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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.805	10.459	5.230	2.616	186.4 %	93.2 %	50.0 %
	Non-Wage	39.750	57.870	26.575	19.882	66.9 %	50.0 %	74.8 %
Devt.	GoU	0.574	0.574	0.287	0.075	50.0 %	13.1 %	26.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**43.129**	**68.903**	**32.092**	**22.573**	**74.4 %**	**52.3 %**	**70.3 %**
Total GoU+Ext Fin (MTEF)		**43.129**	**68.903**	**32.092**	**22.573**	**74.4 %**	**52.3 %**	**70.3 %**
Arrears		55.353	55.353	55.353	54.550	100.0 %	98.6 %	98.5 %
Total Budget		**98.482**	**124.256**	**87.445**	**77.123**	**88.8 %**	**78.3 %**	**88.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**98.482**	**124.256**	**87.445**	**77.123**	**88.8 %**	**78.3 %**	**88.2 %**
Total Vote Budget Excluding Arrears		**43.129**	**68.903**	**32.092**	**22.573**	**74.4 %**	**52.3 %**	**70.3 %**

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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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.200**	**0.200**	**50.1 %**	**50.1 %**	**100.0 %**
Sub SubProgramme:03 Policy, Planning and Support Services	0.400	0.400	0.200	0.200	50.1 %	50.1 %	100.0 %
Programme:11 Digital Transformation	**95.724**	**121.498**	**86.128**	**75.934**	**90.0 %**	**79.3 %**	**88.2 %**
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	6.017	6.517	3.048	2.267	50.7 %	37.7 %	74.4 %
Sub SubProgramme:03 Policy, Planning and Support Services	89.707	114.981	83.081	73.668	92.6 %	82.1 %	88.7 %
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**0.507**	**0.423**	**44.5 %**	**37.1 %**	**83.4 %**
Sub SubProgramme:01 Effective Communication and National Guidance	0.598	0.598	0.299	0.296	50.0 %	49.4 %	98.8 %
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	0.542	0.542	0.208	0.127	38.3 %	23.4 %	61.2 %
Programme:15 Community Mobilization And Mindset Change	**1.020**	**1.020**	**0.510**	**0.475**	**50.0 %**	**46.6 %**	**93.1 %**
Sub SubProgramme:01 Effective Communication and National Guidance	1.020	1.020	0.510	0.475	50.0 %	46.6 %	93.1 %
Programme:17 Regional Balanced Development	**0.198**	**0.198**	**0.099**	**0.091**	**50.0 %**	**45.9 %**	**91.8 %**
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	0.198	0.198	0.099	0.091	50.0 %	45.9 %	91.8 %
Total for the Vote	**98.482**	**124.256**	**87.445**	**77.123**	**88.8 %**	**78.3 %**	**88.2 %**

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

(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Sub Programme: 01 ICT Infrastructure

0.248	Bn Shs	Department : 001 Data Networks Engineering
		Reason: Funds to be utilised in the subsequent quarters

Items

0.150	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds to be utilised in the subsequent quarters
0.075	UShs	227001 Travel inland
		Reason: Funds to be utilised in the subsequent quarters
0.005	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds to be utilised in the subsequent quarters
0.004	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds to be utilised in the subsequent quarters

Sub Programme: 02 E-Services

0.031	Bn Shs	Department : 002 E-Services
		Reason: 0 Funds to be utilised in the subsequent quarters 0 Long procurement processes

Items

0.009	UShs	225101 Consultancy Services
		Reason: Under procurement

Sub Programme: 03 Research, Innovation and ICT skills development

0.332	Bn Shs	Department : 004 Research and Development
		Reason: Delays in processing BPO council allowances

Items

0.110	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by service provider
0.075	UShs	211107 Boards, Committees and Council Allowances
		Reason: Delays in processing BPO council allowances

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(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Sub Programme: 03 Research, Innovation and ICT skills development

0.332	Bn Shs	Department : 004 Research and Development
		Reason: Delays in processing BPO council allowances

Items

0.058	UShs	225101 Consultancy Services
		Reason: Procurement of consultancy services is underway
0.037	UShs	224011 Research Expenses
		Reason:
0.023	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: On going procurement process

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

0.031	Bn Shs	Department : 002 E-Services
		Reason: 0 Funds to be utilised in the subsequent quarters 0 Long procurement processes

Items

0.030	UShs	225101 Consultancy Services
		Reason: Under procurement
0.016	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by service provider Delayed invoicing
0.015	UShs	221003 Staff Training
		Reason: Training pushed to next quarter
0.010	UShs	227004 Fuel, Lubricants and Oils
		Reason: Balance not enough to carry out another activity to be utilized in the subsequent quarters

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(i) Major unpsent balances		
Departments , Projects		
Sub SubProgramme:03 Policy, Planning and Support Services		
Sub Programme: 04 Enabling Environment		
0.212	Bn Shs	Department : 003 Finance and Administration
		Reason: 0 Long procurement process Supplementary allocation for the the whole financial year 0
Items		
1.667	UShs	273104 Pension
		Reason:
0.742	UShs	263402 Transfer to Other Government Units
		Reason: Long procurement process
0.659	UShs	221016 Systems Recurrent costs
		Reason:
0.284	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.247	UShs	228002 Maintenance-Transport Equipment
		Reason: Supplementary funding for the the whole financial year
0.209	Bn Shs	Project : 1600 Retooling of Ministry of ICT & National Guidance
		Reason: Supplementary allocation across the financial year
Items		
0.116	UShs	312221 Light ICT hardware - Acquisition
		Reason: Long procurement processes
0.061	UShs	228002 Maintenance-Transport Equipment
		Reason: processed invoices not paid by end of quarter
0.033	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Funds to be expensed Q3
0.003	UShs	224011 Research Expenses
		Reason:

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(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:03 Policy, Planning and Support Services -04 Enabling Environment		
1.279	**Bn Shs**	Department : 003 Finance and Administration
		Reason: 0 0 0 0
Items		
0.035	UShs	227004 Fuel, Lubricants and Oils
		Reason: Additional funding provided through supplementary
0.651	UShs	227001 Travel inland
		Reason: Additional funding provided through supplementary
0.123	UShs	224011 Research Expenses
		Reason: Additional funding provided through supplementary
0.264	UShs	221009 Welfare and Entertainment
		Reason: Additional funding provided through supplementary
0.206	UShs	221003 Staff Training
		Reason: Additional funding provided through supplementary

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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 Dec**
Number of 360 roll-out campaigns done in the domestic market	Number	4	1
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 Dec**
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 Dec**
Number of e-services developed/ rolled out	Number	69	3

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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 Dec**
Number of e-services developed/ rolled out	Number	69	3
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 Dec**
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 Dec**
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 Dec**
Number of Government and private institutions utilizing the data sharing and integration platform	Number	60	9
Number of integration platforms	Number	13	4
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 Dec**
No. of Innovations supported by Government and commercialized	Number	250	100

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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 Dec**
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 Dec**
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 Dec**
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 Dec**
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 Dec**
No. of Innovations supported by Government and commercialized	Number	250	100
No. of innovators hosted in the GOU ICT innovation hubs	Number	420	100

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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 Dec
No. of hubs supported	Number		

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 Dec
Level of absorption of released funds	Percentage		
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	2
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 Dec
Level of absorption of released funds	Percentage	100%	88.2%
No of reports developed and submitted	Number		
No. of financial reports prepared	Number	4	2
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 Dec
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 Dec
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 Dec
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 Dec
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 Dec
Number of policies reviewed and approved	Number	3	0

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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: 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 Dec
Number of standards, regulations and guidelines developed	Number		

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 Dec
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 Dec
% of MDAs and LGs implementing the standards on Information, Education and communication	Percentage	25%	15%

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 Dec
Number of MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Number	4	4

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 Dec
Sets of content for different audiences in English and other selected languages	Number	4	3

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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: 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 Dec
Promotion (marketing) reports	Number	4	2

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 Dec
Number of Content data sets in place	Number	3	1

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 Dec
Number of sets of digital content on selected frameworks developed and packaged	Number	4	2

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 Dec
Number of content data sets on NDP III developed(Semi-Annual and Annual)	Number	4	2

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 Dec
MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation developed	Number	1	1
Number of Periodic M&E reports on implementation of MER Strategy produced	Number	1	0

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Programme:14 Public Sector Transformation			
SubProgramme:05 Business Process Re-engineering and Information Management			
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 Dec**
No. of citizens accessing government services online	Number	7250000	1984148
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 Dec**
Community awareness levels on existing government programmes	Number	80	75
Number of public awareness campaigns	Number	20	08
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 Dec**
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	480	269
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 Dec**
Community awareness levels on existing government programmes	Number	80	75
Number of public awareness campaigns	Number	20	08

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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: 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 Dec
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 Dec
Number of Civic Education programmes conducted	Number	25	2
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 Dec
Number of Civic Education programmes conducted	Number	25	3
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 Dec
Number of LGs profiled for ICT needs	Number	30	7

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Performance highlights for the Quarter

Special postcodes for education, health and financial institutions and MDAs updated in Gulu, Abim, Arua, Kitgum and Lira
Stakeholder engagements conducted for Intellectual Property Guidelines.
Feedback analyzed to enhance IP Guidelines.
Development of National ICT Intellectual Property Guidelines achieved.
Quality assurance exercises conducted for Online Business Registration System and PDMIS.
Security audit of PDMIS completed.
Draft BPO strategy developed.
BPO Innovation and Marketing plan developed.
Terms of References drafted for BPO companies' needs assessment.
Terms of References developed for the design and development of phase 2 modules for OBRS.
Requirements gathering for the proposed M&E tool for PDM monitoring barazas was completed. Major stakeholders such as the PDM secretariat, and the Office of the Prime Minister were consulted.
PDM implementation evaluations were conducted in Bugisu and Bukedi sub regions.
A total of 10 specialized training programs were successfully conducted in Networking, Data Science, Cybersecurity, Digital Literacy, Project Management, and Emerging Technologies.

Variances and Challenges

Some activities, such as dissemination of staffing norms, and e-waste management, were pushed to the subsequent quarters due to insufficient funds.

Some projects, such as system acquisitions and infrastructure upgrades, were delayed due to delayed procurement and contract processing.

Some of the planned activities such as feasibility studies and assessments were not completed in time due to delays in the procurement process

Protracted stakeholder engagements in Policy, Strategy and Regulation Development

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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.200**	**0.200**	**50.1 %**	**50.0 %**	**99.8 %**
Sub SubProgramme:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.200**	**0.200**	**50.1 %**	**50.0 %**	**99.8 %**
000014 Administrative and Support Services	0.400	0.400	0.200	0.200	50.0%	50.0%	100.0%
Programme:11 Digital Transformation	**95.682**	**122.532**	**86.074**	**75.856**	**90.0 %**	**79.3 %**	**88.1 %**
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**5.975**	**7.551**	**2.994**	**2.189**	**50.1 %**	**36.6 %**	**73.1 %**
000017 Infrastructure Development and Management	0.488	0.788	0.513	0.265	105.1%	54.3%	51.7%
300002 E-services	0.993	2.068	0.430	0.370	43.3%	37.3%	86.0%
300007 ICT Infrastructure Planning	0.433	0.633	0.386	0.217	89.1%	50.1%	56.2%
300009 BPO Support Services	0.500	0.500	0.244	0.156	48.8%	31.2%	63.9%
300010 Innovation Fund Management	0.481	0.481	0.241	0.170	50.1%	35.3%	70.5%
300011 Grants to ICT Innovators	0.600	0.600	0.300	0.133	50.0%	22.2%	44.3%
300013 Parish Development Model Equipment	2.000	2.000	0.805	0.805	40.3%	40.3%	100.0%
300016 Parish Development Model Operations	0.481	0.481	0.075	0.073	15.6%	15.2%	97.3%
Sub SubProgramme:03 Policy, Planning and Support Services	**89.707**	**114.981**	**83.081**	**73.667**	**92.6 %**	**82.1 %**	**88.7 %**
000001 Audit and Risk Management	0.194	0.194	0.097	0.093	50.0%	47.9%	95.9%
000003 Facilities and Equipment Management	0.574	0.574	0.287	0.075	50.0%	13.1%	26.1%
000004 Finance and Accounting	0.166	0.166	0.083	0.072	50.0%	43.4%	86.7%
000005 Human Resource Management	69.349	77.403	66.578	61.455	96.0%	88.6%	92.3%
000006 Planning and Budgeting services	1.303	13.493	1.512	0.937	116.0%	71.9%	62.0%
000007 Procurement and Disposal Services	0.062	0.062	0.031	0.025	50.0%	40.3%	80.6%
000008 Records Management	0.068	0.068	0.034	0.021	50.0%	30.9%	61.8%
000010 Leadership and Management	0.068	1.358	1.324	0.419	1,947.1%	616.2%	31.6%
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.004	0.002	50.0%	25.0%	50.0%
000014 Administrative and Support Services	15.946	19.686	12.147	9.796	76.2%	61.4%	80.6%
000089 Climate Change Mitigation	0.002	0.002	0.001	0.000	50.0%	0.0%	0.0%
000090 Climate Change Adaptation	0.002	0.002	0.001	0.000	50.0%	0.0%	0.0%
300014 Support to UICT	1.968	1.968	0.984	0.772	50.0%	39.2%	78.5%

VOTE: 020 Ministry of ICT and National Guidance

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**0.507**	**0.423**	**44.5 %**	**37.1 %**	**83.5 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**0.598**	**0.598**	**0.299**	**0.296**	**50.0 %**	**49.5 %**	**98.9 %**
000011 Communication and Public Relations	0.200	0.200	0.100	0.097	50.0%	48.5%	97.0%
000015 Monitoring and Evaluation	0.310	0.310	0.155	0.155	50.0%	50.0%	100.0%
000039 Policies, Regulations and Standards	0.088	0.088	0.044	0.044	50.0%	50.0%	100.0%
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**0.542**	**0.542**	**0.208**	**0.127**	**38.3 %**	**23.4 %**	**61.2 %**
390010 Re-engineering of Management Systems	0.542	0.542	0.208	0.127	38.4%	23.4%	61.1%
Programme:15 Community Mobilization And Mindset Change	**1.020**	**1.020**	**0.510**	**0.475**	**50.0 %**	**46.6 %**	**93.1 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**1.020**	**1.020**	**0.510**	**0.475**	**50.0 %**	**46.6 %**	**93.1 %**
440006 Information Dissemination	0.174	0.174	0.087	0.086	50.0%	49.4%	98.9%
440008 Support to Uganda Media Center	0.546	0.546	0.273	0.241	50.0%	44.1%	88.3%
440010 Civic Education and Training	0.300	0.300	0.150	0.148	50.0%	49.3%	98.7%
Programme:17 Regional Balanced Development	**0.198**	**0.198**	**0.099**	**0.091**	**50.0 %**	**46.0 %**	**91.9 %**
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	**0.198**	**0.198**	**0.099**	**0.091**	**50.0 %**	**46.0 %**	**91.9 %**
000017 Infrastructure Development and Management	0.198	0.198	0.099	0.091	50.0%	46.0%	91.9%
Total for the Vote	**98.440**	**125.290**	**87.391**	**77.045**	**88.8 %**	**78.3 %**	**88.2 %**