VOTE: 020 Ministry of ICT and National Guidance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.805	10.459	0.701	0.691	25.0 %	25.0 %	98.6 %
	Non-Wage	39.750	57.870	9.479	4.864	24.0 %	12.2 %	51.3 %
Devt.	GoU	0.574	0.574	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**43.129**	**68.903**	**10.180**	**5.555**	**23.6 %**	**12.9 %**	**54.6 %**
Total GoU+Ext Fin (MTEF)		**43.129**	**68.903**	**10.180**	**5.555**	**23.6 %**	**12.9 %**	**54.6 %**
Arrears		55.353	55.353	55.353	25.695	100.0 %	50.0 %	46.4 %
Total Budget		**98.482**	**124.256**	**65.533**	**31.250**	**66.5 %**	**31.7 %**	**47.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**98.482**	**124.256**	**65.533**	**31.250**	**66.5 %**	**31.7 %**	**47.7 %**
Total Vote Budget Excluding Arrears		**43.129**	**68.903**	**10.180**	**5.555**	**23.6 %**	**12.9 %**	**54.6 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.100**	**0.100**	**25.0 %**	**25.0 %**	**100.0%**
Sub SubProgramme:03 Policy, Planning and Support Services	0.400	0.400	0.100	0.100	25.0 %	25.0 %	100.0%
Programme:11 Digital Transformation	**95.724**	**121.498**	**64.939**	**30.668**	**67.8 %**	**32.0 %**	**47.2%**
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	6.017	6.517	1.145	0.612	19.0 %	10.2 %	53.4%
Sub SubProgramme:03 Policy, Planning and Support Services	89.707	114.981	63.794	30.056	71.1 %	33.5 %	47.1%
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**0.191**	**0.188**	**16.8 %**	**16.5 %**	**98.4%**
Sub SubProgramme:01 Effective Communication and National Guidance	0.598	0.598	0.150	0.150	25.1 %	25.1 %	100.0%
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	0.542	0.542	0.041	0.038	7.6 %	7.0 %	92.7%
Programme:15 Community Mobilization And Mindset Change	**1.020**	**1.020**	**0.255**	**0.250**	**25.0 %**	**24.5 %**	**98.0%**
Sub SubProgramme:01 Effective Communication and National Guidance	1.020	1.020	0.255	0.250	25.0 %	24.5 %	98.0%
Programme:17 Regional Balanced Development	**0.198**	**0.198**	**0.050**	**0.045**	**25.3 %**	**22.7 %**	**90.0%**
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	0.198	0.198	0.050	0.045	25.3 %	22.7 %	90.0%
Total for the Vote	**98.482**	**124.256**	**65.535**	**31.251**	**66.5 %**	**31.7 %**	**47.7 %**

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

(i) Major unspent balances

Departments , Projects

Programme:11 Digital Transformation

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Sub Programme: 01 ICT Infrastructure

0.003	Bn Shs	Department : 001 Data Networks Engineering
		Reason: Balance not enough to carry out another activity to be utilized in the subsequent quarters

Items

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

Sub Programme: 02 E-Services

0.323	Bn Shs	Department : 002 E-Services
		Reason: 0 Delays in procurement for a vendor to develop new PDMIS modules and postponed monitoring activities

Items

0.294	UShs	225101 Consultancy Services
		Reason: Delays in procurement for a vendor to develop new PDMIS modules
0.014	UShs	227001 Travel inland
		Reason: postponed monitoring activities
0.011	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: postponed monitoring activities
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: postponed monitoring activities

Sub Programme: 03 Research, Innovation and ICT skills development

0.184	Bn Shs	Department : 004 Research and Development
		Reason: Delays in processing BPO council allowances for August and September and clearance for motor vehicle repairs. Other planned activities like monitoring BPO activities pushed to Q2 to allow for meaningful assessment

Items

0.064	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by service provider
0.054	UShs	211107 Boards, Committees and Council Allowances
		Reason: Delays in processing BPO council allowances for August and September
0.027	UShs	227001 Travel inland

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(i) Major unspent balances

Departments , Projects

Programme:11 Digital Transformation

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Sub Programme: 03 Research, Innovation and ICT skills development

		Reason: monitoring BPO activities pushed to Q2 to allow for meaningful assessment
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: monitoring BPO activities pushed to Q2 to allow for meaningful assessment
0.006	UShs	221001 Advertising and Public Relations
		Reason: monitoring BPO activities pushed to Q2 to allow for meaningful assessment

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 03 Research, Innovation and ICT skills development

0.492	Bn Shs	Department : 003 Finance and Administration

Reason: 0
Delayed remittance pending receipt of report for last FY

Items

0.492	UShs	263402 Transfer to Other Government Units
		Reason:

Sub Programme: 04 Enabling Environment

3.588	Bn Shs	Department : 003 Finance and Administration

Reason: 0

Items

1.499	UShs	273104 Pension
		Reason:
0.988	UShs	221016 Systems Recurrent costs
		Reason:
0.928	UShs	263402 Transfer to Other Government Units
		Reason:
0.042	UShs	223001 Property Management Expenses
		Reason:

Programme:14 Public Sector Transformation

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Sub Programme: 05 Business Process Re-engineering and Information Management

0.003	Bn Shs	Department : 002 E-Services

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(i) Major unspent balances	

Departments , Projects

Programme:14 Public Sector Transformation

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Sub Programme: 05 Business Process Re-engineering and Information Management

Reason: 0
Balance not enough to carry out another activity to be utilized in the subsequent quarters

Items

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Balance not enough to carry out another activity to be utilized in the subsequent quarters

Programme:17 Regional Balanced Development

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Sub Programme: 02 Infrastructure Development

0.004	Bn Shs	Department : 001 Infrastructure Development

Reason: Balance not enough to carry out another activity to be utilized in the subsequent quarters

Items

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Balance not enough to carry out another activity to be utilized in the subsequent quarters

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 1**
Number of 360 roll-out campaigns done in the domestic market	Number	4	0
Programme:11 Digital Transformation			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:001 Data Networks Engineering			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 11010301 GIS addressing and postcode database developed			
Programme Intervention: 110103 Implement the national addressing system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 1**
Geocoded national addressing and postcode system	Yes/No	YES	YES
Department:003 Infrastructure Development			
Budget Output: 300007 ICT Infrastructure Planning			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 1**
Number of e-services developed/ rolled out	Number	69	2

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Programme:11 Digital Transformation

SubProgramme:02 E-Services

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Department:002 E-Services

Budget Output: 300002 E-services

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of e-services developed/ rolled out	Number	69	2

PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of frameworks guiding interoperability of Government systems developed	Number	1	0

Budget Output: 300013 Parish Development Model Equipment

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of e-services developed/ rolled out	Number	4	0
Number of e-services developed/ rolled out	Number		

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Government and private institutions utilizing the data sharing and integration platform	Number	60	6
Number of integration platforms	Number	13	4

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Programme:11 Digital Transformation

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Department:004 Research and Development

Budget Output: 300002 E-services

PIAP Output: 11040404 Local ICT products developed

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Innovations supported by Government and commercialized	Number	250	100
No. of innovators hosted in the GOU ICT innovation hubs	Number	420	100

Budget Output: 300009 BPO Support Services

PIAP Output: 11040401 BPO /ITES centres supported

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of centres supported	Number	7	4

Budget Output: 300010 Innovation Fund Management

PIAP Output: 110201012 Joint research program between Private sector, academia and Governmnent

Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of collaborations	Number	10	4

Budget Output: 300011 Grants to ICT Innovators

PIAP Output: 11040302 Local ICT products developed

Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Innovations supported by Government and commercialized	Number	250	100
No. of innovators hosted in the GOU ICT innovation hubs	Number	420	100

PIAP Output: 11040404 Local ICT products developed

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Innovations supported by Government and commercialized	Number	250	100
No. of innovators hosted in the GOU ICT innovation hubs	Number	420	100

VOTE: 020 Ministry of ICT and National Guidance

Programme:11 Digital Transformation

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 300014 Support to UICT

PIAP Output: 11330203 Privately owned innovation hubs supported

Programme Intervention: 110402 Develop Innovation and incubation Centres

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of hubs supported	Number		3

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Level of absorption of released funds	Percentage		47.7%
No of items e.g. rent, Utilities financed	Number		
No of reports developed and submitted	Number		
No. of financial reports prepared	Number		
Number of reports prepared	Number	4	1
Number of quarterly financial reports per annum submitted on time	Number		

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Level of absorption of released funds	Percentage	100%	47.7%
No of reports developed and submitted	Number		
No. of financial reports prepared	Number	4	1
Number of reports prepared	Number		
Number of quarterly financial reports per annum submitted on time	Number		

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Programme:11 Digital Transformation

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 11050207 Human Resource Managed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Staff salary and related benefits paid	Percentage	100%	100%

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of standards, regulations and guidelines developed	Number	1	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of standards, regulations and guidelines developed	Number	1	0

Budget Output: 000008 Records Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of standards, regulations and guidelines developed	Number	1	0

Budget Output: 000010 Leadership and Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of policies reviewed and approved	Number	3	0

VOTE: 020 Ministry of ICT and National Guidance

Programme:11 Digital Transformation

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of standards, regulations and guidelines developed	Number		0

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of standards, regulations and guidelines developed	Number	2	0

Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:01 Effective Communication and National Guidance

Department:001 Information

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14020208 Standards for information communication and dissemination operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of MDAs and LGs implementing the standards on Information, Education and communication	Percentage	25%	10%

PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Number	4	02

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Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:01 Effective Communication and National Guidance

Department:001 Information

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14020212 Materials translated in selected languages

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Sets of content for different audiences in English and other selected languages	Number	4	0

PIAP Output: 14020213 MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Promotion (marketing) reports	Number	4	0

PIAP Output: 14020215 Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Content data sets in place	Number	3	0

PIAP Output: 14020216 Local digital content for selected digital frameworks developed and packaged

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of sets of digital content on selected frameworks developed and packaged	Number	4	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of content data sets on NDP III developed(Semi-Annual and Annual)	Number	4	1

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Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:01 Effective Communication and National Guidance

Department:001 Information

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation developed	Number	1	0
Number of Periodic M&E reports on implementation of MER Strategy produced	Number	1	0

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Department:002 E-Services

Budget Output: 390010 Re-engineering of Management Systems

PIAP Output: 144501b01 Institutional management functions automated through e-Services

Programme Intervention: 140203 Reengineer public service delivery business processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of citizens accessing government services online	Number	7250000	1876311

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Effective Communication and National Guidance

Department:001 Information

Budget Output: 440006 Information Dissemination

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Community awareness levels on existing government programmes	Number	80	70
Number of public awareness campaigns	Number	20	03

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Effective Communication and National Guidance			
Department:001 Information			
Budget Output: 440006 Information Dissemination			
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 1**
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	480	130
Budget Output: 440008 Support to Uganda Media Center			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 1**
Community awareness levels on existing government programmes	Number	80	70
Number of public awareness campaigns	Number	20	03
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:01 Effective Communication and National Guidance			
Department:002 National Guidance			
Budget Output: 440010 Civic Education and Training			
PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted			
Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 1**
Number of National campaigns against harmful religious, traditional/cultural practices and beliefs conducted	Number	30	0
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 1**
Number of Civic Education programmes conducted	Number	25	0

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Programme:15 Community Mobilization And Mindset Change
SubProgramme:03 Civic Education & Mindset change
Sub SubProgramme:01 Effective Communication and National Guidance
Department:002 National Guidance
Budget Output: 440010 Civic Education and Training
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Civic Education programmes conducted	Number	25	0

Programme:17 Regional Balanced Development
SubProgramme:02 Infrastructure Development
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation
Department:001 Infrastructure Development
Budget Output: 000017 Infrastructure Development and Management
PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of LGs profiled for ICT needs	Number	30	7

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Performance highlights for the Quarter

Business Process Outsourcing (BPO) and Innovation Policy was approved by Cabinet

Reviewed the status of ICT infrastructure sharing in view of the National Broadband Policy and existing regulatory infrastructure sharing deployment and sharing guidelines

Postcodes for education, health, financial institutions and MDAs were updated in all Districts of Eastern Uganda

A study on improvement of the operations and capacity of stakeholders and the E-Waste main collection center to collect, store, repurpose, and recycle E-Waste in Uganda was undertaken

Developed draft certification requirements and training certification specifications for BPO companies in Uganda.

Conducted public awareness on Innovation in Health, Uganda Tourism & Conservation, and transport

Onsite visits to assess performance of PDMIS undertaken and system found to be reliable

Thirty specialized training programs successfully conducted with over 1,074 participants from the business community, 575 Government Officers and 701 teachers

Variances and Challenges

Lengthy procurements

Lengthy stakeholder engagements in Policy, Strategy and Regulation development

Budget constraints leading to postponement of some activities to the subsequent quarters

VOTE: 020 Ministry of ICT and National Guidance

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.100**	**0.100**	**25.0 %**	**25.0 %**	**100.0 %**
Sub SubProgramme:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.100**	**0.100**	**25.0 %**	**25.0 %**	**100.0 %**
000014 Administrative and Support Services	0.400	0.400	0.100	0.100	25.0 %	25.0 %	100.0 %
Programme:11 Digital Transformation	**95.682**	**122.532**	**64.877**	**30.617**	**67.8 %**	**32.0 %**	**47.2 %**
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**5.975**	**7.551**	**1.085**	**0.560**	**18.2 %**	**9.4 %**	**51.6 %**
000017 Infrastructure Development and Management	0.488	0.788	0.107	0.103	21.9 %	21.1 %	96.3 %
300002 E-services	0.993	2.068	0.148	0.142	14.9 %	14.3 %	95.9 %
300007 ICT Infrastructure Planning	0.433	0.633	0.063	0.045	14.6 %	10.4 %	71.4 %
300009 BPO Support Services	0.500	0.500	0.117	0.043	23.4 %	8.6 %	36.8 %
300010 Innovation Fund Management	0.481	0.481	0.120	0.086	24.9 %	17.9 %	71.7 %
300011 Grants to ICT Innovators	0.600	0.600	0.150	0.081	25.0 %	13.5 %	54.0 %
300013 Parish Development Model Equipment	2.000	2.000	0.320	0.027	16.0 %	1.4 %	8.4 %
300016 Parish Development Model Operations	0.481	0.481	0.060	0.033	12.5 %	6.9 %	55.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	**89.707**	**114.981**	**63.792**	**30.057**	**71.1 %**	**33.5 %**	**47.1 %**
000001 Audit and Risk Management	0.194	0.194	0.049	0.036	25.2 %	18.5 %	73.5 %
000003 Facilities and Equipment Management	0.574	0.574	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.166	0.166	0.041	0.033	24.7 %	19.9 %	80.5 %
000005 Human Resource Management	69.349	77.403	58.847	27.689	84.9 %	39.9 %	47.1 %
000006 Planning and Budgeting services	1.303	13.493	0.326	0.300	25.0 %	23.0 %	92.0 %
000007 Procurement and Disposal Services	0.062	0.062	0.015	0.014	24.3 %	22.7 %	93.3 %
000008 Records Management	0.068	0.068	0.017	0.015	25.2 %	22.2 %	88.2 %
000010 Leadership and Management	0.068	1.358	0.017	0.016	25.2 %	23.7 %	94.1 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.002	0.001	26.7 %	13.3 %	50.0 %
000014 Administrative and Support Services	15.946	19.686	3.986	1.953	25.0 %	12.2 %	49.0 %
000089 Climate Change Mitigation	0.002	0.002	0.000	0.000	0.0 %	0.0 %	

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**95.682**	**122.532**	**64.877**	**30.617**	**67.8 %**	**32.0 %**	**47.2 %**
Sub SubProgramme:03 Policy, Planning and Support Services	**89.707**	**114.981**	**63.792**	**30.057**	**71.1 %**	**33.5 %**	**47.1 %**
000090 Climate Change Adaptation	0.002	0.002	0.000	0.000	0.0 %	0.0 %	
300014 Support to UICT	1.968	1.968	0.492	0.000	25.0 %	0.0 %	0.0 %
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**0.191**	**0.188**	**16.8 %**	**16.5 %**	**98.4 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**0.598**	**0.598**	**0.150**	**0.150**	**25.1 %**	**25.1 %**	**100.0 %**
000011 Communication and Public Relations	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
000015 Monitoring and Evaluation	0.310	0.310	0.078	0.078	25.2 %	25.2 %	100.0 %
000039 Policies, Regulations and Standards	0.088	0.088	0.022	0.022	24.9 %	24.9 %	100.0 %
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**0.542**	**0.542**	**0.041**	**0.038**	**7.6 %**	**7.0 %**	**92.7 %**
390010 Re-engineering of Management Systems	0.542	0.542	0.041	0.038	7.6 %	7.0 %	92.7 %
Programme:15 Community Mobilization And Mindset Change	**1.020**	**1.020**	**0.255**	**0.250**	**25.0 %**	**24.5 %**	**98.0 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**1.020**	**1.020**	**0.255**	**0.250**	**25.0 %**	**24.5 %**	**98.0 %**
440006 Information Dissemination	0.174	0.174	0.044	0.043	25.3 %	24.7 %	97.7 %
440008 Support to Uganda Media Center	0.546	0.546	0.136	0.132	24.9 %	24.2 %	97.1 %
440010 Civic Education and Training	0.300	0.300	0.075	0.075	25.0 %	25.0 %	100.0 %
Programme:17 Regional Balanced Development	**0.198**	**0.198**	**0.050**	**0.045**	**25.3 %**	**22.7 %**	**90.0 %**
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	**0.198**	**0.198**	**0.050**	**0.045**	**25.3 %**	**22.7 %**	**90.0 %**
000017 Infrastructure Development and Management	0.198	0.198	0.050	0.045	25.3 %	22.7 %	90.0 %
Total for the Vote	**98.440**	**124.256**	**65.473**	**31.200**	**66.5 %**	**31.7 %**	**47.7 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.259	2.259	0.565	0.559	25.0 %	24.7 %	98.9 %
211102 Contract Staff Salaries	0.546	8.200	0.136	0.132	24.9 %	24.2 %	97.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.826	1.086	0.191	0.167	23.1 %	20.2 %	87.4 %
211107 Boards, Committees and Council Allowances	0.350	0.350	0.080	0.026	22.9 %	7.4 %	32.5 %
212101 Social Security Contributions	0.058	0.058	0.014	0.010	24.2 %	17.3 %	71.4 %
221001 Advertising and Public Relations	0.167	0.167	0.042	0.036	25.2 %	21.6 %	85.7 %
221002 Workshops, Meetings and Seminars	0.097	0.447	0.014	0.014	14.4 %	14.4 %	100.0 %
221003 Staff Training	0.097	0.397	0.016	0.016	16.5 %	16.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.066	0.066	0.008	0.007	12.1 %	10.5 %	87.5 %
221009 Welfare and Entertainment	0.051	0.436	0.013	0.013	25.3 %	25.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.293	0.293	0.066	0.011	22.6 %	3.8 %	16.7 %
221012 Small Office Equipment	0.025	0.025	0.006	0.005	24.0 %	20.0 %	83.3 %
221016 Systems Recurrent costs	5.745	5.745	1.436	0.449	25.0 %	7.8 %	31.3 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.262	0.262	0.054	0.044	20.6 %	16.8 %	81.5 %
222002 Postage and Courier	0.019	0.019	0.005	0.005	26.1 %	26.1 %	100.0 %
223001 Property Management Expenses	0.178	0.178	0.045	0.003	25.3 %	1.7 %	6.7 %
223003 Rent-Produced Assets-to private entities	2.762	2.762	0.691	0.691	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.123	0.123	0.031	0.031	25.3 %	25.3 %	100.0 %
223005 Electricity	0.120	0.120	0.030	0.000	24.9 %	0.0 %	0.0 %
223006 Water	0.072	0.072	0.018	0.000	25.0 %	0.0 %	0.0 %
224011 Research Expenses	0.881	1.381	0.180	0.165	20.4 %	18.7 %	91.7 %
225101 Consultancy Services	2.396	4.076	0.393	0.089	16.4 %	3.7 %	22.6 %
226002 Licenses	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
227001 Travel inland	1.455	2.700	0.244	0.195	16.8 %	13.4 %	79.9 %
227002 Travel abroad	0.000	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.705	1.180	0.155	0.143	22.0 %	20.3 %	92.3 %
228002 Maintenance-Transport Equipment	0.820	1.075	0.139	0.056	16.9 %	6.8 %	40.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.065	0.065	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	9.676	21.996	2.419	0.999	25.0 %	10.3 %	41.3 %
273104 Pension	12.751	12.751	3.188	1.689	25.0 %	13.2 %	53.0 %
273105 Gratuity	0.017	0.017	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.231	0.231	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	55.350	55.350	55.350	25.695	100.0 %	46.4 %	46.4 %
352899 Other Domestic Arrears Budgeting	0.003	0.003	0.003	0.000	116.3 %	0.0 %	0.0 %
Total for the Vote	**98.482**	**124.256**	**65.535**	**31.251**	**66.5 %**	**31.7 %**	**47.7 %**

VOTE: 020 Ministry of ICT and National Guidance

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.100**	**0.100**	**25.00 %**	**25.00 %**	**100.00 %**
Sub SubProgramme:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.100**	**0.100**	**25.00 %**	**25.00 %**	**100.0 %**
Departments							
003 Finance and Administration	0.400	0.400	0.100	0.100	25.0 %	25.0 %	100.0 %
Development Projects							
N/A							
Programme:11 Digital Transformation	**95.724**	**121.498**	**64.939**	**30.668**	**67.84 %**	**32.04 %**	**47.23 %**
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**6.017**	**6.517**	**1.145**	**0.612**	**19.03 %**	**10.17 %**	**53.4 %**
Departments							
001 Data Networks Engineering	0.488	0.788	0.107	0.103	21.9 %	21.1 %	96.3 %
002 E-Services	2.978	2.978	0.454	0.130	15.2 %	4.4 %	28.6 %
003 Infrastructure Development	0.433	0.633	0.063	0.045	14.6 %	10.4 %	71.4 %
004 Research and Development	2.119	2.119	0.521	0.334	24.6 %	15.8 %	64.1 %
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	**89.707**	**114.981**	**63.794**	**30.056**	**71.11 %**	**33.50 %**	**47.1 %**
Departments							
003 Finance and Administration	89.133	114.407	63.794	30.056	71.6 %	33.7 %	47.1 %
Development Projects							
1600 Retooling of Ministry of ICT & National Guidance	0.574	0.574	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**0.191**	**0.188**	**16.75 %**	**16.49 %**	**98.43 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**0.598**	**0.598**	**0.150**	**0.150**	**25.07 %**	**25.07 %**	**100.0 %**
Departments							
001 Information	0.598	0.598	0.150	0.150	25.1 %	25.1 %	100.0 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**0.191**	**0.188**	**16.75 %**	**16.49 %**	**98.43 %**
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**0.542**	**0.542**	**0.041**	**0.038**	**7.57 %**	**7.02 %**	**92.7 %**
Departments							
002 E-Services	0.542	0.542	0.041	0.038	7.6 %	7.0 %	92.7 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**1.020**	**1.020**	**0.255**	**0.250**	**25.00 %**	**24.51 %**	**98.04 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**1.020**	**1.020**	**0.255**	**0.250**	**25.00 %**	**24.51 %**	**98.0 %**
Departments							
001 Information	0.720	0.720	0.180	0.175	25.0 %	24.3 %	97.2 %
002 National Guidance	0.300	0.300	0.075	0.075	25.0 %	25.0 %	100.0 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**0.198**	**0.198**	**0.050**	**0.045**	**25.25 %**	**22.73 %**	**90.00 %**
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	**0.198**	**0.198**	**0.050**	**0.045**	**25.25 %**	**22.73 %**	**90.0 %**
Departments							
001 Infrastructure Development	0.198	0.198	0.050	0.045	25.3 %	22.7 %	90.0 %
Development Projects							
N/A							
Total for the Vote	**98.482**	**124.256**	**65.535**	**31.251**	**66.5 %**	**31.7 %**	**47.7 %**

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

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Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Information (photos, videos, stories) on Tourist attractions in Bwindi Impenetrable Forest national National Park collected	Photos, videos, stories on conversion efforts of habitats, trekking of mountain gorillas and birds in Bwindi Impenetrable National Park. Digital media content was also collected on L'hoest monkeys, black and white colobus, baboons and at the highest elevations, the rare golden monkeys	On track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	100,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000
Total For Department	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:11 Digital Transformation		
SubProgramme:01 ICT Infrastructure		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:001 Data Networks Engineering		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 11010301 GIS addressing and postcode database developed		
Programme Intervention: 110103 Implement the national addressing system		
Special postcodes for education, health and financial institutions and MDAs updated in the Eastern Region.	Special postcodes for education, health, financial institutions and MDAs updated in all Districts of the Eastern Region.	On Track
	No activity during the quarter	No variation
1 National Meeting coordinated	The meeting was held to appraise members of the current status of the NCIP directives, identify gaps and follow up with the respective stakeholders. Through reminder letters, partner states were reminded of their pending actions on respective directives	On track
Regulatory Impact Assessment (RIA) for Postal policy conducted.	One meeting held with stakeholders to develop a RIA for the Postal Policy. Definition, Issues and causes were identified	On track
stakeholders consulted on the services that can be provided through postal Infrastructure	Stakeholders from URA, NIRA, Ministry of Internal Affairs, Ministry of Public Service, URSB and Posta Uganda consulted on the services that can be provided through posta. A report was drafted	On Track
	No activity during the quarter	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	51,200.183
221002 Workshops, Meetings and Seminars	9,025.000
227001 Travel inland	27,156.350
227004 Fuel, Lubricants and Oils	11,025.000
228002 Maintenance-Transport Equipment	4,715.459
Total For Budget Output	**103,121.992**
Wage Recurrent	51,200.183

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	51,921.809
	Arrears	0.000
	AIA	0.000
	Total For Department	**103,121.992**
	Wage Recurrent	51,200.183
	Non Wage Recurrent	51,921.809
	Arrears	0.000
	AIA	0.000

Department:003 Infrastructure Development

Budget Output:300007 ICT Infrastructure Planning

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Requirement gathering, development of TORs for system development, stakeholder consultations	Documented user requirements for the national ICT infrastructure spatial data store and developed ToRs to conduct a study, design and implement the national ICT infrastructure spatial data store;	No variation
Review the implementation status of ICT infrastructure-sharing frameworks (laws, strategies, guidelines, initiatives etc.)	Reviewed the status of ICT infrastructure sharing in view of the National Broadband Policy and existing regulatory infrastructure sharing deployment and sharing guidelines;	No variation
	No activity in this quarter	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	37,242.604
227001 Travel inland	5,341.800
227004 Fuel, Lubricants and Oils	2,394.000
Total For Budget Output	**44,978.404**
Wage Recurrent	37,242.604
Non Wage Recurrent	7,735.800
Arrears	0.000
AIA	0.000
Total For Department	**44,978.404**
Wage Recurrent	37,242.604

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	7,735.800
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 E-Services

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:002 E-Services

Budget Output:300002 E-services

PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

performance audits to evaluate the efficiency of and impact of the unified messaging collaboration system (UMCS) information sharing Framework and system conducted.	Engagement with the UMCS team at NITA-U to accessing the performance and challenges of the UMCS platform. UMCS User Feedback and Challenges Gathering from 4 MDAs (MoLG, MoPS, PSC, MoICT&NG) on performance and Usage of the UMCS Report and recommendations made to the NITA team on areas for capacity enhancements from the system users.	On track
Consultancy to develop e-waste management guidelines on EPR	Stakeholder engagements with NEMA (technical and legal teams) to review the EPR regulation in detail and to draft and re-draft articles and obligations for the policy. A meeting to validate the budget components of the draft revised national e-waste policy's draft implementation action plan undertaken An engagement with the Uganda Revenue Authority on the proposed EPR financing approach. A study undertaken on 'Improvement of the Operations and Capacity of Stakeholders and the E-Waste Main Collection Center to Collect, Store, Repurpose, and Recycle E-Waste in Uganda.'	On track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Gap analysis of (Computer Misuse Act, Electronic transactions Act, Electronic Signatures Act) undertaken to identify social media, Global and emerging technology threats .	Identification of the Key stakeholders to be consulted during the Gap analysis.	On Track
Drafting of a Strategy for local manufacturing for ICT devices initiated (Consultancy services required)	Identification of the Key stakeholders to be consulted during the consultations for the the development of the strategy Desk review for all supporting regulations and policies that will be considered during the development of the strategy	On track, Though no consultancy procured due to limited funds

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	42,934.327
221008 Information and Communication Technology Supplies.	2,500.000
222001 Information and Communication Technology Services.	2,456.483
224011 Research Expenses	3,453.517
225101 Consultancy Services	3,560.625
227001 Travel inland	7,759.375
227004 Fuel, Lubricants and Oils	4,375.000
228002 Maintenance-Transport Equipment	3,479.251
Total For Budget Output	**70,518.578**
Wage Recurrent	42,934.327
Non Wage Recurrent	27,584.251
Arrears	0.000
AIA	0.000

Budget Output:300013 Parish Development Model Equipment

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Development and deployment of new features on the PDMIS by a Consultancy	No activity was done	No new features were developed or deployed

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
3 System modules Service Level Agreements for support and Maintenance of PDMIS modules (Registration & FIS, M&E and CPIS) supported	Operationalization of the Support and Maintenance contract for the FIS and Registration	On Track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225101 Consultancy Services	26,624.000
Total For Budget Output	**26,624.000**
Wage Recurrent	0.000
Non Wage Recurrent	26,624.000
Arrears	0.000
AIA	0.000

Budget Output:300016 Parish Development Model Operations

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
System user manuals and system reference guides printed and distributed.	System user manuals delivered in Nakaseke, Nakasongola and Luwero Kibuku, Iganga, Mbale, Budaka, Mbale Municipality Kaliro, Bugiri, Namayingo, Iganga, Mayuge Mityana, Mubende, Kassanda, Kiboga, Kyankwanzi Mpigi, Gomba, Butambala Mbarara, Isingiri, Kiruhura, Ibanda, Kazo, Kamwenge Bududa, Isingiro, Bulambuli, Manafwa, Mbale Buliisa, Kakumiro, Masindi, Kiryandongo, Hoima Lwengo, Kalungu, Masaka, Kalangala, Rakai Lira, Oyam, Dokolo, Apac, Kwania Mukono, Buikwe, Buvuma, Kayunga, Wakiso Bukomansimbi, Ssembabule, Lyantonde, Kyotera Makindye, Nakawa, Central, Rubaga, Kawempe Kitgum, Pader, Gulu, Omoro, Masaka, Kyotela, Rakai, Bukomansimbi, Kalungu, Namutumba, Butaleja, Palisa, Butebu	On Track
Content on cyber security awareness developed.	No activity was done	Inadequate Funds to carry out the activity.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
All PDMIS system related support provided for 10,594 Parishes through the service desk	12,123 tickets from 10,594 parishes were raised and 5099 were closed and resolved.	On Track
System performance at 181 HLGs and selected PDM beneficiaries evaluated.	On site Districts Visits to access the performace of the system in districts : Jinja, Kamuli, Bugweri, Bugiri, Gomba, Mpiigi, Masaka, Ntungamo, Kanungu, Kabaale, Kiruhura	On Track
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Household and community data validated	Data sanitation was completed on 5893 datasets for beneficiaries data, during which 2,452 duplicate records were identified and successfully removed, enhancing the overall accuracy and reliability of the system's data.	On track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	28,610.000
227004 Fuel, Lubricants and Oils	4,500.000
Total For Budget Output	**33,110.000**
Wage Recurrent	0.000
Non Wage Recurrent	33,110.000
Arrears	0.000
AIA	0.000
Total For Department	**130,252.578**
Wage Recurrent	42,934.327
Non Wage Recurrent	87,318.251
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:004 Research and Development		
Budget Output:300002 E-services		
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Industry best practices on digital service standards reviewed and an inventory of the existing local and international standards produced.	Research, collation and review of industry and international best practices are undertaken to inform the Digital Service Standard principles. Developed the Principles of the Digital Service Standard based on the research undertaken	On Track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	47,009.006
221001 Advertising and Public Relations	4,500.000
224011 Research Expenses	57,802.735
225101 Consultancy Services	516.000
227001 Travel inland	5,425.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	**123,252.741**
Wage Recurrent	47,009.006
Non Wage Recurrent	76,243.735
Arrears	0.000
AIA	0.000

Budget Output:300009 BPO Support Services		
PIAP Output: 11040401 BPO /ITES centres supported		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Marketing and promotion activities to attract investors, sponsors, and exhibitors conducted.	Developed a campaign strategy that will communicate to key audience segments including investors about the BPO industry to boost the Ugandan economy.	On Track
Compendium of the existing Government of Uganda incentives for BPO companies compiled and disseminated.	Developed a compendium/list of existing BPO company incentives in Uganda.	On Track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11040401 BPO /ITES centres supported		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Draft of a comprehensive framework outlining the certification requirements for third-party services in the BPO sector developed.	Developed draft certification requirements and training certification specifications for BPO companies in Uganda.	On Track
Business acceleration program outline tailored to the needs of BPO companies in Uganda developed.	Developed a program outline for business acceleration program for BPO companies in Uganda.	On Track
A comprehensive branding strategy highlighting Uganda's strengths in BPO developed.	Developed a Campaign Creative including a Go To Market strategy, designs for cover banners and Google display banners, as well as collaterals (T-Shirt, Pull Up, Tear Drop, Cap, Flyer, Backdrop Banner, etc)	On Track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211107 Boards, Committees and Council Allowances	25,580.000
221001 Advertising and Public Relations	4,520.000
224011 Research Expenses	1,850.000
227001 Travel inland	7,379.000
227004 Fuel, Lubricants and Oils	3,900.000
Total For Budget Output	**43,229.000**
Wage Recurrent	0.000
Non Wage Recurrent	43,229.000
Arrears	0.000
AIA	0.000

Budget Output:300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Comprehensive Information Security Audit of E-Posta system conducted	Quality assurance exercise undertaken on eGP	The delayed progress on the rollout of eGP required
	No activity during the quarter	On Track
Contract management and technical implementation team meetings for the Systems Acquired Under NIISP conducted (i.e OBRS, EMIS, EDRMS, IHMIS).	Contract management meetings for OBRS, EDRMS and EMIS conducted.	On Track

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

Item	Spent
224011 Research Expenses	73,324.000
227001 Travel inland	330.000
227004 Fuel, Lubricants and Oils	12,500.000

	Total For Budget Output	**86,154.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	86,154.000
	Arrears	0.000
	AIA	0.000

Budget Output:300011 Grants to ICT Innovators

PIAP Output: 11040302 Local ICT products developed

Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products

System Design and Development of the Government assets management information system conducted	Not Done	Contract not signed
System development for the triage, outpatient, inpatient modules conducted	System Integration with DHIS2, Nurse's desk, patient monitoring under accidents and emergencies, anonymous patient identification, nutrition, maternity, admissions, and patient visit token generation and dashboard	On Track
Review source code files and source code documentation.	Source code files and documentation reviewed and received. Received EDRMS source code and its updated documentation after joint review with vendor.	On Track
Requirement analysis and validation for system enhancement and expansion of scope conducted.	Software Requirements Specification document for OBRS developed	On Track
Requirement analysis and validation for system enhancement and expansion of scope conducted.	Requirements gathering analysis for the enhanced EMIS ongoing. Gathering and analysis concluded for Inspection and Registration nodules. Requirements analysis for the Inspection and Registration modules completed.	On Track
Stakeholder consultations to inform the National BPO information system conducted. System requirements specifications for the BPO information system developed.	Draft ToRs for the BPO information system developed with consultation with key BPO stakeholder associations.	On Track

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

Item	Spent
221001 Advertising and Public Relations	1,925.000
225101 Consultancy Services	51,704.735
227001 Travel inland	840.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	14,379.600

	Total For Budget Output	**81,349.335**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,349.335
	Arrears	0.000
	AIA	0.000
	Total For Department	**333,985.076**
	Wage Recurrent	47,009.006
	Non Wage Recurrent	286,976.070
	Arrears	0.000
	AIA	0.000

Develement Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Budget Output:300014 Support to UICT

PIAP Output: 11020301 Specialized training programmes conducted at UICT

Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 capacity building sessions on the usage of industry best practices conducted	12 Capacity Building sessions on the usage of industry-based practices and quality conducted	On track as there are on going MoUs

PIAP Output: 11330203 Privately owned innovation hubs supported

Programme Intervention: 110402 Develop Innovation and incubation Centres

	Activity scheduled for Q2	No variations
	Activity scheduled for Q2	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Final accounts for FY 2023/24 prepared and submitted.	Final Accounts prepared and submitted	No variation
	No activity during the quarter	No variation
Domestic arrears for FY 2023/24 verified and submitted to MoFPED.	Domestic arrears reviewed	on track
Payroll, procurement, stores, fleet and budget implementation audited.	Stores, assets, payroll, budget and fleet management reviewed and report produced	On track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		1,085.000
221016 Systems Recurrent costs		15,113.000

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

Item		Spent
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		11,750.000
227004 Fuel, Lubricants and Oils		7,067.250
	Total For Budget Output	**36,015.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,015.250
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Financial statements and reports for FY 2023/24 prepared and submitted.	Final Accounts for FY 2023/24 prepared and submitted to Accountant General	On track
Board of survey report & updated assets register submitted.	Board of survey for FY2023/24 conducted and submitted along with an updated asset register.	On track
	No activity during the quarter	No variation
Ministry Budget executed	Warrants captured and approved, Payments for Q1 reviewed and processed	On track
	No activity during the quarter	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,850.000
221003 Staff Training		1,750.000
221016 Systems Recurrent costs		21,202.121
221017 Membership dues and Subscription fees.		45.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		3,106.000
228002 Maintenance-Transport Equipment		289.000
	Total For Budget Output	**33,242.121**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	33,242.121
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 11050207 Human Resource Managed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Staff Performance managed.	Quarterly staff performance plans for the Ministry prepared	No variation
Staff salaries, pension, baggage and gratuity managed and paid	Monthly salary and Gratuity for the quarter processed and paid	No variation
Staff welfare managed	Staff welfare matters for the quarter adequately managed	No variation
Staff salaries, pension, baggage and gratuity managed and paid		
Staff Performance managed.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*

Item	Spent
211101 General Staff Salaries	263,091.815
221003 Staff Training	9,999.000
221016 Systems Recurrent costs	24,810.000
227001 Travel inland	3,250.000
227004 Fuel, Lubricants and Oils	2,470.000
228002 Maintenance-Transport Equipment	1,249.905
273104 Pension	1,689,073.707
352881 Pension and Gratuity Arrears Budgeting	25,695,280.212
Total For Budget Output	**27,689,224.639**
Wage Recurrent	263,091.815
Non Wage Recurrent	1,730,852.612
Arrears	25,695,280.212
AIA	0.000

Budget Output:000006 Planning and Budgeting services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Q4 budget performance report for FY 2023/24 prepared and submitted to MoFPED.	Q4 budget performance report for FY 2023/24 prepared and submitted to MoFPED.	On track
procurement process for broadcasting and transmission equipment for a new Broadcasting site and transmission equipment in Rakai initiated	No significant achievement	Activities to be undertaken when adequate funding is available
Prepare paperwork for the procurement and supply of an Outside broadcasting Van and other simpler Outside broadcasting Kits for each UBC radio brand	No significant achievement	Activities to be undertaken when adequate funding is available
Key ICT sector statistics updated.	Quarterly statistics collected and updated	On track
DT Programme annual performance report for FY 2023/24 prepared.	The Annual DT programme performance report was prepared and disseminated	On track
Quarterly monitoring and evaluation undertaken	No M&E carried out due to delayed workplan implementation in the quarter	M&E to be carried out in Q2 to allow for meaningful evaluation
Process and pay electricity satellite bills;	All utility bills for the quarter paid	No variation
Quarterly monitoring and evaluation undertaken		
DT Programme annual performance report for FY 2023/24 prepared.		
Key ICT sector statistics updated.		
Q4 budget performance report for FY 2023/24 prepared and submitted to MoFPED.		
PIAP Output: 11050210 Policies,Plans and Reports produced		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Technical guidance and support on policy development and management provided	Supported the development of the National Communication Policy (2024) and the National Guidance Policy.	On track
Returns on the status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Prepared 1 Return on the implementation status of Cabinet Decisions/ Directives.	No variation
Inventory for Digital Transformation Policies developed, updated and maintained.	Activity not undertaken	Priority given to other activites

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050210 Policies,Plans and Reports produced		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Cabinet papers reviewed.	Supported the preparation of Cabinet Memos for the National Backbone Infrastructure/e-Government Infrastructure (NBI/EGI) Project; "The Front-Bench" Program on Uganda Broadcasting Corporation (UBC); The National Communication Policy, 2024; and the National Business Process Outsourcing (BPO) Policy.	On track
Inventory for Digital Transformation Policies developed, updated and maintained.		
Returns on the status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat		
Cabinet papers reviewed.		
Technical guidance and support on policy development and management provided		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	500.000
224011 Research Expenses	22,750.000
227001 Travel inland	12,500.000
227004 Fuel, Lubricants and Oils	9,500.000
228002 Maintenance-Transport Equipment	2,250.095
263402 Transfer to Other Government Units	252,462.500
Total For Budget Output	**299,962.595**
Wage Recurrent	0.000
Non Wage Recurrent	299,962.595
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050205 Goods and Services		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations.	One Asset Acquired in Quarter 1 (Station Wagon Motor Vehicle for UMC)	No variation
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Three Contracts Completed in Quarter 1; 1. Internal and External Cleaning Services for ICT Innovation Hub Nakawa and MOICT & NG Head Quarters 2. One Station Wagon Motor Vehicle for UMC	On track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	1,147.250
227001 Travel inland	4,150.000
227004 Fuel, Lubricants and Oils	4,214.500
228002 Maintenance-Transport Equipment	1,610.096
Total For Budget Output	**13,621.846**
Wage Recurrent	0.000
Non Wage Recurrent	13,621.846
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ministry records updated on the EDRMS	uploaded all records recommended for upload on the EDRMS	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	1,500.000

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,709.000
221012 Small Office Equipment	1,350.000
222002 Postage and Courier	4,783.766
227001 Travel inland	3,207.000
Total For Budget Output	**14,549.766**
Wage Recurrent	0.000
Non Wage Recurrent	14,549.766
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 11050204 General Administration

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Top management and political leadership facilitated to monitor and supervise Government projects/programmes to ensure compliance and effectiveness	Entitlements to Political leaders and other top managers processed and paid. Provided security to political leaders. Allowances to ministers' security processed and paid. Political and top managers facilitated to monitor and supervise Government activities and programmes Facilitated ministers to attend international programmes/summits Facilitated ministers and technical staff to attend and Participate in all national functions.	On track
Top management and political leadership facilitated to monitor and supervise Government projects/programmes to ensure compliance and effectiveness		

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

Item		Spent
221009 Welfare and Entertainment		5,343.250
227001 Travel inland		4,751.750
227004 Fuel, Lubricants and Oils		3,582.750
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	**15,677.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,677.750
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 11050207 Human Resource Managed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Stakeholder consultations conducted.	Participated in the stakeholder consultations on development of guidelines on implementation of workplace HIV/AIDS policy organized by the Office of the President.	On track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item		Spent
227001 Travel inland		1,475.000
	Total For Budget Output	**1,475.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,475.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry fleet, Office machinery & equipment Maintained and repaired	Repaired and serviced 32 vehicles Provision of fuel lubricants and oils. . 4.Motor vehicles repaired and serviced.	Insufficient funds
Office Accommodation provided and maintained	Cleaning Services provided and paid Processed and paid utilities (water and electricity). Processed and paid telecommunication services. All the fittings, electrical systems are maintained. Replaced and maintained lighting systems. Processed and paid rent for office accommodation	On track
GAMIS, EDRMS, OBRS and EMIS maintained and upgraded	Regular maintenance of OBRS, EMIS and EDRMS done	On track
Training of staff and deployment of automated internal process conducted in MDAs and LGs.	Needs assessment for automation of new Government services conducted	On track
Office Accommodation provided and maintained		
Ministry fleet, Office machinery & equipment Maintained and repaired		
PIAP Output: 11020302 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Market/ demand driven long/ short programs reviewed and developed.	(06) new market-driven courses, including (05) long-term and (1) short programs, developed	On track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11020302 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Specialized training for students both Government and private and ICT cadre conducted	30 specialized training programs have been successfully conducted. These training programs have benefited 1,230 government-sponsored students, 1,074 participants from the formal and informal business sectors, 575 government officers and Local Government, along with 701 teachers and education practitioners.	On Track
professionals and students trained in STEMI subjects using Fourth Industrial Revolution Technologies (4IR)	1,268 Professionals and students have VR/AR technologies and enrolled on the EON platform, with 1,623 active logins recorded. Furthermore, 636 items, including 3D assets and experiences, have been created on the platform.	On track
professionals and students trained in STEMI subjects using Fourth Industrial Revolution Technologies (4IR)		
Specialized training for students both Government and private and ICT cadre conducted		
Market/ demand driven long/ short programs reviewed and developed.		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,671.475
212101 Social Security Contributions	10,276.500
221007 Books, Periodicals & Newspapers	1,250.000
221009 Welfare and Entertainment	7,500.000
221016 Systems Recurrent costs	387,575.735
222001 Information and Communication Technology Services.	7,335.000
223001 Property Management Expenses	3,000.000
223003 Rent-Produced Assets-to private entities	690,596.907
223004 Guard and Security services	30,577.000
227001 Travel inland	25,801.000
227004 Fuel, Lubricants and Oils	38,996.866
228002 Maintenance-Transport Equipment	16,920.000
263402 Transfer to Other Government Units	569,072.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,952,572.483**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,952,572.483
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Establishment and operationalization of E-waste collection and recycling centres monitored.	Operations of the Namanve e-waste collection and recycling centre undertaken and recommendations for areas of improvements highlighted to the operators	On track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Staff sensitization on e-waste management conducted.	Conducted staff and community sensitization awareness on electronic waste disposal management	On track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**30,056,341.450**
	Wage Recurrent	263,091.815
	Non Wage Recurrent	4,097,969.423
	Arrears	25,695,280.212
	AIA	0.000

Develoment Projects

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 11050204 General Administration

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

	No activity during the quarter	No variation
	No activity during the quarter	No variation
	No activity during the quarter	No variation

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Transport equipment maintained.	Activity not carried out	No funds to carry out the activity
Initiate procurement process for ICT equipment.	Not carried out	No funds to carry out the activity
Data collection on key programme interventions undertaken	Activity not carried out	No funds to carry out the activity

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:01 Effective Communication and National Guidance

Departments

Department:001 Information

Budget Output:000011 Communication and Public Relations

PIAP Output: 14020208 Standards for information communication and dissemination operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

	No activity to be carried out during the quarter	No variation

PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Data/information on implementation of the PDM collected.	Data/information on PDMIS documentation collected.	Activity on track
Data / information on the ICT job fair collected.	Data/information about previous ICT job fair beneficiaries collected. Data/information about potential partners and participants/exhibitors collected. Preparatory meetings for the 3rd ICT job fair conducted.	Activity on track

PIAP Output: 14020215 Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Data/information on Government programmes collected	Identification of the regions where the activity is to be implemented; Busoga, Bunyoro, Ankole and Toro regions.	The data/information collection was not undertaken due to late payment of funds. The implementation was thus carried forward to Q2.

VOTE: 020 Ministry of ICT and National Guidance

<div align="right">

Quarter 1

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

Item	Spent
221001 Advertising and Public Relations	25,000.000
221008 Information and Communication Technology Supplies.	2,500.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	1,250.000
222001 Information and Communication Technology Services.	1,250.000
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	5,000.000

		Spent
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

NDP III Materials collected and translated into Swahili, and Runyoro)	Activity not undertaken.	The activity was not undertaken due to late payment of funds. As such, implementation was carried forward to Q2.
NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) on Service Uganda centers, PDM, and other initiatives from for Ministry of Public Service and the Ministry of Local Government developed	Activity not undertaken.	The activity was not undertaken due to late payment of funds. As such, implementation was carried forward to Q2.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	77,500.000
Total For Budget Output	**77,500.000**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	77,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

	Implementation of the MER strategy monitored	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	750.000
221012 Small Office Equipment	1,590.250
227001 Travel inland	17,250.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	**22,090.250**
Wage Recurrent	0.000
Non Wage Recurrent	22,090.250
Arrears	0.000
AIA	0.000
Total For Department	**149,590.250**
Wage Recurrent	0.000
Non Wage Recurrent	149,590.250
Arrears	0.000
AIA	0.000

Develement Projects

N/A

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:002 E-Services

Budget Output:390010 Re-engineering of Management Systems

VOTE: 020 Ministry of ICT and National Guidance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 144501b01 Institutional management functions automated through e-Services		
Programme Intervention: 140203 Reengineer public service delivery business processes		
Technical support provided to 5 MDAs and 10 LGs to adopt ICT institutional policies.Performance Audits undertaken for 3 key MDAs and guidance provided for hardware and software optimization for service provision(Consultancy Services needed)	Consultative meetings held to Update the RIA on ICT policy. Support given to MoPS in development of its Internal ICT policy.	Priority was given to ensuring that the RIA for the National ICT policy is given.
Technical support provided to assess organizational processes for automation and automation blueprints for 3 MDAs prepared	No activity Undertaken	Inadequate Funds to carry out the activity
Performance Audits undertaken for 3 key MDAs and guidance provided for hardware and software optimization for service provision (Consultancy Services needed)	Performance audits done in selected MDAs : MoLG, MoPS, MoTIC, MoWE, MoH, MoES , for existing ICT resources	Target over achieved due to MDAs requesting for the audits

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,385.000
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	4,166.667
222001 Information and Communication Technology Services.	833.333
224011 Research Expenses	6,100.000
225101 Consultancy Services	6,132.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	4,060.749
Total For Budget Output	**37,677.749**
Wage Recurrent	0.000
Non Wage Recurrent	37,677.749
Arrears	0.000
AIA	0.000
Total For Department	**37,677.749**
Wage Recurrent	0.000
Non Wage Recurrent	37,677.749
Arrears	0.000

VOTE: 020 Ministry of ICT and National Guidance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Develoment Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Effective Communication and National Guidance

Departments

Department:001 Information

Budget Output:440006 Information Dissemination

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.

Local Government Communication officer and RDCs trained in strategic and modern communication skills.	Activity not undertaken.	No funds released for the activity
Stakeholder engagements undertaken	Activity not undertaken.	No funds released for the activity.

PIAP Output: 15010301 Media,communication and Publicity support provided

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

Digital media campaigns highlighting mandates and achievements of MDAs undertaken	Activity not undertaken.	No funds released for the activity.
120 Public educated media campaigns/programmes undertaken	130 public education programmes undertaken on 12 stations for 10 MDAs.	UBC TV and Star TV were onboarded onto the programme during the Quarter, hence the positive variance of 10 programmes.
Public awareness podcast on the Private Sector Development programme produced	Public awareness podcasts on Innovation in Health, Uganda Tourism & Conservation, Transport, and marketing produced.	Activity on track.
Process for procurement of the equipment initiated.	Activity not undertaken	No funds released for the activity
Publication and airing of achievements of government programmes, special events and campaigns for 25 MDAs undertaken.	Activity not undertaken.	No funds released for the activity.

VOTE: 020 Ministry of ICT and National Guidance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Stakeholder engagements conducted	Activity not undertaken.	No funds released for the activity

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	43,083.203
Total For Budget Output	**43,083.203**
Wage Recurrent	43,083.203
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:440008 Support to Uganda Media Center

PIAP Output: 15010301 Media,communication and Publicity support provided

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	No activity to be carried out during the quarter.	No variation

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
111 media engaged	44 print and electronic media engaged (22 electronic engagements and 19 print media engagement)	No Nationwide Electronic media engagement in sub regions in Uganda to explain government programmes was done due to lack of funds. No Engagement of top level media managers and owners due to lack of funds.
96 media and communication engagements supported	107 media coverage support provided (34 press statements issued and 73 press briefings, 1 National publicity committees supported)	The many events/activities in the different MDAs enabled the Media Centre to host these MDAs for press briefings.
156 media monitoring reports issued	69 online electronic and print media monitored .	Lack of funds.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		131,762.000
	Total For Budget Output	**131,762.000**
	Wage Recurrent	131,762.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**174,845.203**
	Wage Recurrent	174,845.203
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Effective Communication and National Guidance

Departments

Department:002 National Guidance

Budget Output:440010 Civic Education and Training

PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Barazas on awareness of PDM and other socio-economic transformation initiatives conducted in Lira district.	Activity not carried out	No budget allocated
5 MDAs and 3 LGs	Activity not carried out	No budget allocated
1 National Key stake holders' engagement of (MDAs, LGs, Media and CSOs)	Activity not carried out	No budget allocated
	Activity not carried out	No budget allocated
National Guidance IEC training materials translated in (state the language (Luganda, Luo, Runyakitara and Atekel)	Collected data to inform the IEC materials development in Luwero, Nakasongola, Kiryandongo, Masindi, Nayingo, Busia, Tororo, and Bugiri districts .	Insufficient funds

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Draft National civic education programme designed.	Activity not carried out	No budget allocation
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
	Activity not planned due to zero budget	No budget allocated
1st draft consultations with stakeholders	Conducted a five-day internal engagement for cleaning, harmonizing and finalizing the draft National guidance policy documents with the Regulatory Impact Assessment (RIA).	Insufficient funds for consultations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	74,826.901
Total For Budget Output	**74,826.901**
Wage Recurrent	74,826.901
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**74,826.901**
Wage Recurrent	74,826.901
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:02 Infrastructure Development

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Departments

Department:001 Infrastructure Development

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Identification of the parish in which to undertake the pilot	Identified Gulu, Kamuli and Pallisa districts and narrowed down the parishes to two per district for comprehensive assessments	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	31,548.494
227001 Travel inland	11,000.047
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	**45,048.541**
Wage Recurrent	0.000
Non Wage Recurrent	45,048.541
Arrears	0.000
AIA	0.000
Total For Department	**45,048.541**
Wage Recurrent	0.000
Non Wage Recurrent	45,048.541
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

GRAND TOTAL	**31,250,668.144**
Wage Recurrent	691,150.039
Non Wage Recurrent	4,864,237.893
GoU Development	0.000
External Financing	0.000
Arrears	25,695,280.212
AIA	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:03 Policy, Planning and Support Services	
Departments	
Department:003 Finance and Administration	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Documentaries on major tourist attractions produced and disseminated in the UBC network of Televisions and Radios to create awareness amongst the citizens	Photos, videos, stories on conversion efforts of habitats, trekking of mountain gorillas and birds in Bwindi Impenetrable National Park. Digital media content was also collected on L'hoest monkeys, black and white colobus, baboons and at the highest elevations, the rare golden monkeys

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	100,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000
Total For Department	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:11 Digital Transformation

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

SubProgramme:01 ICT Infrastructure

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:001 Data Networks Engineering

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 11010301 GIS addressing and postcode database developed

Programme Intervention: 110103 Implement the national addressing system

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
National Postcode and Addressing system rolled out.	Special postcodes for education, health, financial institutions and MDAs updated in all Districts of the Eastern Region.
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	No activity during the quarter
Policies, strategies, standards and regulations developed/reviewed	The meeting was held to appraise members of the current status of the NCIP directives, identify gaps and follow up with the respective stakeholders. Through reminder letters, partner states were reminded of their pending actions on respective directives
Policies, strategies, standards and regulations developed/reviewed	One meeting held with stakeholders to develop a RIA for the Postal Policy. Definition, Issues and causes were identified
Services (government & non-government) provided through the postal outlets.	Stakeholders from URA, NIRA, Ministry of Internal Affairs, Ministry of Public Service, URSB and Posta Uganda consulted on the services that can be provided through posta. A report was drafted
Services (government & non-government) provided through the postal outlets.	No activity during the quarter
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
211101 General Staff Salaries	51,200.183
221002 Workshops, Meetings and Seminars	9,025.000
227001 Travel inland	27,156.350
227004 Fuel, Lubricants and Oils	11,025.000
228002 Maintenance-Transport Equipment	4,715.459
Total For Budget Output	**103,121.992**
Wage Recurrent	51,200.183

VOTE: 020 Ministry of ICT and National Guidance   **Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	51,921.809
	Arrears	0.000
	AIA	0.000
	Total For Department	**103,121.992**
	Wage Recurrent	51,200.183
	Non Wage Recurrent	51,921.809
	Arrears	0.000
	AIA	0.000

Department:003 Infrastructure Development

Budget Output:300007 ICT Infrastructure Planning

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

ICT Infrastructure Spatial Data store developed	Documented user requirements for the national ICT infrastructure spatial data store and developed ToRs to conduct a study, design and implement the national ICT infrastructure spatial data store;
Policies, strategies, standards, guidelines and regulations developed/reviewed	Reviewed the status of ICT infrastructure sharing in view of the National Broadband Policy and existing regulatory infrastructure sharing deployment and sharing guidelines;
Interconnection and Digitisation Programme for PWD Learning Centres supported	No activity in this quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	37,242.604
227001 Travel inland	5,341.800
227004 Fuel, Lubricants and Oils	2,394.000
Total For Budget Output	**44,978.404**
Wage Recurrent	37,242.604
Non Wage Recurrent	7,735.800
Arrears	0.000
AIA	0.000
Total For Department	**44,978.404**
Wage Recurrent	37,242.604

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,735.800
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 E-Services

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:002 E-Services

Budget Output:300002 E-services

PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Performance audits to evaluate the efficiency of existing information sharing frameworks and systems conducted	Engagement with the UMCS team at NITA-U to accessing the performance and challenges of the UMCS platform. UMCS User Feedback and Challenges Gathering from 4 MDAs (MoLG, MoPS, PSC, MoICT&NG) on performance and Usage of the UMCS Report and recommendations made to the NITA team on areas for capacity enhancements from the system users.
Roll out the e-waste management Policy	Stakeholder engagements with NEMA (technical and legal teams) to review the EPR regulation in detail and to draft and re-draft articles and obligations for the policy. A meeting to validate the budget components of the draft revised national e-waste policy's draft implementation action plan undertaken An engagement with the Uganda Revenue Authority on the proposed EPR financing approach. A study undertaken on 'Improvement of the Operations and Capacity of Stakeholders and the E-Waste Main Collection Center to Collect, Store, Repurpose, and Recycle E-Waste in Uganda.'
Enhance cyber security of e-services systems and data communications Infrastructure	Identification of the Key stakeholders to be consulted during the Gap analysis.

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Support development and commercialization of Local ICT products including those for women and PWDs	Identification of the Key stakeholders to be consulted during the consultations for the the development of the strategy
	Desk review for all supporting regulations and policies that will be considered during the development of the strategy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
211101 General Staff Salaries	42,934.327
221008 Information and Communication Technology Supplies.	2,500.000
222001 Information and Communication Technology Services.	2,456.483
224011 Research Expenses	3,453.517
225101 Consultancy Services	3,560.625
227001 Travel inland	7,759.375
227004 Fuel, Lubricants and Oils	4,375.000
228002 Maintenance-Transport Equipment	3,479.251
Total For Budget Output	**70,518.578**
Wage Recurrent	42,934.327
Non Wage Recurrent	27,584.251
Arrears	0.000
AIA	0.000

Budget Output:300013 Parish Development Model Equipment

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

New PDMIS features developed and deployed	No activity was done
3 PDMIS system SLAs supported	Operationalization of the Support and Maintenance contract for the FIS and Registration

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
225101 Consultancy Services	26,624.000

VOTE: 020 Ministry of ICT and National Guidance

<div align="right">**Quarter 1**</div>

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output **26,624.000**
	Wage Recurrent 0.000
	Non Wage Recurrent 26,624.000
	Arrears 0.000
	AIA 0.000

Budget Output:300016 Parish Development Model Operations

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PDMIS user manuals and reference guides disseminated.	System user manuals delivered in Nakaseke, Nakasongola and Luwero Kibuku, Iganga, Mbale, Budaka, Mbale Municipality Kaliro, Bugiri, Namayingo, Iganga, Mayuge Mityana, Mubende, Kassanda, Kiboga, Kyankwanzi Mpigi, Gomba, Butambala Mbarara, Isingiri, Kiruhura, Ibanda, Kazo, Kamwenge Bududa, Isingiri, Bulambuli, Manafwa, Mbale Buliisa, Kakumiro, Masindi, Kiryandongo, Hoima Lwengo, Kalungu, Masaka, Kalangala, Rakai Lira, Oyam, Dokolo, Apac, Kwania Mukono, Buikwe, Buvuma, Kayunga, Wakiso Bukomansimbi, Ssembabule, Lyantonde, Kyotera Makindye, Nakawa, Central, Rubaga, Kawempe Kitgum, Pader, Gulu, Omoro, Masaka, Kyotela, Rakai, Bukomansimbi, Kalungu, Namutumba, Butaleja, Palisa, Butebu
PDMIS users trained in cyber security	No activity was done
PDMIS system support provided	12,123 tickets from 10,594 parishes were raised and 5099 were closed and resolved.
PDMIS system assessed for improved efficiency and system-user experience	On site Districts Visits to access the performace of the system in districts : Jinja, Kamuli, Bugweri, Bugiri, Gomba, Mpiigi, Masaka, Ntungamo, Kanungu, Kabaale, Kiruhura

PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PDMIS Data updated to ensure accuracy and completeness	Data sanitation was completed on 5893 datasets for beneficiaries data, during which 2,452 duplicate records were identified and successfully removed, enhancing the overall accuracy and reliability of the system's data.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

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
227001 Travel inland	28,610.000
227004 Fuel, Lubricants and Oils	4,500.000
Total For Budget Output	**33,110.000**
Wage Recurrent	0.000
Non Wage Recurrent	33,110.000
Arrears	0.000
AIA	0.000
Total For Department	**130,252.578**
Wage Recurrent	42,934.327
Non Wage Recurrent	87,318.251
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:004 Research and Development

Budget Output:300002 E-services

PIAP Output: 11040404 Local ICT products developed

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

Digital service standards developed to increase transparency and accountability to enhance user experience and improve service performance.	Research, collation and review of industry and international best practices are undertaken to inform the Digital Service Standard principles. Developed the Principles of the Digital Service Standard based on the research undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
211101 General Staff Salaries	47,009.006
221001 Advertising and Public Relations	4,500.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

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
224011 Research Expenses	57,802.735
225101 Consultancy Services	516.000
227001 Travel inland	5,425.000
227004 Fuel, Lubricants and Oils	8,000.000

	Total For Budget Output	**123,252.741**
	Wage Recurrent	47,009.006
	Non Wage Recurrent	76,243.735
	Arrears	0.000
	AIA	0.000

Budget Output:300009 BPO Support Services

PIAP Output: 11040401 BPO /ITES centres supported

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

International BPO Conference in Uganda conducted to showcase Uganda as a BPO destination.	Developed a campaign strategy that will communicate to key audience segments including investors about the BPO industry to boost the Ugandan economy.
An ICT incentives framework for BPO companies developed.	Developed a compendium/list of existing BPO company incentives in Uganda.
Develop and publicize third-party services certification requirements. This will enhance compliance of BPO companies in Uganda to global certification requirements	Developed draft certification requirements and training certification specifications for BPO companies in Uganda.
Business acceleration and matchmaking for Twenty (20) BPO companies conducted.	Developed a program outline for business acceleration program for BPO companies in Uganda.
BPO National awareness activities conducted to brand Uganda as a BPO destination.	Developed a Campaign Creative including a Go To Market strategy, designs for cover banners and Google display banners, as well as collaterals (T-Shirt, Pull Up, Tear Drop, Cap, Flyer, Backdrop Banner, etc)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	25,580.000
221001 Advertising and Public Relations	4,520.000
224011 Research Expenses	1,850.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

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
227001 Travel inland	7,379.000
227004 Fuel, Lubricants and Oils	3,900.000
Total For Budget Output	**43,229.000**
Wage Recurrent	0.000
Non Wage Recurrent	43,229.000
Arrears	0.000
AIA	0.000

Budget Output:300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Comprehensive Information Security Audit for Four Local Systems conducted	Quality assurance exercise undertaken on eGP
Quarterly Monitoring and Evaluation exercise conducted for locally developed systems	No activity during the quarter
Five e-Government systems acquired under NIISP successfully managed	Contract management meetings for OBRS, EDRMS and EMIS conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
224011 Research Expenses	73,324.000
227001 Travel inland	330.000
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	**86,154.000**
Wage Recurrent	0.000
Non Wage Recurrent	86,154.000
Arrears	0.000
AIA	0.000

Budget Output:300011 Grants to ICT Innovators

PIAP Output: 11040302 Local ICT products developed

Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products

Government assets management information system (GAMIS) developed.	Not Done

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 11040302 Local ICT products developed

Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
The integrated health management information system (IHMS) upgraded.	System Integration with DHIS2, Nurse's desk, patient monitoring under accidents and emergencies, anonymous patient identification, nutrition, maternity, admissions, and patient visit token generation and dashboard
The electronic document and records management system (EDRMS) deployed in Five MDAs.	Source code files and documentation reviewed and received. Received EDRMS source code and its updated documentation after joint review with vendor.
The Online Business Registration System upgraded.	Software Requirements Specification document for OBRS developed
The Education Management Information System (EMIS) upgraded.	Requirements gathering analysis for the enhanced EMIS ongoing. Gathering and analysis concluded for Inspection and Registration nodules. Requirements analysis for the Inspection and Registration modules completed.
National BPO information system developed for the BPO industry in Uganda.	Draft ToRs for the BPO information system developed with consultation with key BPO stakeholder associations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	1,925.000
225101 Consultancy Services	51,704.735
227001 Travel inland	840.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	14,379.600
	Total For Budget Output	**81,349.335**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,349.335
	Arrears	0.000
	AIA	0.000
	Total For Department	**333,985.076**
	Wage Recurrent	47,009.006
	Non Wage Recurrent	286,976.070
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Budget Output:300014 Support to UICT

PIAP Output: 11020301 Specialized training programmes conducted at UICT

Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions

Capacity Building on the usage of industry-best practices conducted	12 Capacity Building sessions on the usage of industry-based practices and quality conducted

PIAP Output: 11330203 Privately owned innovation hubs supported

Programme Intervention: 110402 Develop Innovation and incubation Centres

Digital skilling and entrepreneurship training for innovators in private owned hubs conducted.	Activity scheduled for Q2
Hackathons and base boot camps organized for innovators.	Activity scheduled for Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Department:003 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Final accounts prepared according to PFMA 2015 and accountant act.	Final Accounts prepared and submitted
Report on follow up of audit recommendations	No activity during the quarter
Domestic arrears verified	Domestic arrears reviewed
Payroll, procurement, stores, fleet and budget implementation audited	Stores, assets, payroll, budget and fleet management reviewed and report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,085.000
221016 Systems Recurrent costs	15,113.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	11,750.000
227004 Fuel, Lubricants and Oils	7,067.250
Total For Budget Output	**36,015.250**
Wage Recurrent	0.000
Non Wage Recurrent	36,015.250
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Periodical financial statements and reports as required under the PFMA ,2015 as amended submitted to OAG and MoFPED	Final Accounts for FY 2023/24 prepared and submitted to Accountant General
Board of survey report & updated assets register submitted	Board of survey for FY2023/24 conducted and submitted along with an updated asset register.
Staff trained in modern financial management	No activity during the quarter
Ministry Budget executed	Warrants captured and approved, Payments for Q1 reviewed and processed

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Recommendations from audits implemented	No activity during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,850.000
221003 Staff Training	1,750.000
221016 Systems Recurrent costs	21,202.121
221017 Membership dues and Subscription fees.	45.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	3,106.000
228002 Maintenance-Transport Equipment	289.000
Total For Budget Output	**33,242.121**
Wage Recurrent	0.000
Non Wage Recurrent	33,242.121
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 11050207 Human Resource Managed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Staff Training on HCM conducted	
Staff Performance managed.	Quarterly staff performance plans for the Ministry prepared
ICT and Communication cadre mainstreamed and institutionalized	
Staff salaries, pension, baggage and gratuity managed and paid	Monthly salary and Gratuity for the quarter processed and paid
Staff welfare managed	Staff welfare matters for the quarter adequately managed
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 020 Ministry of ICT and National Guidance

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
211101 General Staff Salaries	263,091.815
221003 Staff Training	9,999.000
221016 Systems Recurrent costs	24,810.000
227001 Travel inland	3,250.000
227004 Fuel, Lubricants and Oils	2,470.000
228002 Maintenance-Transport Equipment	1,249.905
273104 Pension	1,689,073.707
352881 Pension and Gratuity Arrears Budgeting	25,695,280.212
Total For Budget Output	**27,689,224.639**
Wage Recurrent	263,091.815
Non Wage Recurrent	1,730,852.612
Arrears	25,695,280.212
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Ministry BFP for FY 2025/2026 prepared and submitted to MoFPED.	
Budget performance reports for the Ministry for FY 2024/2025 prepared and submitted to MoFPED.	Q4 budget performance report for FY 2023/24 prepared and submitted to MoFPED.
MPS for FY 2025/2026 prepared and submitted to Parliament.	
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	No significant achievement
Outside Broadcasting (OB) Van and other simpler Outside broadcasting Kits for each UBC radio brand procured;	No significant achievement
Key ICT sector statistics updated.	Quarterly statistics collected and updated
DT Programme performance reports for FY 2024/2025 prepared	The Annual DT programme performance report was prepared and disseminated
Monitoring and evaluation of work plan conducted.	No M&E carried out due to delayed workplan implementation in the quarter
Satellite bills paid; Power bills paid;	All utility bills for the quarter paid

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

PIAP Output: 11050210 Policies,Plans and Reports produced

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Technical guidance and support on policy development and management provided	Supported the development of the National Communication Policy (2024) and the National Guidance Policy.
Returns on the status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Prepared 1 Return on the implementation status of Cabinet Decisions/ Directives.
Inventory for Digital Transformation Policies developed, updated and maintained	Activity not undertaken
Cabinet papers reviewed	Supported the preparation of Cabinet Memos for the National Backbone Infrastructure/e-Government Infrastructure (NBI/EGI) Project; "The Front-Bench" Program on Uganda Broadcasting Corporation (UBC); The National Communication Policy, 2024; and the National Business Process Outsourcing (BPO) Policy.
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	500.000
224011 Research Expenses	22,750.000
227001 Travel inland	12,500.000
227004 Fuel, Lubricants and Oils	9,500.000
228002 Maintenance-Transport Equipment	2,250.095
263402 Transfer to Other Government Units	252,462.500
Total For Budget Output	**299,962.595**
Wage Recurrent	0.000
Non Wage Recurrent	299,962.595
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 11050205 Goods and Services

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations	One Asset Acquired in Quarter 1 (Station Wagon Motor Vehicle for UMC)

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Three Contracts Completed in Quarter 1; 1. Internal and External Cleaning Services for ICT Innovation Hub Nakawa and MOICT & NG Head Quarters 2. One Station Wagon Motor Vehicle for UMC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	1,147.250
227001 Travel inland	4,150.000
227004 Fuel, Lubricants and Oils	4,214.500

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

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
228002 Maintenance-Transport Equipment	1,610.096
Total For Budget Output	**13,621.846**
Wage Recurrent	0.000
Non Wage Recurrent	13,621.846
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Ministry records updated on the EDRMS	uploaded all records recommended for upload on the EDRMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,500.000
221011 Printing, Stationery, Photocopying and Binding	3,709.000
221012 Small Office Equipment	1,350.000
222002 Postage and Courier	4,783.766
227001 Travel inland	3,207.000
Total For Budget Output	**14,549.766**
Wage Recurrent	0.000
Non Wage Recurrent	14,549.766
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 11050204 General Administration

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Top management and political leadership facilitated to monitor and supervise Government projects/programmes to ensure compliance and effectiveness	Entitlements to Political leaders and other top managers processed and paid. Provided security to political leaders. Allowances to ministers' security processed and paid. Political and top managers facilitated to monitor and supervise Government activities and programmes Facilitated ministers to attend international programmes/summits Facilitated ministers and technical staff to attend and Participate in all national functions.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	5,343.250
227001 Travel inland	4,751.750
227004 Fuel, Lubricants and Oils	3,582.750
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	**15,677.750**
Wage Recurrent	0.000
Non Wage Recurrent	15,677.750
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 11050207 Human Resource Managed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Guidelines for implementation of HIV/AIDS workplace policy developed.	Participated in the stakeholder consultations on development of guidelines on implementation of workplace HIV/AIDS policy organized by the Office of the President.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
227001 Travel inland	1,475.000
Total For Budget Output	**1,475.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,475.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 11050204 General Administration

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Ministry fleet, Office machinery & equipment Maintained and repaired.	Repaired and serviced 32 vehicles Provision of fuel lubricants and oils. . 4.Motor vehicles repaired and serviced.

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050204 General Administration	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Office Accommodation provided and maintained	Cleaning Services provided and paid Processed and paid utilities (water and electricity). Processed and paid telecommunication services. All the fittings, electrical systems are maintained. Replaced and maintained lighting systems. Processed and paid rent for office accommodation
E- service systems (EDRMS, OBRS and EMIS) upgraded and maintained.	Regular maintenance of OBRS, EMIS and EDRMS done
Internal Processes automated	Needs assessment for automation of new Government services conducted
NA	NA
NA	NA
PIAP Output: 11020302 Specialized training programmes conducted at UICT	
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions	
Comprehensive ICT Skill Development and Certification Ecosystem implemented.	(06) new market-driven courses, including (05) long-term and (1) short programs, developed
Specialized training courses conducted.	30 specialized training programs have been successfully conducted. These training programs have benefited 1,230 government-sponsored students, 1,074 participants from the formal and informal business sectors, 575 government officers and Local Government, along with 701 teachers and education practitioners.
Partnerships with the industry and academia established to undertake training of Professionals and students in STEMI subjects using Fourth Industrial Revolution Technologies (4IR) such as Augmented Virtual and Mixed Reality.	1,268 Professionals and students have VR/AR technologies and enrolled on the EON platform, with 1,623 active logins recorded. Furthermore, 636 items, including 3D assets and experiences, have been created on the platform.
NA	NA
NA	NA
NA	NA

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,671.475
212101 Social Security Contributions	10,276.500
221007 Books, Periodicals & Newspapers	1,250.000
221009 Welfare and Entertainment	7,500.000
221016 Systems Recurrent costs	387,575.735
222001 Information and Communication Technology Services.	7,335.000
223001 Property Management Expenses	3,000.000
223003 Rent-Produced Assets-to private entities	690,596.907
223004 Guard and Security services	30,577.000
227001 Travel inland	25,801.000
227004 Fuel, Lubricants and Oils	38,996.866
228002 Maintenance-Transport Equipment	16,920.000
263402 Transfer to Other Government Units	569,072.000
Total For Budget Output	**1,952,572.483**
Wage Recurrent	0.000
Non Wage Recurrent	1,952,572.483
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Establishment and operationalization of the e-waste collection and recycling centres monitored.	Operations of the Namanve e-waste collection and recycling centre undertaken and recommendations for areas of improvements highlighted to the operators

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Staff sensitized on e-waste management.	Conducted staff and community sensitization awareness on electronic waste disposal management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**30,056,341.450**
Wage Recurrent	263,091.815
Non Wage Recurrent	4,097,969.423
Arrears	25,695,280.212
AIA	0.000

Development Projects

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 11050204 General Administration

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Transport equipment maintained.	No activity during the quarter
ICT equipment for the Ministry procured	No activity during the quarter
Programme indicators database updated and the ICT Annual Statistical Abstract prepared.	No activity during the quarter

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1600 Retooling of Ministry of ICT & National Guidance

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Transport equipment maintained.	Activity not carried out
ICT equipment for the Ministry procured	Not carried out
Programme indicators database updated and the ICT Annual Statistical Abstract prepared.	Activity not carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:01 Effective Communication and National Guidance

Departments

Department:001 Information

Budget Output:000011 Communication and Public Relations

PIAP Output: 14020208 Standards for information communication and dissemination operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
GoU Communication Policy, 2023 launched and sensitization done for government officers.	No activity to be carried out during the quarter

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
2 episodes of mini documentaries highlighting progress of implementation of the Parish model produced & disseminated to target audiences.	Data/information on PDMIS documentation collected.
Content for the ICT job fair developed and disseminated.	Data/information about previous ICT job fair beneficiaries collected. Data/information about potential partners and participants/exhibitors collected. Preparatory meetings for the 3rd ICT job fair conducted.
PIAP Output: 14020215 Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
Local content to promote government programmes aligned to the NDP III and Manifesto developed.	Identification of the regions where the activity is to be implemented; Busoga, Bunyoro, Ankole and Toro regions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	25,000.000
221008 Information and Communication Technology Supplies.	2,500.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	1,250.000
222001 Information and Communication Technology Services.	1,250.000
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	**50,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected	

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

NDP III implementation Materials collected and translated into the selected languages	Activity not undertaken.
MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted	Activity not undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	77,500.000
Total For Budget Output	**77,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	77,500.000
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

M&E engagement on implementation of the MER Strategy undertaken.	Implementation of the MER strategy monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	750.000
221012 Small Office Equipment	1,590.250
227001 Travel inland	17,250.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	**22,090.250**
Wage Recurrent	0.000
Non Wage Recurrent	22,090.250
Arrears	0.000
AIA	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**149,590.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	149,590.250
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:002 E-Services

Budget Output:390010 Re-engineering of Management Systems

PIAP Output: 144501b01 Institutional management functions automated through e-Services

Programme Intervention: 140203 Reengineer public service delivery business processes

Institutionalization of the ICT Function across Government supported.	Consultative meetings held to Update the RIA on ICT policy. Support given to MoPS in development of its Internal ICT policy.
Technical support provided to assess organizational processes for automation	No activity Undertaken
Performance audits undertaken to evaluate the efficiency and impact of the existing ICT resources among 12 MDAS and requirements for MDA infrastructure and electronic services developed	Performance audits done in selected MDAs : MoLG, MoPS, MoTIC, MoWE, MoH, MoES , for existing ICT resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,385.000
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	4,166.667
222001 Information and Communication Technology Services.	833.333
224011 Research Expenses	6,100.000
225101 Consultancy Services	6,132.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	4,060.749

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**37,677.749**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,677.749
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,677.749**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,677.749
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Effective Communication and National Guidance

Departments

Department:001 Information

Budget Output:440006 Information Dissemination

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.

LGs Communication Officers & RDCs/RCCs equipped with skills in strategic communication.	Activity not undertaken.
National communication strategy reviewed and disseminated.	Activity not undertaken.

PIAP Output: 15010301 Media,communication and Publicity support provided

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

Digital media campaigns on Government programmes undertaken.	Activity not undertaken.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 15010301 Media,communication and Publicity support provided

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

Public education media programmes on radio and TV coordinated, monitored and evaluated.	130 public education programmes undertaken on 12 stations for 10 MDAs.
Government programmes promoted through podcasts and blog posts.	Public awareness podcasts on Innovation in Health, Uganda Tourism & Conservation, Transport, and marketing produced.
Content development centre equipped with state-of-the-art gadgets.	Activity not undertaken
Publication and airing of achievements of government programmes, special events and campaigns for 100 MDAs undertaken.	Activity not undertaken.

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

A collaboration framework with Uganda Musicians Association and other artists developed to enhance government campaigns on essential service delivery initiatives.	Activity not undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
211101 General Staff Salaries	43,083.203
Total For Budget Output	**43,083.203**
Wage Recurrent	43,083.203
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:440008 Support to Uganda Media Center

PIAP Output: 15010301 Media,communication and Publicity support provided

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

Media and communication support activities provided to MDAs and LGs	NA
Print and electronic media engaged	NA
Print and electronic media monitored	NA

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 15010301 Media,communication and Publicity support provided

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

International press and media attaches engaged and accredited	No activity to be carried out during the quarter.

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Print and electronic media engaged	44 print and electronic media engaged (22 electronic engagements and 19 print media engagement)
Media and communication support activities provided to MDAs and LGs	107 media coverage support provided (34 press statements issued and 73 press briefings, 1 National publicity committees supported)
Print and electronic media monitored	69 online electronic and print media monitored .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	131,762.000
Total For Budget Output	**131,762.000**
Wage Recurrent	131,762.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**174,845.203**
Wage Recurrent	174,845.203
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Effective Communication and National Guidance

Departments

Department:002 National Guidance

Budget Output:440010 Civic Education and Training

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
Community mobilization and sensitization campaigns to inspire and empower the citizens for improved up- take of government programmes	Activity not carried out
National Vision, National Interest and Common Good for the citizenry popularized.	Activity not carried out
National Vision, National Interest and Common Good for the citizenry popularized.	Activity not carried out
A robust National Civic education program designed and implemented	Activity not carried out
A robust National Civic education program designed and implemented.	Collected data to inform the IEC materials development in Luwero, Nakasongola, Kiryandongo, Masindi, Nayingo, Busia, Tororo, and Bugiri districts .
A robust National Civic education program designed and implemented.	Activity not carried out
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
National Vision, National Interest and Common Good for the citizenry popularized.	Activity not planned due to zero budget
National Vision, National Interest and Common Good for the citizenry popularized.	Conducted a five-day internal engagement for cleaning, harmonizing and finalizing the draft National guidance policy documents with the Regulatory Impact Assessment (RIA).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	74,826.901
Total For Budget Output	**74,826.901**
Wage Recurrent	74,826.901
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**74,826.901**
Wage Recurrent	74,826.901
Non Wage Recurrent	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:02 Infrastructure Development

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Departments

Department:001 Infrastructure Development

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

ICT infrastructure extended/availed in selected programme regions	Identified Gulu, Kamuli and Pallisa districts and narrowed down the parishes to two per district for comprehensive assessments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	31,548.494
227001 Travel inland	11,000.047
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	**45,048.541**
Wage Recurrent	0.000
Non Wage Recurrent	45,048.541
Arrears	0.000
AIA	0.000
Total For Department	**45,048.541**
Wage Recurrent	0.000
Non Wage Recurrent	45,048.541
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	**31,250,668.144**
	Wage Recurrent	691,150.039
	Non Wage Recurrent	4,864,237.893
	GoU Development	0.000
	External Financing	0.000
	Arrears	25,695,280.212
	AIA	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Documentaries on major tourist attractions produced and disseminated in the UBC network of Televisions and Radios to create awareness amongst the citizens	Promotional materials to market tourist attraction places of Queen Elizabeth, Bwindi impenetrable forest national park and Murchison falls National Park developed, programmed and packaged	Promotional materials to market tourist attraction places of Queen Elizabeth, Bwindi impenetrable forest national park and Murchison falls National Park developed, programmed and packaged
Develement Projects		
N/A		
Programme:11 Digital Transformation		
SubProgramme:01		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:001 Data Networks Engineering		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 11010301 GIS addressing and postcode database developed		
Programme Intervention: 110103 Implement the national addressing system		
National Postcode and Addressing system rolled out.	Special postcodes for education, health and financial institutions and MDAs updated in the Northern Region	Special postcodes for education, health and financial institutions and MDAs updated in the Northern Region
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	stakeholders consulted on the draft National ICT Business Continuity Plan.	stakeholders consulted on the draft National ICT Business Continuity Plan.
Policies, strategies, standards and regulations developed/reviewed	1 Regional Meeting coordinated	1 Regional Meeting coordinated

VOTE: 020 Ministry of ICT and National Guidance

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 11010301 GIS addressing and postcode database developed		
Programme Intervention: 110103 Implement the national addressing system		
Policies, strategies, standards and regulations developed/reviewed		
Services (government & non-government) provided through the postal outlets.		
Services (government & non-government) provided through the postal outlets.	Rollout of e-government services in postal centres monitored in Eastern and Northern Region	Rollout of e-government services in postal centres monitored in Eastern and Northern Region
NA	NA	Rollout of e-government services in postal centres monitored in Eastern and Northern Region
NA	NA	stakeholders consulted on the draft National ICT Business Continuity Plan.
Department:003 Infrastructure Development		
Budget Output:300007 ICT Infrastructure Planning		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
ICT Infrastructure Spatial Data store developed	System designed and rolled out	System designed and rolled out
Policies, strategies, standards, guidelines and regulations developed/reviewed	Assessment of pricing of interconnection and access to inform recommendations for ICT infrastructure sharing	Assessment of pricing of interconnection and access to inform recommendations for ICT infrastructure sharing
Interconnection and Digitisation Programme for PWD Learning Centres supported	Hire a consultant to undertake feasibility studies for the Interconnection and Digitisation Programme for PWDs	Hire a consultant to undertake feasibility studies for the Interconnection and Digitisation Programme for PWDs
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:002 E-Services		

VOTE: 020 Ministry of ICT and National Guidance

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300002 E-services		
PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Performance audits to evaluate the efficiency of existing information sharing frameworks and systems conducted	Conduct performance audits to evaluate the efficiency and impact of (Ugbus and cloud hosting information sharing frameworks and systems.	Conduct performance audits to evaluate the efficiency and impact of (Ugbus and cloud hosting information sharing frameworks and systems.
Roll out the e-waste management Policy	Develop e-waste management Guidelines for MDAs and local Governments	Develop e-waste management Guidelines for MDAs and local Governments
Enhance cyber security of e-services systems and data communications Infrastructure	Stakeholder consultative engagements on the gap analysis report on the 3 cyber laws undertaken.	Stakeholder consultative engagements on the gap analysis report on the 3 cyber laws undertaken.
Support development and commercialization of Local ICT products including those for women and PWDs	Consultancy to develop draft strategy for local manufacturing for ICT devices developed and internal consultations undertaken	Consultancy to develop draft strategy for local manufacturing for ICT devices developed and internal consultations undertaken
Budget Output:300013 Parish Development Model Equipment		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
New PDMIS features developed and deployed	Development and deployment of new features on the PDMIS by a Consultancy	Development and deployment of new features on the PDMIS by a Consultancy
3 PDMIS system SLAs supported	3 System modules Service Level Agreements for support and Maintenance of PDMIS modules (Registration & FIS, M&E and CPIS) supported by a Consultancy	3 System modules Service Level Agreements for support and Maintenance of PDMIS modules (Registration & FIS, M&E and CPIS) supported by a Consultancy
Budget Output:300016 Parish Development Model Operations		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
PDMIS user manuals and reference guides disseminated.	System user manuals and system reference guides printed and distributed.	System user manuals and system reference guides printed and distributed.
PDMIS users trained in cyber security	Training of PDMIS users on cyber security awareness undertaken.	Training of PDMIS users on cyber security awareness undertaken.
PDMIS system support provided	All PDMIS system related support provided for 10,594 Parishes through the service desk	All PDMIS system related support provided for 10,594 Parishes through the service desk
PDMIS system assessed for improved efficiency and system-user experience	System performance at 181 HLGs and selected PDM beneficiaries evaluated.	System performance at 181 HLGs and selected PDM beneficiaries evaluated.

VOTE: 020 Ministry of ICT and National Guidance

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300016 Parish Development Model Operations		
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
PDMIS Data updated to ensure accuracy and completeness	Household and community data validated	Household and community data validated
Develoment Projects		
N/A		
SubProgramme:03		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:004 Research and Development		
Budget Output:300002 E-services		
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Digital service standards developed to increase transparency and accountability to enhance user experience and improve service performance.	Initial draft of the Digital Service Standards Developed. National stakeholder consultations to inform the development of the Digital Services Standards conducted.	
Budget Output:300009 BPO Support Services		
PIAP Output: 11040401 BPO /ITES centres supported		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
International BPO Conference in Uganda conducted to showcase Uganda as a BPO destination.	Marketing and promotion activities to attract investors, sponsors, and exhibitors conducted.	
An ICT incentives framework for BPO companies developed.	Draft of the ICT incentives framework for BPO companies developed.	
Develop and publicize third-party services certification requirements. This will enhance compliance of BPO companies in Uganda to global certification requirements	Stakeholder consultations on the proposed standards and certification framework to reflect the needs and priorities of the BPO sector in Uganda conducted.	
Business acceleration and matchmaking for Twenty (20) BPO companies conducted.	Profiling of the BPO companies to attend the acceleration program conducted.	
BPO National awareness activities conducted to brand Uganda as a BPO destination.	Promotional materials that are user-friendly for BPO destination information developed.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Comprehensive Information Security Audit for Four Local Systems conducted	Comprehensive Information Security Audit of Electronic Government Procurement System conducted	
Quarterly Monitoring and Evaluation exercise conducted for locally developed systems	Monitoring and Evaluation of locally developed systems conducted	
Five e-Government systems acquired under NIISP successfully managed	Contract management and technical implementation team meetings for the Systems Acquired Under NIISP conducted (i.e OBRS, EMIS, EDRMS, IHMIS).	
Budget Output:300011 Grants to ICT Innovators		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
Government assets management information system (GAMIS) developed.	User Acceptance Testing conducted	
The integrated health management information system (IHMS) upgraded.	System development for the referral modules conducted	
The electronic document and records management system (EDRMS) deployed in Five MDAs.	System configuration and deployment in the Ministry of Finance, Planning and Economic Development and Ministry of Energy and Mineral Development conducted.	
The Online Business Registration System upgraded.	System Design and Development conducted - Data cleanup of records Development of Mobile Application Agency Service Application for Posta and other agents Development of a Beneficial Ownership register	
The Education Management Information System (EMIS) upgraded.	System Design and Development conducted for API authentication and management, offline model for the schools.	
National BPO information system developed for the BPO industry in Uganda.	Procurement for national BPO system initiated	

Develoment Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

VOTE: 020 Ministry of ICT and National Guidance   Quarter 1

Annual Plans	Quarter's Plan	Revised Plans

Departments

Department:003 Finance and Administration

Budget Output:300014 Support to UICT

PIAP Output: 11020301 Specialized training programmes conducted at UICT

Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions

Capacity Building on the usage of industry-best practices conducted	3 capacity building sessions on the usage of industry best practices conducted	3 capacity building sessions on the usage of industry best practices conducted

PIAP Output: 11330203 Privately owned innovation hubs supported

Programme Intervention: 110402 Develop Innovation and incubation Centres

Digital skilling and entrepreneurship training for innovators in private owned hubs conducted.	1 Training in digital skilling and entrepreneurship conducted for innovators in private owned hubs.	1 Training in digital skilling and entrepreneurship conducted for innovators in private owned hubs.
Hackathons and base boot camps organized for innovators.	1 Hackathon and base boot camp organized.	1 Hackathon and base boot camp organized.

Develoment Projects

N/A

SubProgramme:04

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Final accounts prepared according to PFMA 2015 and accountant act.		
Report on follow up of audit recommendations		
Domestic arrears verified		
Payroll, procurement, stores, fleet and budget implementation audited	Payroll, procurement, stores, fleet and budget implementation audited.	Payroll, procurement, stores, fleet and budget implementation audited.

VOTE: 020 Ministry of ICT and National Guidance

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Periodical financial statements and reports as required under the PFMA ,2015 as amended submitted to OAG and MoFPED		
Board of survey report & updated assets register submitted	Adhoc Board of Survey to implement main report recommendations conducted.	Adhoc Board of Survey to implement main report recommendations conducted.
Staff trained in modern financial management	Financial management training for staff in the accounts section conducted.	Financial management training for staff in the accounts section conducted.
Ministry Budget executed	Ministry Budget executed	Ministry Budget executed
Recommendations from audits implemented	Recommendations from audits implemented	Recommendations from audits implemented
Budget Output:000005 Human Resource Management		
PIAP Output: 11050207 Human Resource Managed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Staff Training on HCM conducted	Training on HCM for all staff conducted	Training on HCM for all staff conducted
Staff Performance managed.	Staff Performance managed.	Staff Performance managed.
ICT and Communication cadre mainstreamed and institutionalized	ICT and Communication cadre staffing norms and schemes of work disseminated	ICT and Communication cadre staffing norms and schemes of work disseminated
Staff salaries, pension, baggage and gratuity managed and paid	Staff salaries, pension, baggage and gratuity managed and paid	Staff salaries, pension, baggage and gratuity managed and paid
Staff welfare managed	Staff welfare managed	Staff welfare managed
NA	NA	Wages for UBC staff paid
NA	NA	Staff salaries, pension, baggage and gratuity managed and paid
NA	NA	ICT and Communication cadre staffing norms and schemes of work disseminated
NA	NA	Staff Performance managed.
NA	NA	Training on HCM for all staff conducted

VOTE: 020 Ministry of ICT and National Guidance

<div align="right">Quarter 1</div>

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry BFP for FY 2025/2026 prepared and submitted to MoFPED.	Ministry BFP for FY 2025/2026 prepared and submitted to MoFPED.	Ministry BFP for FY 2025/2026 prepared and submitted to MoFPED.
Budget performance reports for the Ministry for FY 2024/2025 prepared and submitted to MoFPED.	Q1 budget performance report for FY 2024/25 prepared and submitted to MoFPED.	Q1 budget performance report for FY 2024/25 prepared and submitted to MoFPED.
MPS for FY 2025/2026 prepared and submitted to Parliament.		
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Broadcasting and transmission equipment delivered and installed in Rakai	Broadcasting and transmission equipment delivered and installed in Rakai
Outside Broadcasting (OB) Van and other simpler Outside broadcasting Kits for each UBC radio brand procured;	Outside broadcasting Van and other simpler Outside broadcasting Kits for each UBC radio brand proceed and supplied	Outside broadcasting Van and other simpler Outside broadcasting Kits for each UBC radio brand proceed and supplied
Key ICT sector statistics updated.	Key ICT sector statistics updated.	Key ICT sector statistics updated.
DT Programme performance reports for FY 2024/2025 prepared		
Monitoring and evaluation of work plan conducted.	Quarterly monitoring and evaluation undertaken	Quarterly monitoring and evaluation undertaken
Satellite bills paid; Power bills paid;	Process and pay electricity satellite bills;	Process and pay electricity satellite bills;
NA	NA	Direct-To-Home (DTH) and Digital Terrestrial Transmission (DTT) Digital Terrestrial Free to Air Transmission system equipment procured.
NA	NA	UBC land in Central Uganda inspected, surveyed and secured
NA	NA	Football and technical rights for AFCON 2025 acquired.
NA	NA	Quarterly monitoring and evaluation undertaken
NA	NA	
NA	NA	Key ICT sector statistics updated.
NA	NA	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
NA	NA	Q1 budget performance report for FY 2024/25 prepared and submitted to MoFPED.
NA	NA	Ministry BFP for FY 2025/2026 prepared and submitted to MoFPED.
PIAP Output: 11050210 Policies,Plans and Reports produced		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Technical guidance and support on policy development and management provided	Technical guidance and support on policy development and management provided	Technical guidance and support on policy development and management provided
Returns on the status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Returns on the status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Returns on the status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat
Inventory for Digital Transformation Policies developed, updated and maintained	Inventory for Digital Transformation Policies developed, updated and maintained.	Inventory for Digital Transformation Policies developed, updated and maintained.
Cabinet papers reviewed	Cabinet papers reviewed.	Cabinet papers reviewed.
NA	NA	Inventory for Digital Transformation Policies developed, updated and maintained.
NA	NA	Returns on the status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat
NA	NA	Cabinet papers reviewed.
NA	NA	Technical guidance and support on policy development and management provided
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 11050205 Goods and Services		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations	Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations.	Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations.

VOTE: 020 Ministry of ICT and National Guidance

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations
Budget Output:000008 Records Management		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry records updated on the EDRMS	Ministry records updated on the EDRMS	Ministry records updated on the EDRMS
Budget Output:000010 Leadership and Management		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Top management and political leadership facilitated to monitor and supervise Government projects/programmes to ensure compliance and effectiveness	Top management and political leadership facilitated to monitor and supervise Government projects/programmes to ensure compliance and effectiveness	Top management and political leadership facilitated to monitor and supervise Government projects/programmes to ensure compliance and effectiveness
NA	NA	Top management and political leadership facilitated to monitor and supervise Government projects/programmes to ensure compliance and effectiveness
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 11050207 Human Resource Managed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Guidelines for implementation of HIV/AIDS workplace policy developed.	Draft guidelines developed.	Draft guidelines developed.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry fleet, Office machinery & equipment Maintained and repaired.	Ministry fleet, Office machinery & equipment Maintained and repaired	Ministry fleet, Office machinery & equipment Maintained and repaired

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Office Accommodation provided and maintained	Office Accommodation provided and maintained	Office Accommodation provided and maintained
E- service systems (EDRMS, OBRS and EMIS) upgraded and maintained.	GAMIS, EDRMS, OBRS and EMIS maintained and upgraded	GAMIS, EDRMS, OBRS and EMIS maintained and upgraded
Internal Processes automated	Training of staff and deployment of automated internal process conducted in MDAs and LGs.	Training of staff and deployment of automated internal process conducted in MDAs and LGs.
NA	NA	Office Accommodation provided and maintained
NA	NA	Ministry fleet, Office machinery & equipment Maintained and repaired
PIAP Output: 11020302 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Comprehensive ICT Skill Development and Certification Ecosystem implemented.	Market/ demand driven long/ short programs reviewed and developed.	Market/ demand driven long/ short programs reviewed and developed.
Specialized training courses conducted.	Specialized training for students both Government and private and ICT cadre conducted	Specialized training for students both Government and private and ICT cadre conducted
Partnerships with the industry and academia established to undertake training of Professionals and students in STEMI subjects using Fourth Industrial Revolution Technologies (4IR) such as Augmented Virtual and Mixed Reality.	professionals and students trained in STEMI subjects using Fourth Industrial Revolution Technologies (4IR)	professionals and students trained in STEMI subjects using Fourth Industrial Revolution Technologies (4IR)
NA	NA	professionals and students trained in STEMI subjects using Fourth Industrial Revolution Technologies (4IR)
NA	NA	Specialized training for students both Government and private and ICT cadre conducted
NA	NA	Market/ demand driven long/ short programs reviewed and developed.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Establishment and operationalization of the e-waste collection and recycling centres monitored.	Establishment and operationalization of E-waste collection and recycling centres monitored.	Establishment and operationalization of E-waste collection and recycling centres monitored.
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Staff sensitized on e-waste management.	Staff sensitization on e-waste management conducted.	Staff sensitization on e-waste management conducted.
Develement Projects		
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Transport equipment maintained.	Transport equipment maintained.	
ICT equipment for the Ministry procured	ICT equipment procured and delivered	
Programme indicators database updated and the ICT Annual Statistical Abstract prepared.	Data collection on key programme interventions undertaken Indicators database updated.	
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Transport equipment maintained.	Transport equipment maintained.	Transport equipment maintained.
ICT equipment for the Ministry procured	ICT equipment procured and delivered	ICT equipment procured and delivered
Programme indicators database updated and the ICT Annual Statistical Abstract prepared.	Data collection on key programme interventions undertaken Indicators database updated.	Data collection on key programme interventions undertaken Indicators database updated.
Programme:14 Public Sector Transformation		
SubProgramme:05		
Sub SubProgramme:01 Effective Communication and National Guidance		
Departments		
Department:001 Information		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14020208 Standards for information communication and dissemination operationalized		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
GoU Communication Policy, 2023 launched and sensitization done for government officers.	Awareness and sensitization about the Government Communication Policy among MDAs & LGs undertaken	
PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
2 episodes of mini documentaries highlighting progress of implementation of the Parish model produced & disseminated to target audiences.	Documentaries on the implementation of PDM produced.	Documentaries on the implementation of PDM produced.
Content for the ICT job fair developed and disseminated.	Promotional content on the ICT job fair developed.	Promotional content on the ICT job fair developed.
PIAP Output: 14020215 Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Local content to promote government programmes aligned to the NDP III and Manifesto developed.	Documentaries on government programmes produced	Documentaries on government programmes produced
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
NDP III implementation Materials collected and translated into the selected languages	NDP III Materials translated into Luganda, Runkyankole, Rukiga, and Rukiga)	NDP III Materials translated into Luganda, Runkyankole, Rukiga, and Rukiga)
MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted	NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) on Service Uganda centers, PDM, and other initiatives from the Ministry of Public Service and the Ministry of Local Government translated	NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) on Service Uganda centers, PDM, and other initiatives from the Ministry of Public Service and the Ministry of Local Government translated

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
M&E engagement on implementation of the MER Strategy undertaken.		
Develoment Projects		
N/A		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:002 E-Services		
Budget Output:390010 Re-engineering of Management Systems		
PIAP Output: 144501b01 Institutional management functions automated through e-Services		
Programme Intervention: 140203 Reengineer public service delivery business processes		
Institutionalization of the ICT Function across Government supported.	Technical support provided to 5 MDAs and 10 LGs to adopt ICT institutional policies.Performance Audits undertaken for 3 key MDAs and guidance provided for hardware and software optimization for service provision(Consultancy Services needed)	Technical support provided to 5 MDAs and 10 LGs to adopt ICT institutional policies.Performance Audits undertaken for 3 key MDAs and guidance provided for hardware and software optimization for service provision(Consultancy Services needed)
Technical support provided to assess organizational processes for automation	Technical support provided to assess organizational processes for automation and prepare automation blueprints for 3 MDAS	Technical support provided to assess organizational processes for automation and prepare automation blueprints for 3 MDAS
Performance audits undertaken to evaluate the efficiency and impact of the existing ICT resources among 12 MDAS and requirements for MDA infrastructure and electronic services developed	Performance Audits undertaken for 3 key MDAs and guidance provided for hardware and software optimization for service provision (Consultancy Services needed)	Performance Audits undertaken for 3 key MDAs and guidance provided for hardware and software optimization for service provision (Consultancy Services needed)
Develoment Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01		
Sub SubProgramme:01 Effective Communication and National Guidance		
Departments		
Department:001 Information		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440006 Information Dissemination		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
LGs Communication Officers & RDCs/RCCs equipped with skills in strategic communication.	Local Government Communication officer and RDCs trained in strategic and modern communication skills.	Local Government Communication officer and RDCs trained in strategic and modern communication skills.
National communication strategy reviewed and disseminated.	Revised Communication strategy developed	Revised Communication strategy developed
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Digital media campaigns on Government programmes undertaken.	Digital media campaigns highlighting mandates and achievements of MDAs undertaken	Digital media campaigns highlighting mandates and achievements of MDAs undertaken
Public education media programmes on radio and TV coordinated, monitored and evaluated.	120 Public educated media campaigns/programmes undertaken	120 Public educated media campaigns/programmes undertaken
Government programmes promoted through podcasts and blog posts.	Public awareness podcast on the Petroleum Development programme produced	Public awareness podcast on the Petroleum Development programme produced
Content development centre equipped with state-of-the-art gadgets.	Follow up on procurement	Follow up on procurement
Publication and airing of achievements of government programmes, special events and campaigns for 100 MDAs undertaken.	Publication and airing of achievements of government programmes, special events and campaigns for 25 MDAs undertaken.	Publication and airing of achievements of government programmes, special events and campaigns for 25 MDAs undertaken.
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
A collaboration framework with Uganda Musicians Association and other artists developed to enhance government campaigns on essential service delivery initiatives.	Draft collaboration framework developed	Draft collaboration framework developed

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440008 Support to Uganda Media Center		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Media and communication support activities provided to MDAs and LGs	98 media and communication engagements supported	
Print and electronic media engaged	140 media engaged	
Print and electronic media monitored	156 media monitoring reports issued	
International press and media attaches engaged and accredited	10 engagements held with press and media attaches	
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Print and electronic media engaged	140 media engaged	140 media engaged
Media and communication support activities provided to MDAs and LGs	98 media and communication engagements supported	98 media and communication engagements supported
Print and electronic media monitored	156 media monitoring reports issued	156 media monitoring reports issued
Develoment Projects		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Effective Communication and National Guidance		
Departments		
Department:002 National Guidance		
Budget Output:440010 Civic Education and Training		
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Community mobilization and sensitization campaigns to inspire and empower the citizens for improved up- take of government programmes	Barazas on awareness of PDM and other socio-economic transformation initiatives conducted in Kakumiro District	Barazas on awareness of PDM and other socio-economic transformation initiatives conducted in Kakumiro District
National Vision, National Interest and Common Good for the citizenry popularized.	5 MDAs and 3 LGs	5 MDAs and 3 LGs
National Vision, National Interest and Common Good for the citizenry popularized.		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440010 Civic Education and Training		
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
A robust National Civic education program designed and implemented	Ideological training to empower and inspire women groups on their civic duties conducted in the districts of Tororo,Paliisa, Kibuku, Budaka, Butaleja and	Ideological training to empower and inspire women groups on their civic duties conducted in the districts of Tororo,Paliisa, Kibuku, Budaka, Butaleja and
A robust National Civic education program designed and implemented.	National Guidance IEC training materials translated in (state the language (Luganda, Luo, Runyakitara and Atekel)	National Guidance IEC training materials translated in (state the language (Luganda, Luo, Runyakitara and Atekel)
A robust National Civic education program designed and implemented.	Draft National civic education programme designed.	Draft National civic education programme designed.
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
National Vision, National Interest and Common Good for the citizenry popularized.		
National Vision, National Interest and Common Good for the citizenry popularized.	2nd draft consultations with stakeholders	2nd draft consultations with stakeholders
Develoment Projects		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:02		
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation		
Departments		
Department:001 Infrastructure Development		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
ICT infrastructure extended/availed in selected programme regions	Project plan and designs prepared	Project plan and designs prepared
Develoment Projects		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
114526	Other licenses	6.790	0.000
	Total	**6.790**	**0.000**

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To prioritize participation in ICT capacity building activities for women and differently abled persons.
Issue of Concern:	Limited participation of women and PWDs in ICT Capacity building activities
Planned Interventions:	Mainstream equal opportunities during activity implementation under the programme.
Budget Allocation (Billion):	0.015
Performance Indicators:	Number of sensitization activities on equal opportunities under the program. Number of women and PWDS participating in ICT capacity building activities
Actual Expenditure By End Q1	0.007
Performance as of End of Q1	130 public education programmes undertaken on 12 stations for 10 MDAs.
Reasons for Variations	On track

ii) HIV/AIDS

Objective:	To support HIV/AIDS awareness campaigns
Issue of Concern:	Inadequate sensitization activities on HIV/AIDS awareness
Planned Interventions:	Conducting sensitization workshops for Ministry staff and the UICT community Conducting health camps with free testing and Counselling Condom distribution in washrooms.
Budget Allocation (Billion):	0.008
Performance Indicators:	Number of HIV/AIDS awareness sensitization activities undertaken; Three sensitization sessions undertaken;
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	To reduce harmful e-waste to the environment
Issue of Concern:	Increased e-waste dumping

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Planned Interventions:	Coordination and monitoring of key stakeholders in the implementation of the e-waste policy Operationalisation of recycling and collection centers for electronic waste. Sensitization carried out on proper disposal of equipment
Budget Allocation (Billion):	0.015
Performance Indicators:	Number of regional e-waste collection and handling centres established;
Actual Expenditure By End Q1	0.0010
Performance as of End of Q1	Stakeholder engagements with NEMA (technical and legal teams) to review the EPR regulation in detail and to draft and re-draft articles and obligations for the policy.
Reasons for Variations	On track

iv) Covid