding.

Total	24,165
Wage Recurrent	0
Non Wage Recurrent	24,165
AIA	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 Logistical Support to ICT infrastructure			
Technical support to Northern Corridor Integration Initiative Projects (NCIP) provided	Two national stakeholder consultative workshops were conducted under the NCIP;	Item	Spent
1 regional ICT Ministers' meetings, organised and attended	One regional Senior Officials' meeting in preparation for the 14th NCIP Summit conducted;	211103 Allowances	5,000
1 regional ICT Senior Officials' meetings organised and attended	A national stakeholders' consultative workshop on the NCIP conducted;	221011 Printing, Stationery, Photocopying and Binding	2,309
1 National ICT cluster meetings organised and attend	An ICT cluster Ministers' meeting in preparation for the 15th NCIP meeting conducted.	227002 Travel abroad	38,000
1 NCIP summits of Heads of state attended	A regional senior officials' meeting conducted in preparation for the 15th NCIP summit.	227004 Fuel, Lubricants and Oils	4,050
	A consultative workshop conducted with World Bank on the economic forum on implementation of "internet for all initiative"		

Reasons for Variation in performance

Performance on track

Total	49,359
Wage Recurrent	0
Non Wage Recurrent	49,359
AIA	0
Total For SubProgramme	324,375
Wage Recurrent	46,132
Non Wage Recurrent	278,243
AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
BFP for the FY 2017/18 prepared and submitted	BFP for the FY 2017/18 prepared and submitted	Item 211103 Allowances	Spent 12,000
2 Sector Working Group Budget Consultative meetings held	2 Sector Working Group Budget Consultative meetings conducted	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	6,000 4,000
MPS for the FY 2017/18 prepared and Submitted	2 Quarterly Performance Progress Reports (Q4 FY15/16 and Q1 FY16/17)prepared and submitted to MFPED	227001 Travel inland 227002 Travel abroad	20,000 22,932
4 Quarterly Performance reports prepared and submitted	Monitoring and evaluation of ICT programmes undertaken in selected districts	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	7,330 4,000
4 monitoring visits of ICT programmes conducted	Joint ICT sector review workshop held and a report produced Project document on National ICT innovations prepared and submitted to MFPED Reports and responses to Presidential Committee on Budget prepared and submitted Coordinated activities for the secretariat of the Ministry's Finance Committee and Project Preparation Committee Provided technical guidance on planning, budget policy, and related matters to management		

Reasons for Variation in performance

Joint monitoring exercise for Q2 not conducted due to lack of funds

Total	76,262
Wage Recurrent	0
Non Wage Recurrent	76,262
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Salary, Pension and Gratuity payrolls well managed:	2 quarterly Compliance/Performance Audits conducted and reports produced.	211101 General Staff Salaries	174,799
Wages and Salaries for 72 staff paid	2 Quarterly Statutory Audit report produced and submitted.	211103 Allowances 212102 Pension for General Civil Service	36,000 54,535
Pension and Gratuity for 20 pensioners paid	1 quality assurance brief report on Audit responses produced.	213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses	11,500 10,100
12 Senior Management Meetings facilitated.	Work plans, Audit programs, and plans for the FY 2017/18 presented to P & P for inclusion in the BFP.	213004 Gratuity Expenses 221001 Advertising and Public Relations	40,305 20,000
4 Finance Committee Meetings facilitated.	Status Audit report on implementation of Internal Audit Recommendations	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	5,210 184,525
48 F&A Meetings facilitated.			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

produced and submitted.	221011 Printing, Stationery, Photocopying and Binding	10,000
Asset Register verified and a report consolidated	221016 IFMS Recurrent costs	12,000
	221017 Subscriptions	7,500
Special Audits conducted and reports produced.	221020 IPPS Recurrent Costs	19,000
	222001 Telecommunications	25,500
Two Internal Audit reports (4th qtr 2015/16 and 1st qtr 2016/17) submitted to the Audit committee	222002 Postage and Courier	520
	223003 Rent – (Produced Assets) to private entities	1,786,008
Technical Audit guidance provided through meetings consultations/recommendations to the PS/AO.	223004 Guard and Security services	101,570
	223005 Electricity	44,176
	223006 Water	5,000
	224004 Cleaning and Sanitation	37,852
Monthly payrolls verified; a report consolidated and submitted to the Accounting Officer at the end of the quarter.	224005 Uniforms, Beddings and Protective Gear	2,000
	227001 Travel inland	26,250
	227002 Travel abroad	135,000
Adjusted Financial statements for FY 2015/16 prepared and submitted.	227004 Fuel, Lubricants and Oils	34,468
	228001 Maintenance - Civil	6,671
Board of Survey Reports for 2015/16 were reviewed and updated.	228002 Maintenance - Vehicles	103,001
Assets register updated.		
Prepared and submitted Internal Audit Responses to Internal Auditor General for Qtr 1		
Prepared External Audit Responses for FY 2015/16 and submitted to Auditor General.		
Small Office equipment procured and maintained		
Board off survey carried out and report produced		
Public relations for the Ministry managed		
Mandatory ICT Sector International meetings/conferences attended		
DSTV subscription paid		
Minor civil maintenance carried out		
Printed stationery procured		
Ministry of ICT Corporate image promotional materials		

Reasons for Variation in performance

Some activities not conducted due to lack of sufficient funding.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	2,893,490
		Wage Recurrent	174,799
		Non Wage Recurrent	2,718,691
		<i>AIA</i>	0
Output: 03 Ministerial and Top Management Services			
12 Top Management Meetings (TMM) held and minutes prepared	2 Top Management Meetings held.	Item	Spent
		211103 Allowances	66,500
12 TTMM meetings held and minutes prepared	Responsibility Allowance paid to responsible officers	221009 Welfare and Entertainment	5,050
		221011 Printing, Stationery, Photocopying and Binding	8,000
Policy Development and Budget meetings facilitated.	Policy Development and Budget meetings facilitated.	227002 Travel abroad	58,500
Cabinet Memos reviewed and submitted.	International and Regional meetings attended.	227004 Fuel, Lubricants and Oils	8,822
International and Regional meetings attended.			
4 quarterly			
Reasons for Variation in performance			
-			
		Total	146,872
		Wage Recurrent	0
		Non Wage Recurrent	146,872
		<i>AIA</i>	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0
		Total For SubProgramme	3,116,624
		Wage Recurrent	174,799
		Non Wage Recurrent	2,941,825
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211103 Allowances	14,500
		221003 Staff Training	19,050
		221011 Printing, Stationery, Photocopying and Binding	4,986
		221017 Subscriptions	1,500
		227001 Travel inland	34,950
		227002 Travel abroad	17,040
		227004 Fuel, Lubricants and Oils	12,520

Reasons for Variation in performance

Total	104,546
Wage Recurrent	0
Non Wage Recurrent	104,546
AIA	0
Total For SubProgramme	104,546
Wage Recurrent	0
Non Wage Recurrent	104,546
AIA	0

Development Projects

Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

ICT Strategy and Investment Plan disseminated	Sectoral Policies analysed, reviewed and advice given	Item	Spent
		211103 Allowances	5,000
1 Quarterly ICT Sector joint monitoring undertaken	Sector Statistics committee facilitated	221001 Advertising and Public Relations	30,000
	Preparatory meetings for ICT Joint Sector Performance Review conducted	221002 Workshops and Seminars	30,015
		221011 Printing, Stationery, Photocopying and Binding	40,000
	Training in planning, budgeting and monitoring of public sector programs undertaken	221012 Small Office Equipment	2,000
		227001 Travel inland	62,537
		227004 Fuel, Lubricants and Oils	11,500
	Workshop on ICT and National Guidance Sector Programmes, sub-programmes, outcomes and their respective indicators conducted	228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

Activities not carried because there is insufficient funding on some outputs

Total	184,802
GoU Development	46,287
External Financing	0
AIA	138,515

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 02 Ministry Support Services (Finance and Administration)			
Staff training undertaken 5 on short and 5 on long term courses)	Staff training undertaken	Item	Spent
	Public relations for the Ministry Managed	211103 Allowances	228,000
1 In house trainings conducted		221002 Workshops and Seminars	4,500
5 Recent Legislations procured	ICT Unit Operationalised	221003 Staff Training	23,875
Public relations for the Ministry managed	Annual Procurement Plan and Quarterly implementation Plans prepared and submitted	221011 Printing, Stationery, Photocopying and Binding	3,900
Quarter One projects monitoring undertaken and reports produced	Prequalification list of service providers updated, bids contracts prepared	227001 Travel inland	12,000
International con	Small Office equipment procured and maintained	227002 Travel abroad	83,813
	Board off survey carried out and report produced	227004 Fuel, Lubricants and Oils	6,250
	Ministry of ICT Corporate image promotional materials procured	228001 Maintenance - Civil	5,000
	DSTV subscription paid	228002 Maintenance - Vehicles	9,657
	Minor civil maintenance carried out	228004 Maintenance – Other	2,500
	Printed stationery procured		
	Mandatory ICT Sector International meetings/conferences attended		
	Ministry Fleet managed		
	Evaluation Committee and evaluation committee meetings facilitated		
	Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPED,		
Reasons for Variation in performance			
All activities not conducted were do to insufficient funding			
			Total 379,495
			GoU Development 32,657
			External Financing 0
			AIA 346,838
Capital Purchases			
			Total For SubProgramme 593,297
			GoU Development 78,944
			External Financing 0

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 Ministry of ICT and National Guidance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	514,353
		GRAND TOTAL	5,012,597
		Wage Recurrent	371,699
		Non Wage Recurrent	4,043,601
		GoU Development	78,944
		External Financing	0
		AIA	518,353

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Enabling environment for ICT Development and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 02 Information Technology			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies,Laws and Regulations developed			
Development of First Draft Policy on the use of internet, email and social media by Government	First Draft Policy on the use of internet, email and social media by Government developed.	Item	Spent
		211101 General Staff Salaries	48,666
		211103 Allowances	18,200
Sensitization and awareness campaigns on the Data Protection and Privacy Bill and cyber laws among 5 LG's	Sensitization and awareness campaigns on the Data Protection and Privacy Bill and ICT Policy among 4 LG's (Iganga, Jinja, Hoima, Masindi)conducted	221002 Workshops and Seminars	25,750
		221008 Computer supplies and Information Technology (IT)	2,850
E-waste Management guidelines disseminated 1 workshop	E-waste Management guidelines disseminated at 1 workshop in Gulu	221011 Printing, Stationery, Photocopying and Binding	16,156
		227004 Fuel, Lubricants and Oils	9,015
		228002 Maintenance - Vehicles	2,939
Reasons for Variation in performance			
Performance on track			
		Total	123,576
		Wage Recurrent	48,666
		Non Wage Recurrent	74,910
		AIA	0
Output: 02 E-government services provided			
Conduct 1 monitoring assessment on the PAeN project	1 monitoring assessment on the PAeN project conducted	Item	Spent
		211103 Allowances	2,500
Conduct 1 Capacity Building /awareness session for 15 MDAs	Capacity Building on National ICT standards Conducted in 5 LGS (sironko, kumi, Kiryandongo, Hoima, Masindi)	221002 Workshops and Seminars	5,250
		221011 Printing, Stationery, Photocopying and Binding	7,000
		227004 Fuel, Lubricants and Oils	2,000
Capacity Building for 5LGS			
Reasons for Variation in performance			
Performance on track			
		Total	16,750
		Wage Recurrent	0
		Non Wage Recurrent	16,750
		AIA	0
Output: 04 Hardware and software development industry promoted			

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One capacity building and awareness workshop for 50 multi-sector participants held	1 Monitoring meeting at UICT IPV6 LAB Done	Item	Spent
		211103 Allowances	2,500
		221002 Workshops and Seminars	15,500
		221011 Printing, Stationery, Photocopying and Binding	7,864
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

Capacity building and awareness workshop for 50 multi-sector participants could not be conducted as funds were inadequate

Total	30,364
Wage Recurrent	0
Non Wage Recurrent	30,364
AIA	0

Output: 05 Human Resource Base for IT developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Capacity building on institutional IT policy development to 4 LGs	Capacity building on institutional ICT policy development conducted in 4 LGs; (Lwengo, Mpigi, Masaka, Butambala),	221002 Workshops and Seminars	24,235
		221011 Printing, Stationery, Photocopying and Binding	9,673
		227001 Travel inland	16,530
		227004 Fuel, Lubricants and Oils	11,215

Reasons for Variation in performance

Development the first draft principles of the ICT professionals Bill not done due to inadequate resources

Total	61,653
Wage Recurrent	0
Non Wage Recurrent	61,653
AIA	0

Total For SubProgramme 232,343

Wage Recurrent	48,666
Non Wage Recurrent	183,677
AIA	0

Recurrent Programmes

Subprogram: 03 Information Management Services

Outputs Provided

Output: 01 Enabling Policies,Laws and Regulations developed

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold one more Multi stake holder consultation event and to produce the final draft of the open data policy.	Sensitization and awareness campaign on the Computer misuse, the e-transactions & the e- signatures Acts conducted in 5 districts (Ibanda, Kiruhura, Iganga, Bugiri and Mayuge)	Item	Spent
One sensitization and awareness campaign on 3 ICT laws (computer misuse, e-transactions & the e- signatures Acts) carried out.		211101 General Staff Salaries	53,055
Startup activities for operationalizing NICug, an organization that was registered to manage/oversee the country code top level domain shall be carried out and these include Board meetings, branding and procurement of equipment.	Internal retreat to validate the zero draft of the Cyber City Strategy conducted	211103 Allowances	9,540
		221001 Advertising and Public Relations	15,000
Proposal for the feasibility study on the need for a stand-alone electronic evidence law completed. Benchmarking on existing cyber cities carried out. Stakeholder consultations carried out and the first draft of the Cyber City Strategy completed.		221002 Workshops and Seminars	23,500
		221011 Printing, Stationery, Photocopying and Binding	1,000
		225001 Consultancy Services- Short term	100,000
		227001 Travel inland	8,250
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	4,610

Reasons for Variation in performance

Activities could not be conducted due to insufficient funding. These are; consultation events to produce the final draft of the open data policy, Startup activities for operationalizing NICug and the Proposal for the feasibility study on the need for a stand-alone electronic evidence.

Total	217,955
Wage Recurrent	53,055
Non Wage Recurrent	162,900
AIA	2,000

Output: 02 E-government services provided

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Technical support and guidance provided to be provided to at least 4 MDAs and 4 LGs in the development and implementation of institutional ICT policies.	Technical support and guidance provided to 8 LGs (Kaberamaido, Kumi, Soroti, Katakwi, Hoima, Masindi, Kiboga, and Nakasongola) in the development and implementation of institutional ICT policies.	211103 Allowances	3,500
One (1) National conference on e-services for public officials and solutions developers from the private sector organized.		221002 Workshops and Seminars	31,250
		227001 Travel inland	8,250
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

National conference on e-services for public officials and solutions developers from the private sector could not be organized due to inadequate resources.

Total	44,250
Wage Recurrent	0
Non Wage Recurrent	44,250
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 03 BPO industry promoted			
Develop the first draft principles of the ICT professionals Bill.	Resource constraints couldnot permit the development of the first draft principles of the ICT professionals Bill.	Item	Spent
		211103 Allowances	17,000
A quarterly sub sector monitoring and evaluation exercise carried out.		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	6,281
Reasons for Variation in performance			
Insufficient funding			
		Total	53,281
		Wage Recurrent	0
		Non Wage Recurrent	53,281
		AIA	0
		Total For SubProgramme	315,485
		Wage Recurrent	53,055
		Non Wage Recurrent	260,431
		AIA	2,000

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure Department

Outputs Provided

Output: 01 Policies, Laws and regulations developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Draft Local content Strategy produced by the Consultant	Preliminary for the Local Content Strategy activities initiated		
		211101 General Staff Salaries	49,046
		225001 Consultancy Services- Short term	143,626

Reasons for Variation in performance

Inadequate funds could not permit the procurement of the Consultancy for the Local Content Strategy. Funds to implement the activity were inadequate as unit costs turned out to be higher, however preliminary tasks were initiated

Total	192,673
Wage Recurrent	49,046
Non Wage Recurrent	143,626
AIA	0

Output: 02 Sub-sector monitored and promoted

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Carry out desk research on policy intervention for introduction of Digital Audio Broadcasting in Uganda	Desk research on Policy intervention for introduction of Digital Audio Broadcasting in Uganda conducted		
		211103 Allowances	8,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	36,210
		227002 Travel abroad	30,330
		227004 Fuel, Lubricants and Oils	3,954
		228002 Maintenance - Vehicles	3,693

Reasons for Variation in performance

Funds to implement the activity were inadequate as unit costs turned out to be higher

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	85,187
		Wage Recurrent	0
		Non Wage Recurrent	85,187
		AIA	0

Output: 03 Logistical Support to ICT infrastructure

Finalise the development of Strategic/business plan for operationalising the Content Production and management Centre	ToR for Consultancy on the Content Production and Management Center Developed. Procurement of Consultancy on the Development of a Framework for Operationalization of the Content Production and Management Centre (CP&MC) Initiated	Item	Spent
		211103 Allowances	8,700
		221001 Advertising and Public Relations	1,449
		221003 Staff Training	20,478
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	3,441

Reasons for Variation in performance

Funds to implement the activity were inadequate as unit costs turned out to be higher

Total	46,068
Wage Recurrent	0
Non Wage Recurrent	46,068
AIA	0
Total For SubProgramme	323,927
Wage Recurrent	49,046
Non Wage Recurrent	274,881
AIA	0

Recurrent Programmes

Subprogram: 05 Telecommunication and Posts

Outputs Provided

Output: 01 Policies, Laws and regulations developed

Two stakeholder consultative workshops for spectrum management policy conducted.	One stakeholders' consultative workshop held and first draft developed on the Spectrum management Policy.	Item	Spent
		211101 General Staff Salaries	46,132
		211103 Allowances	9,750
Two National postcode and addressing system dissemination workshops conducted.	Five meetings on the National postcode and addressing system conducted and postcodes assigned to Kampala.	221002 Workshops and Seminars	97,703
		221011 Printing, Stationery, Photocopying and Binding	8,116
Retreat to develop the Zero draft for the infrastructure management policy.		225001 Consultancy Services- Short term	57,250
		227001 Travel inland	5,000
		227002 Travel abroad	26,900

Reasons for Variation in performance

No retreat held. Inadequate Funds could not permit the development of the ICT Infrastructure sharing Policy.

Total	250,851
Wage Recurrent	46,132
Non Wage Recurrent	204,719
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Sub-sector monitored and promoted			
Two national stakeholder consultative workshops conducted under the NCIP;	Two telecommunications sub-sector monitoring activities carried out in the eastern and northern Uganda.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 500
Two ICT cluster Ministers' meetings facilitated under the NCIP	e-Services sub cluster meeting conducted in preparation for the 14th Summit	227001 Travel inland	14,705
Two postal sub-sector monitoring activities planned for northern and western Uganda.		227004 Fuel, Lubricants and Oils	8,960
Reasons for Variation in performance			
No monitoring conducted due to inadequate funding.			
			Total
			24,165
			Wage Recurrent
			0
			Non Wage Recurrent
			24,165
			AIA
			0

Output: 03 Logistical Support to ICT infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Technical support to Northern Corridor Integration Initiative Projects (NCIP) provided	Two national stakeholder consultative workshops were conducted under the NCIP;	211103 Allowances	5,000
1 regional ICT Ministers' meetings, organised and attended	One regional Senior Officials' meeting in preparation for the 14th NCIP Summit conducted;	221011 Printing, Stationery, Photocopying and Binding	2,309
1 regional ICT Senior Officials' meetings organised and attended	A national stakeholders' consultative workshop on the NCIP conducted;	227002 Travel abroad	38,000
1 National ICT cluster meetings organised and attend	An ICT cluster Ministers' meeting in preparation for the 15th NCIP meeting conducted.	227004 Fuel, Lubricants and Oils	4,050
1 NCIP summits of Heads of state attended	A regional senior officials' meeting conducted in preparation for the 15th NCIP summit.		
	A consultative workshop conducted with World Bank on the economic forum on implementation of "internet for all initiative"		

Reasons for Variation in performance

Performance on track

Total	49,359
Wage Recurrent	0
Non Wage Recurrent	49,359
AIA	0
Total For SubProgramme	324,375
Wage Recurrent	46,132
Non Wage Recurrent	278,243
AIA	0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
BFP for the FY 2017/18 prepared and submitted	BFP for the FY 2017/18 prepared and submitted	211103 Allowances	12,000
2 Sector Working Group Budget Consultative meetings held	Quarter 1 Progress Report prepared and submitted to MFPED	221011 Printing, Stationery, Photocopying and Binding	6,000
Quarter I Progress Report prepared and submitted to MFPED	Monitoring and evaluation of ICT programmes undertaken in selected districts	222001 Telecommunications	4,000
Quarter II monitoring visit of ICT programmes undertaken	Joint ICT sector review workshop held and a report produced	227001 Travel inland	20,000
		227002 Travel abroad	22,932
		227004 Fuel, Lubricants and Oils	7,330
		228002 Maintenance - Vehicles	4,000
	Project document on National ICT Initiatives Support Programme prepared and submitted to MFPED		
	Reports and responses to Presidential Committee on Budget prepared and submitted		
	Coordinated activities for the secretariat of the Ministry's Finance Committee, ICT and National Guidance Sector Working Group and Project Preparation Committee		
	Provided technical guidance on planning, budget policy, and related matters to management		

Reasons for Variation in performance

Joint monitoring exercise for Q2 not conducted due to lack of funds

Total	76,262
Wage Recurrent	0
Non Wage Recurrent	76,262
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

		Item	Spent
3 Top Management Meetings (TMM) held and minutes prepared	First quarter Compliance/Performance Audit conducted and report produced.	211101 General Staff Salaries	174,799
3 TTMM meetings held and minutes prepared	First Quarter Statutory Audit report produced and submitted.	211103 Allowances	36,000
Cabinet Memos reviewed and submitted.	1 quality assurance brief report on Audit responses produced.	212102 Pension for General Civil Service	54,535
International and Regional meetings attended.	Work plans, Audit programs, and plans for the FY 2017/18 presented to P & P for inclusion in the BFP.	213001 Medical expenses (To employees)	11,500
Responsibility Allowances for the		213002 Incapacity, death benefits and funeral expenses	10,100
		213004 Gratuity Expenses	40,305
		221001 Advertising and Public Relations	20,000

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Ministers paid		221008 Computer supplies and Information Technology (IT)	5,210
Quarter Two Salary, Pension and Gratuity payrolls well managed:	Status Audit report on implementation of Internal Audit Recommendations produced and submitted.	221009 Welfare and Entertainment	184,525
Quarter Two Wages and Salaries paid	Asset Register verified and a report consolidated	221011 Printing, Stationery, Photocopying and Binding	10,000
Quarter Two Pension and Gratuity for 20 pensioners paid	Special Audits conducted and reports produced.	221016 IFMS Recurrent costs	12,000
3 Senior Management Meetings facilitated	Two Internal Audit reports (4th qtr 2015/16 and 1st qtr 2016/17) submitted to the Audit committee	221017 Subscriptions	7,500
1 Finance Committee Meetings facilitated.	Technical Audit guidance provided through meetings consultations/recommendations to the PS/AO.	221020 IPPS Recurrent Costs	19,000
12 F&A Meetings facilitated.	Monthly payrolls verified; a report consolidated and submitted to the Accounting Officer at the end of the quarter.	222001 Telecommunications	25,500
23 Ministry vehicles maintained.	Adjusted Financial statements for FY 2015/16 prepared and submitted.	222002 Postage and Courier	520
3 Contracts Committee and 3 evaluation committee meetings facilitated	Board of Survey Reports for 2015/16 were reviewed and updated.	223003 Rent – (Produced Assets) to private entities	1,786,008
Quarter Two Procurement Progress Reports Prepared and submitted to PPDA and MFPED,	Assets register updated.	223004 Guard and Security services	101,570
Public relations for the Ministry managed	Prepared and submitted Internal Audit Responses to Internal Auditor General for Qtr 1	223005 Electricity	44,176
Bandwidth subscription paid	Prepared External Audit Responses for FY 2015/16 and submitted to Auditor General.	223006 Water	5,000
Staff end of year Party held	Small Office equipment procured and maintained	224004 Cleaning and Sanitation	37,852
3 Months' Rent for Ministry premises paid.	Board off survey carried out and report produced	224005 Uniforms, Beddings and Protective Gear	2,000
Staff welfare managed	Public relations for the Ministry managed	227001 Travel inland	26,250
Gender and HIV / Aids mainstreamed	Mandatory ICT Sector International meetings/conferences attended	227002 Travel abroad	135,000
	DSTV subscription paid	227004 Fuel, Lubricants and Oils	34,468
	Minor civil maintenance carried out	228001 Maintenance - Civil	6,671
	Printed stationery procured	228002 Maintenance - Vehicles	103,001
	Ministry of ICT Corporate image promotional materials		

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

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

Some activities not conducted due to lack of sufficient funding.

Total	2,893,490
Wage Recurrent	174,799
Non Wage Recurrent	2,718,691
AIA	0

Output: 03 Ministerial and Top Management Services

		Item	Spent
3 Top Management Meetings (TMM) held and minutes prepared	1 Top Management Meetings held.	211103 Allowances	66,500
3 TTMM meetings held and minutes prepared	Responsibility Allowance paid to responsible officers	221009 Welfare and Entertainment	5,050
Policy Development and Budget meetings facilitated.	Policy Development and Budget meetings facilitated.	221011 Printing, Stationery, Photocopying and Binding	8,000
Cabinet Memos reviewed and submitted.	International and Regional meetings attended.	227002 Travel abroad	58,500
		227004 Fuel, Lubricants and Oils	8,822

International and Regional meetings attended.

Responsibility Allowances for the Ministers paid

Reasons for Variation in performance

-

Total	146,872
Wage Recurrent	0
Non Wage Recurrent	146,872
AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		
		0
		0
		0
		0
		0
	Total For SubProgramme	3,116,624
	Wage Recurrent	174,799
	Non Wage Recurrent	2,941,825
	AIA	0

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 02 Ministry Support Services (Finance and Administration)

Item	Spent
211103 Allowances	14,500
221003 Staff Training	19,050
221011 Printing, Stationery, Photocopying and Binding	4,986
221017 Subscriptions	1,500
227001 Travel inland	34,950
227002 Travel abroad	17,040
227004 Fuel, Lubricants and Oils	12,520

Reasons for Variation in performance

Total	104,546
Wage Recurrent	0
Non Wage Recurrent	104,546
AIA	0
Total For SubProgramme	104,546
Wage Recurrent	0
Non Wage Recurrent	104,546
AIA	0

Development Projects

Project: 0990 Strengthening Ministry of ICT

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

ICT Strategy and Investment Plan disseminated	Training in planning, budgeting and monitoring of public sector programs undertaken	Item	Spent
		211103 Allowances	5,000
1 Quarterly ICT Sector joint monitoring undertaken	Workshop on ICT and National Guidance Sector Programmes, sub-programmes, outcomes and their respective indicators conducted	221001 Advertising and Public Relations	30,000
		221002 Workshops and Seminars	30,015
		221011 Printing, Stationery, Photocopying and Binding	40,000
		221012 Small Office Equipment	2,000
		227001 Travel inland	62,537
		227004 Fuel, Lubricants and Oils	11,500
		228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

Activities not carried because there is insufficient funding on some outputs

Total	184,802
GoU Development	46,287
External Financing	0
AIA	138,515

Output: 02 Ministry Support Services (Finance and Administration)

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff training undertaken 5 on short and 5 on long term courses)	Small Office equipment procured and maintained	Item 211103 Allowances	Spent 228,000
1 In house trainings conducted	Board off survey carried out and report produced	221002 Workshops and Seminars	4,500
5 Recent Legislations procured	Public relations for the Ministry managed	221003 Staff Training	23,875
Public relations for the Ministry managed	Ministry of ICT Corporate image promotional materials	221011 Printing, Stationery, Photocopying and Binding	3,900
Quarter One projects monitoring undertaken and reports produced	DSTV subscription paid	227001 Travel inland	12,000
International conferences attended	Minor civil maintenance carried out	227002 Travel abroad	83,813
12 Evaluation Committee and 12 evaluation committee meetings facilitated	Printed stationery procured	227004 Fuel, Lubricants and Oils	6,250
3 Evaluation Committee and 3 evaluation committee meetings facilitated	Mandatory ICT Sector International meetings/conferences attended	228001 Maintenance - Civil	5,000
Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPED	Ministry Fleet managed	228002 Maintenance - Vehicles	9,657
Ministry promotional materials procured ,	Evaluation Committee and evaluation committee meetings facilitated	228004 Maintenance – Other	2,500
	Annual Procurement Plan and Quarterly implementation Plans prepared and submitted		
	Quarterly Procurement Progress Reports Prepared and submitted to PPDA and MFPED,		
Reasons for Variation in performance			
All activities not conducted were do to insufficient funding			
			Total
			379,496
			GoU Development
			32,657
			External Financing
			0
			AIA
			346,838
Capital Purchases			
			Total For SubProgramme
			593,298
			GoU Development
			78,944
			External Financing
			0
			AIA
			514,353
			GRAND TOTAL
			5,012,598
			Wage Recurrent
			371,699
			Non Wage Recurrent
			4,043,601
			GoU Development
			78,944
			External Financing
			0

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Outputs and Expenditure in Quarter

AIA 518,353

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 02 Information Technology

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
3 wide stake holder consultative exercises conducted				
Final social media policy developed	211101 General Staff Salaries	14,834	0	14,834
Guidelines for management of ewaste developed and disseminated	221011 Printing, Stationery, Photocopying and Binding	1,475	0	1,475
	227004 Fuel, Lubricants and Oils	435	0	435
	228002 Maintenance - Vehicles	5,561	0	5,561
	Total	22,305	0	22,305
	<i>Wage Recurrent</i>	<i>14,834</i>	<i>0</i>	<i>14,834</i>
	<i>Non Wage Recurrent</i>	<i>7,471</i>	<i>0</i>	<i>7,471</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 E-government services provided

1 monitoring assessment on the PAeN project conducted

1 Capacity Building /awareness session conducted on 15MDAs

1 Capacity Building /awareness session conducted in 5LGs on National ICT standards

Output: 04 Hardware and software development industry promoted

	Item	Balance b/f	New Funds	Total
One capacity Building and awareness Engagement targeting 50 Multi-Sector participants conducted	221011 Printing, Stationery, Photocopying and Binding	2,136	0	2,136
	Total	2,136	0	2,136
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,136</i>	<i>0</i>	<i>2,136</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Human Resource Base for IT developed

	Item	Balance b/f	New Funds	Total
4 LGs trained on institutional IT policy development				
One awareness workshop on Cyber Crime for stakeholders such as Bank Certs, communication cert organised	221011 Printing, Stationery, Photocopying and Binding	327	0	327
	227004 Fuel, Lubricants and Oils	6,785	0	6,785
	Total	7,112	0	7,112
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,112</i>	<i>0</i>	<i>7,112</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Information Management Services

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
Final draft policy paper/ cabinet memorandum prepared. Certificate of financial implications obtained	211101 General Staff Salaries	325	0	325
1 media campaign in print and digital formats.	221011 Printing, Stationery, Photocopying and Binding	2,750	0	2,750
1 media campaign in print and digital formats promoting the uptake of .ug domain carried out	227004 Fuel, Lubricants and Oils	390	0	390
	Total	3,465	0	3,465
1 quarter	<i>Wage Recurrent</i>	<i>325</i>	<i>0</i>	<i>325</i>
	<i>Non Wage Recurrent</i>	<i>3,140</i>	<i>0</i>	<i>3,140</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 E-government services provided

Technical support and guidance provided to 3 MDAs and 3 LGs in the development and implementation of institutional ICT policies

Organizing Committee Meetings held and Services and goods procured

Output: 03 BPO industry promoted

	Item	Balance b/f	New Funds	Total
Third quarter sub sector monitoring and evaluation carried out and report produced	227004 Fuel, Lubricants and Oils	46	0	46
	Total	46	0	46
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>46</i>	<i>0</i>	<i>46</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 02 Effective Communication and National Guidance

Recurrent Programmes

Subprogram: 04 Broadcasting Infrastructure Department

Outputs Provided

Output: 01 Policies, Laws and regulations developed

	Item	Balance b/f	New Funds	Total
4 Key stakeholder consensus meetings held	211101 General Staff Salaries	17,861	0	17,861
	225001 Consultancy Services- Short term	2,374	0	2,374
	Total	20,235	0	20,235
	<i>Wage Recurrent</i>	<i>17,861</i>	<i>0</i>	<i>17,861</i>
	<i>Non Wage Recurrent</i>	<i>2,374</i>	<i>0</i>	<i>2,374</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Sub-sector monitored and promoted				
Baseline survey/Study on the Incorporation of sign language and Visual aid for major TV programmes carried out	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	6,500	0	6,500
	227004 Fuel, Lubricants and Oils	46	0	46
	228002 Maintenance - Vehicles	1,972	0	1,972
	Total	8,517	0	8,517
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,517</i>	<i>0</i>	<i>8,517</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 03 Logistical Support to ICT infrastructure				
Content Production and Management Centre Operationalized	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,551	0	1,551
	221003 Staff Training	22	0	22
	227004 Fuel, Lubricants and Oils	59	0	59
	Total	1,632	0	1,632
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,632</i>	<i>0</i>	<i>1,632</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subprogram: 05 Telecommunication and Posts				
<i>Outputs Provided</i>				
Output: 01 Policies, Laws and regulations developed				
Consultative meeting for the draft Infrastructure sharing Policy held	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	43	0	43
2nd draft Infrastructure Sharing Policy developed (stage 3)	221011 Printing, Stationery, Photocopying and Binding	884	0	884
	227002 Travel abroad	100	0	100
	Total	1,027	0	1,027
	<i>Wage Recurrent</i>	<i>43</i>	<i>0</i>	<i>43</i>
	<i>Non Wage Recurrent</i>	<i>984</i>	<i>0</i>	<i>984</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 02 Sub-sector monitored and promoted				
One monitoring activity for Telecom subsector carried out (On Quality of service and RCDF Projects)	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	1,040	0	1,040
	Total	1,040	0	1,040
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,040</i>	<i>0</i>	<i>1,040</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Logistical Support to ICT infrastructure

	Item	Balance b/f	New Funds	Total
Technical support to Northern Corridor Integration Initiative Projects (NCIP) provided	227004 Fuel, Lubricants and Oils	950	0	950
1 regional ICT Ministers' meetings, organised and attended	Total	950	0	950
1 regional ICT Senior Officials' meetings organised and attended	Wage Recurrent	0	0	0
1 National ICT cluster meetings organised and attend	Non Wage Recurrent	950	0	950
1 NCIP summits of Heads of state attended	AIA	0	0	0
<i>Development Projects</i>				

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters (Finance and Administration)

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
MPS for the FY 2017/18 prepared and Submitted	227002 Travel abroad	68	0	68
Quarter II Progress Report prepared and submitted to MFPED	228002 Maintenance - Vehicles	750	0	750
Quarter III monitoring visit of ICT programmes undertaken	Total	818	0	818
Study Report on Social Economic Impact of ICT Policies, projects and programs produced	Wage Recurrent	0	0	0
	Non Wage Recurrent	818	0	818
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Ministry Support Services (Finance and Administration)					
	Quarter Three Salary, Pension and Gratuity payrolls well managed:	Item	Balance b/f	New Funds	Total
		211101 General Staff Salaries	3,793	0	3,793
	Quarter Three Wages and Salaries paid	212102 Pension for General Civil Service	4,022	0	4,022
	Quarter Three Pension and Gratuity for 20 pensioners paid	213004 Gratuity Expenses	50,782	0	50,782
	3 Senior Management Meetings facilitated	221020 IPPS Recurrent Costs	1,250	0	1,250
	1 Finance Committee Meetings facilitated.	223004 Guard and Security services	12,983	0	12,983
	12	223005 Electricity	824	0	824
		223006 Water	10,000	0	10,000
		224004 Cleaning and Sanitation	2,148	0	2,148
		227002 Travel abroad	5,000	0	5,000
		227004 Fuel, Lubricants and Oils	5,532	0	5,532
		228001 Maintenance - Civil	6,589	0	6,589
		228002 Maintenance - Vehicles	10,215	0	10,215
		Total	113,138	0	113,138
		<i>Wage Recurrent</i>	<i>3,793</i>	<i>0</i>	<i>3,793</i>
		<i>Non Wage Recurrent</i>	<i>109,346</i>	<i>0</i>	<i>109,346</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial and Top Management Services

3 Top Management Meetings (TMM) held and minutes prepared

3 TTMM meetings held and minutes prepared

Policy Development and Budget meetings facilitated.

Cabinet Memos reviewed and submitted.

International and Regional meetings attended.
1 quarterly pr

Subprogram: 06 Internal Audit

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	114	0	114
227004 Fuel, Lubricants and Oils	14,680	0	14,680
Total	14,794	0	14,794
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>14,794</i>	<i>0</i>	<i>14,794</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Project: 0990 Strengthening Ministry of ICT				
<i>Outputs Provided</i>				
Output: 01 Policy, consultation, planning and monitoring services				
ICT Policies, laws and regulations disseminated				
1 Quarterly ICT Sector joint monitoring undertaken				
Output: 02 Ministry Support Services (Finance and Administration)				
Staff training undertaken 5 on short and 5 on long term courses)	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,100	0	1,100
1 In house trainings conducted	228002 Maintenance - Vehicles	1,343	0	1,343
Public relations for the Ministry managed	Total	2,443	0	2,443
	<i>GoU Development</i>	<i>2,443</i>	<i>0</i>	<i>2,443</i>
One Sensitisation on IT conducted	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
International conferences attended	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
12 Evaluation Committee and 12 evaluation				
<i>Capital Purchases</i>				
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	114,000	0	114,000
	Total	114,000	0	114,000
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>114,000</i>	<i>0</i>	<i>114,000</i>
Output: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	249,000	0	249,000
	Total	249,000	0	249,000
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>249,000</i>	<i>0</i>	<i>249,000</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Procurement procured initiated	Item	Balance b/f	New Funds	Total
Evaluation report produced	221002 Workshops and Seminars	37,000	0	37,000
contract awarded	Total	37,000	0	37,000
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>37,000</i>	<i>0</i>	<i>37,000</i>
	GRAND TOTAL	599,657	0	599,657
	<i>Wage Recurrent</i>	<i>36,855</i>	<i>0</i>	<i>36,855</i>

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Non Wage Recurrent</i>	<i>160,360</i>	<i>0</i>	<i>160,360</i>
		<i>GoU Development</i>	<i>2,443</i>	<i>0</i>	<i>2,443</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>