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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.805	10.459	7.845	5.121	280.0 %	183.0 %	65.3 %
	Non-Wage	39.750	59.180	47.888	41.848	120.0 %	105.3 %	87.4 %
Devt.	GoU	0.574	0.574	0.574	0.242	100.1 %	42.2 %	42.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**43.129**	**70.213**	**56.307**	**47.211**	**130.6 %**	**109.5 %**	**83.8 %**
Total GoU+Ext Fin (MTEF)		**43.129**	**70.213**	**56.307**	**47.211**	**130.6 %**	**109.5 %**	**83.8 %**
Arrears		55.353	55.353	55.353	55.348	100.0 %	100.0 %	100.0 %
Total Budget		**98.482**	**125.566**	**111.660**	**102.559**	**113.4 %**	**104.1 %**	**91.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**98.482**	**125.566**	**111.660**	**102.559**	**113.4 %**	**104.1 %**	**91.8 %**
Total Vote Budget Excluding Arrears		**43.129**	**70.213**	**56.307**	**47.211**	**130.6 %**	**109.5 %**	**83.8 %**

VOTE: 020 Ministry of ICT and National Guidance

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.300**	**0.300**	**75.0 %**	**75.0 %**	**100.0%**
Sub SubProgramme:03 Policy, Planning and Support Services	0.400	0.400	0.300	0.300	75.0 %	75.0 %	100.0%
Programme:11 Digital Transformation	**95.724**	**122.808**	**109.621**	**100.790**	**114.5 %**	**105.3 %**	**91.9%**
Sub SubProgramme:01 Effective Communication and National Guidance	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	6.017	6.827	4.276	3.697	71.1 %	61.4 %	86.5%
Sub SubProgramme:03 Policy, Planning and Support Services	89.707	115.981	105.345	97.093	117.4 %	108.2 %	92.2%
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**0.823**	**0.657**	**72.2 %**	**57.6 %**	**79.8%**
Sub SubProgramme:01 Effective Communication and National Guidance	0.598	0.598	0.449	0.445	75.0 %	74.4 %	99.2%
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	0.542	0.542	0.375	0.212	69.2 %	39.1 %	56.5%
Sub SubProgramme:03 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**1.020**	**1.020**	**0.765**	**0.702**	**75.0 %**	**68.8 %**	**91.7%**
Sub SubProgramme:01 Effective Communication and National Guidance	1.020	1.020	0.765	0.702	75.0 %	68.8 %	91.7%
Programme:17 Regional Balanced Development	**0.198**	**0.198**	**0.149**	**0.109**	**75.0 %**	**55.1 %**	**73.5%**
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	0.198	0.198	0.149	0.109	75.0 %	55.1 %	73.5%
Total for the Vote	**98.482**	**125.566**	**111.658**	**102.558**	**113.4 %**	**104.1 %**	**91.8 %**

VOTE: 020 Ministry of ICT and National Guidance

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

0.130	Bn Shs	Department : 001 Data Networks Engineering
		Reason: Delayed invoicing by the supplier and NTR to be utilised across the financial year

Items

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed invoicing by the supplier. To be paid in Q4
0.104	UShs	221002 Workshops, Meetings and Seminars
		Reason: Theses are part of the NTR funds released in Q@. These funds are meant for the Nothern corridor inftrastructure project meetings scheduled for Q4
0.009	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds not enough for the issued invoince. Funds to be expended with Q4 release.

0.108	Bn Shs	Department : 003 Infrastructure Development
		Reason: Delayed invoicing by suppliers and postponement of activities to Q4 due to inadequate funding.

Items

0.024	UShs	225101 Consultancy Services
		Reason: Delays in the procurement process due to expiry of contracts committee
0.003	UShs	226002 Licenses
		Reason: Funds were inadequate for the requisite licences.
0.003	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds inadequate for the issued licences. To be expended together with Q4 release
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed invoicing by the suppleir

Sub Programme: 02 E-Services

0.033	Bn Shs	Department : 002 E-Services
		Reason: Delayed invoicing and postponement of activities to Q4 due to insufficient funding

Items

0.014	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by the service provider

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

(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

0.207	Bn Shs	Department : 004 Research and Development
		Reason: Delayed invoicing by the service provider/supplier

Items

0.148	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by the service provider
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed invoicing by the supplier

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 04 Enabling Environment

4.739	Bn Shs	Department : 003 Finance and Administration
		Reason: Delayed payments due to validation processes, indequate funds to process payments

Items

0.057	UShs	223001 Property Management Expenses
		Reason: Processed invoices not paid by end of quarter
0.332	Bn Shs	Project : 1600 Retooling of Ministry of ICT & National Guidance
		Reason: Delayed procurement process due to the expiry of the contracts committee tenure

Items

0.231	UShs	312221 Light ICT hardware - Acquisition
		Reason: Delayed procurement due to expiry of contracts committee
0.083	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed procurement due to expiry of contracts Committee

Programme:14 Public Sector Transformation

Sub SubProgramme:01 Effective Communication and National Guidance

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

0.004	Bn Shs	Department : 001 Information
		Reason: Inadequate funds to carry out activity hence postponed to Q4

Items

0.003	UShs	221008 Information and Communication Technology Supplies.
		Reason: Inadequate funds to carry out activity hence postponed to Q4

VOTE: 020 Ministry of ICT and National Guidance

(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

0.163	Bn Shs	Department : 002 E-Services
		Reason: Delayed invoicing and procurment processes

Items

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed invoicing by the supplier
0.033	UShs	225101 Consultancy Services
		Reason: Delays in procurements due to absence of a contracts committee
0.031	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by service provider
0.026	UShs	227004 Fuel, Lubricants and Oils
		Reason: Activities postponed to Q4 due to unforeseen competing tasks

Programme:17 Regional Balanced Development

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Sub Programme: 02 Infrastructure Development

0.039	Bn Shs	Department : 001 Infrastructure Development
		Reason: Delayed invoicing by the service provider

Items

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed invoicing by the service provider

VOTE: 020 Ministry of ICT and National Guidance

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 3**
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
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 3**
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 3**
Number of e-services developed/ rolled out	Number	69	4

VOTE: 020 Ministry of ICT and National Guidance

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 3
Number of e-services developed/ rolled out	Number	69	4

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 3
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 3
Number of e-services developed/ rolled out	Number	4	1
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 3
Number of Government and private institutions utilizing the data sharing and integration platform	Number	60	10
Number of integration platforms	Number	13	4

VOTE: 020 Ministry of ICT and National Guidance

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 3
No. of Innovations supported by Government and commercialized	Number	250	200
No. of innovators hosted in the GOU ICT innovation hubs	Number	420	300

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 3
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 3
Number of collaborations	Number	10	6

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 3
No. of Innovations supported by Government and commercialized	Number	250	200
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 3
No. of Innovations supported by Government and commercialized	Number	250	200
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 3**
No. of hubs supported	Number		2

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 3**
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	3
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 3**
Level of absorption of released funds	Percentage	100%	83.8 %
No of reports developed and submitted	Number		
No. of financial reports prepared	Number	4	3
Number of reports prepared	Number		
Number of quarterly financial reports per annum submitted on time	Number		

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: 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 3
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 3
Number of standards, regulations and guidelines developed	Number	1	1

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 3
Number of standards, regulations and guidelines developed	Number	1	1

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 3
Number of standards, regulations and guidelines developed	Number	1	1

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 3
Number of policies reviewed and approved	Number	3	1

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 3**
Number of standards, regulations and guidelines developed	Number		1
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 3**
Number of standards, regulations and guidelines developed	Number	2	1
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 3**
% of MDAs and LGs implementing the standards on Information, Education and communication	Percentage	25%	20%
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 3**
Number of MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Number	4	7

VOTE: 020 Ministry of ICT and National Guidance

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

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 3
Promotion (marketing) reports	Number	4	3

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 3
Number of Content data sets in place	Number	3	2

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 3
Number of sets of digital content on selected frameworks developed and packaged	Number	4	3

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 3
Number of content data sets on NDP III developed(Semi-Annual and Annual)	Number	4	3

VOTE: 020 Ministry of ICT and National Guidance

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 3
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	1

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 3
No. of citizens accessing government services online	Number	7250000	2344618

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 3
Community awareness levels on existing government programmes	Number	80	78
Number of public awareness campaigns	Number	20	10

VOTE: 020 Ministry of ICT and National Guidance

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 3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	480	No

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 3
Community awareness levels on existing government programmes	Number	80	78
Number of public awareness campaigns	Number	20	10

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 3
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 3
Number of Civic Education programmes conducted	Number	25	03

VOTE: 020 Ministry of ICT and National Guidance

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 3**
Number of Civic Education programmes conducted	Number	25	03
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 3**
Number of LGs profiled for ICT needs	Number	30	20

VOTE: 020 Ministry of ICT and National Guidance

Performance highlights for the Quarter

Budget Absorption
By the end of Q3, the Ministry had absorbed 91.9% of released funds (UGX 102.56 billion spent out of UGX 111.66 billion released), demonstrating commendable budget execution and fiscal discipline.

Recurrent spending reached over 100% of the revised budget for wage and non-wage components, with some departments exceeding initial allocations due to supplementary expenditures (e.g., travel inland, research, training).

Digital Transformation Progress
The GIS addressing and postcode system was updated in Central Uganda, meeting its annual target ahead of schedule.

Under the Parish Development Model Information System (PDMIS), substantial progress was made, including deployment of system modules, cybersecurity training, and system performance evaluations across multiple districts.

Digital Service Standards (DSS) were drafted and partially validated, moving forward Uganda's interoperability agenda.

Support for Innovation and ICT Ecosystem
200 out of 250 targeted innovations and 300 out of 420 innovators were supported through the ICT Innovation Hubs.

An international BPO conference was successfully held, and progress made on certification frameworks for the BPO sector.

Key contract and system implementation meetings were held under the NIISP, especially for platforms like EMIS and OBRS.

Community Mobilization and National Guidance
Civic education and public awareness campaigns were conducted in line with the NDP III, reaching diverse communities.

Strategic digital content development and dissemination were carried out to improve access to government programs

Variances and Challenges

VOTE: 020 Ministry of ICT and National Guidance

Underachievement in E-Service Rollout
Only 4 out of 69 planned e-services were rolled out by end of Q3, due to delays in procurement, inadequate funds, and limited capacity in some MDAs to absorb systems.

Unspent Balances and Procurement Delays
Notable unspent balances (e.g., UGX 4.7 billion under Finance and Administration) were due to delayed invoicing, validation processes, and the expired tenure of the contracts committee.

Several procurement-dependent outputs such as system development, printing, and infrastructure upgrades experienced delays.

Shortfall in Cybersecurity and Interoperability Frameworks
The planned framework for government system interoperability (target: 1) was not achieved by Q3, citing limited stakeholder engagement and funding constraints.

Gaps remain in fully aligning Uganda's cyber laws with global standards.

Regional Implementation Bottlenecks
Activities in remote districts and under regional development programs (e.g., ICT profiling in LGs) were behind target due to logistical and financial constraints.

Delayed Stakeholder Engagements
Consultations for local ICT manufacturing strategy and regional BPO promotions (e.g., Kabale and Lira events) were postponed to Q4 due to inadequate facilitation and scheduling overlaps.

Capital Expenditure Execution
Retooling Project had only 42.2% absorption, mainly due to slow procurement processes and delayed equipment deliveries.

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.300**	**0.300**	**75.0 %**	**75.0 %**	**100.0 %**
Sub SubProgramme:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.300**	**0.300**	**75.0 %**	**75.0 %**	**100.0 %**
000014 Administrative and Support Services	0.400	0.400	0.300	0.300	75.0 %	75.0 %	100.0 %
Programme:11 Digital Transformation	**95.682**	**124.152**	**109.574**	**100.717**	**114.5 %**	**105.3 %**	**91.9 %**
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**5.975**	**8.171**	**4.228**	**3.624**	**70.8 %**	**60.7 %**	**85.7 %**
000017 Infrastructure Development and Management	0.488	0.788	0.650	0.520	133.3 %	106.6 %	80.0 %
300002 E-services	0.993	2.688	0.711	0.649	71.6 %	65.4 %	91.3 %
300007 ICT Infrastructure Planning	0.433	0.633	0.509	0.300	117.8 %	69.5 %	58.9 %
300009 BPO Support Services	0.500	0.500	0.372	0.354	74.4 %	70.8 %	95.2 %
300010 Innovation Fund Management	0.481	0.481	0.361	0.327	75.0 %	68.0 %	90.6 %
300011 Grants to ICT Innovators	0.600	0.600	0.450	0.300	75.0 %	50.1 %	66.7 %
300013 Parish Development Model Equipment	2.000	2.000	1.099	1.099	55.0 %	55.0 %	100.0 %
300016 Parish Development Model Operations	0.481	0.481	0.075	0.074	15.6 %	15.3 %	98.7 %
Sub SubProgramme:03 Policy, Planning and Support Services	**89.707**	**115.981**	**105.345**	**97.093**	**117.4 %**	**108.2 %**	**92.2 %**
000001 Audit and Risk Management	0.194	0.194	0.146	0.145	75.0 %	74.6 %	99.3 %
000003 Facilities and Equipment Management	0.574	0.574	0.574	0.242	100.0 %	42.2 %	42.2 %
000004 Finance and Accounting	0.166	0.166	0.124	0.119	75.0 %	71.7 %	96.0 %
000005 Human Resource Management	69.349	77.403	71.990	66.696	103.8 %	96.2 %	92.6 %
000006 Planning and Budgeting services	1.303	13.493	13.168	13.129	1,010.2 %	1,007.3 %	99.7 %
000007 Procurement and Disposal Services	0.062	0.062	0.046	0.045	75.0 %	73.8 %	97.8 %
000008 Records Management	0.068	0.068	0.051	0.046	75.0 %	68.4 %	90.2 %
000010 Leadership and Management	0.068	1.358	1.341	1.116	1,985.7 %	1,652.3 %	83.2 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.006	0.006	75.0 %	74.4 %	100.0 %
000014 Administrative and Support Services	15.946	20.686	16.422	14.283	103.0 %	89.6 %	87.0 %

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**95.682**	**124.152**	**109.574**	**100.717**	**114.5 %**	**105.3 %**	**91.9 %**
Sub SubProgramme:03 Policy, Planning and Support Services	**89.707**	**115.981**	**105.345**	**97.093**	**117.4 %**	**108.2 %**	**92.2 %**
000089 Climate Change Mitigation	0.002	0.002	0.001	0.001	75.0 %	69.4 %	100.0 %
000090 Climate Change Adaptation	0.002	0.002	0.001	0.000	75.0 %	21.9 %	0.0 %
300014 Support to UICT	1.968	1.968	1.476	1.264	75.0 %	64.3 %	85.6 %
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**0.823**	**0.657**	**72.2 %**	**57.6 %**	**79.8 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**0.598**	**0.598**	**0.449**	**0.445**	**75.0 %**	**74.4 %**	**99.2 %**
000011 Communication and Public Relations	0.200	0.200	0.150	0.147	75.0 %	73.7 %	98.0 %
000015 Monitoring and Evaluation	0.310	0.310	0.233	0.233	75.0 %	75.0 %	100.0 %
000039 Policies, Regulations and Standards	0.088	0.088	0.066	0.065	75.0 %	73.9 %	98.5 %
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**0.542**	**0.542**	**0.375**	**0.212**	**69.2 %**	**39.1 %**	**56.5 %**
390010 Re-engineering of Management Systems	0.542	0.542	0.375	0.212	69.2 %	39.1 %	56.5 %
Programme:15 Community Mobilization And Mindset Change	**1.020**	**1.020**	**0.765**	**0.702**	**75.0 %**	**68.8 %**	**91.7 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**1.020**	**1.020**	**0.765**	**0.702**	**75.0 %**	**68.8 %**	**91.7 %**
440006 Information Dissemination	0.174	0.174	0.131	0.130	75.0 %	75.0 %	99.2 %
440008 Support to Uganda Media Center	0.546	0.546	0.409	0.347	75.0 %	63.5 %	84.8 %
440010 Civic Education and Training	0.300	0.300	0.225	0.224	75.0 %	74.7 %	99.6 %
Programme:17 Regional Balanced Development	**0.198**	**0.198**	**0.149**	**0.109**	**75.0 %**	**55.1 %**	**73.5 %**
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	**0.198**	**0.198**	**0.149**	**0.109**	**75.0 %**	**55.1 %**	**73.5 %**
000017 Infrastructure Development and Management	0.198	0.198	0.149	0.109	75.0 %	55.1 %	73.2 %
Total for the Vote	**98.440**	**125.566**	**111.611**	**102.485**	**113.4 %**	**104.1 %**	**91.8 %**

VOTE: 020 Ministry of ICT and National Guidance

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.259	0.474	1.695	1.692	75.0 %	74.9 %	99.9 %
211102 Contract Staff Salaries	0.546	0.546	6.150	3.429	1,126.4 %	628.0 %	55.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.826	0.118	0.847	0.844	102.5 %	102.1 %	99.6 %
211107 Boards, Committees and Council Allowances	0.350	0.350	0.260	0.248	74.3 %	70.9 %	95.4 %
212101 Social Security Contributions	0.058	0.058	0.043	0.033	75.0 %	56.7 %	75.6 %
221001 Advertising and Public Relations	0.167	0.100	0.125	0.124	75.0 %	74.5 %	99.3 %
221002 Workshops, Meetings and Seminars	0.097	0.247	0.419	0.290	432.5 %	298.6 %	69.1 %
221003 Staff Training	0.097	0.050	0.370	0.358	381.4 %	368.7 %	96.7 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.066	0.010	0.047	0.039	70.7 %	59.1 %	83.6 %
221009 Welfare and Entertainment	0.051	0.035	0.424	0.415	824.4 %	807.6 %	98.0 %
221011 Printing, Stationery, Photocopying and Binding	0.293	0.013	0.208	0.152	71.0 %	51.9 %	73.1 %
221012 Small Office Equipment	0.025	0.011	0.019	0.018	75.0 %	72.3 %	96.5 %
221016 Systems Recurrent costs	5.745	5.745	5.012	5.005	87.2 %	87.1 %	99.9 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.262	0.005	0.193	0.134	73.5 %	51.4 %	69.8 %
222002 Postage and Courier	0.019	0.019	0.014	0.014	75.0 %	73.7 %	98.3 %
223001 Property Management Expenses	0.178	0.178	0.134	0.076	75.0 %	42.7 %	57.0 %
223003 Rent-Produced Assets-to private entities	2.762	2.762	2.072	2.072	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.123	0.123	0.092	0.092	75.0 %	74.8 %	99.7 %
223005 Electricity	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
223006 Water	0.072	0.072	0.054	0.054	75.0 %	75.0 %	100.0 %
224011 Research Expenses	0.881	1.135	1.169	1.021	132.7 %	115.9 %	87.4 %
225101 Consultancy Services	2.396	2.396	3.067	2.865	128.0 %	119.6 %	93.4 %
226002 Licenses	0.005	0.005	0.004	0.001	70.8 %	12.5 %	17.6 %
227001 Travel inland	1.455	0.099	2.093	1.996	143.8 %	137.1 %	95.3 %
227002 Travel abroad	0.000	0.350	0.350	0.181	0.0 %	0.0 %	51.8 %

VOTE: 020 Ministry of ICT and National Guidance

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.705	0.030	0.981	0.947	139.1 %	134.4 %	96.6 %
228002 Maintenance-Transport Equipment	0.820	0.020	0.919	0.548	112.1 %	66.8 %	59.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.065	0.065	0.065	0.047	100.0 %	73.0 %	73.0 %
263402 Transfer to Other Government Units	9.676	0.310	19.577	17.470	202.3 %	180.6 %	89.2 %
273104 Pension	12.751	12.751	9.564	6.941	75.0 %	54.4 %	72.6 %
273105 Gratuity	0.017	0.017	0.013	0.008	75.0 %	44.8 %	59.7 %
312221 Light ICT hardware - Acquisition	0.231	0.231	0.231	0.000	100.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	55.350	55.350	55.350	55.348	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.003	0.003	0.003	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	**98.482**	**83.808**	**111.658**	**102.558**	**113.4 %**	**104.1 %**	**91.8 %**

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.300**	**0.300**	**75.05 %**	**75.05 %**	**100.00 %**
Sub SubProgramme:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.300**	**0.300**	**75.05 %**	**75.05 %**	**100.0 %**
Departments							
003 Finance and Administration	0.400	0.400	0.300	0.300	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Programme:11 Digital Transformation	**95.724**	**122.808**	**109.621**	**100.790**	**114.52 %**	**105.29 %**	**91.94 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**0.000**	**0.598**	**0.449**	**0.445**	**0.00 %**	**0.00 %**	**99.2 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**6.017**	**6.827**	**4.276**	**3.697**	**71.07 %**	**61.45 %**	**86.5 %**
Departments							
001 Data Networks Engineering	0.488	0.788	0.650	0.520	133.3 %	106.6 %	80.0 %
002 E-Services	2.978	2.978	1.530	1.497	51.4 %	50.3 %	97.8 %
003 Infrastructure Development	0.433	0.633	0.509	0.300	117.7 %	69.4 %	58.9 %
004 Research and Development	2.119	2.429	1.586	1.379	74.9 %	65.1 %	86.9 %
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.300**	**0.300**	**75.05 %**	**75.05 %**	**100.0 %**
Departments							
003 Finance and Administration	89.133	115.407	104.772	96.851	117.5 %	108.7 %	92.4 %
Development Projects							
1600 Retooling of Ministry of ICT & National Guidance	0.574	0.574	0.574	0.242	100.1 %	42.2 %	42.2 %

VOTE: 020 Ministry of ICT and National Guidance

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**0.823**	**0.657**	**72.23 %**	**57.63 %**	**79.78 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**0.000**	**0.598**	**0.449**	**0.445**	**0.00 %**	**0.00 %**	**99.2 %**
Departments							
001 Information	0.598	0.598	0.449	0.445	75.0 %	74.4 %	99.1 %
Development Projects							
N/A							
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**6.017**	**6.827**	**4.276**	**3.697**	**71.07 %**	**61.45 %**	**86.5 %**
Departments							
002 E-Services	0.542	0.542	0.375	0.212	69.2 %	39.1 %	56.5 %
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.300**	**0.300**	**75.05 %**	**75.05 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**1.020**	**1.020**	**0.765**	**0.702**	**75.00 %**	**68.78 %**	**91.71 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**0.000**	**0.598**	**0.449**	**0.445**	**0.00 %**	**0.00 %**	**99.2 %**
Departments							
001 Information	0.720	0.720	0.540	0.477	75.0 %	66.3 %	88.3 %
002 National Guidance	0.300	0.300	0.225	0.224	75.0 %	74.7 %	99.6 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**0.198**	**0.198**	**0.149**	**0.109**	**75.00 %**	**55.09 %**	**73.46 %**
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	**6.017**	**6.827**	**4.276**	**3.697**	**71.07 %**	**61.45 %**	**86.5 %**
Departments							
001 Infrastructure Development	0.198	0.198	0.149	0.109	75.3 %	55.1 %	73.2 %

VOTE: 020 Ministry of ICT and National Guidance

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	**0.198**	**0.198**	**0.149**	**0.109**	**75.00 %**	**55.09 %**	**73.46 %**
Development Projects							
N/A							
Total for the Vote	**98.482**	**125.566**	**111.658**	**102.558**	**113.4 %**	**104.1 %**	**91.8 %**

VOTE: 020 Ministry of ICT and National Guidance

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

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3: 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:		
Broadcasting of the Tourism promotional content on the UBC network of Televisions and radios across the country undertaken; M&E of the pro motional campaigns across the country undertaken	Documentaries on Birding, community conservation efforts, climbing lions and African elephants in Bwindi, Queen Elizabeth, and Murchison falls National park programmed, translated and disseminated on all UBC TV channels	On track

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand

Item	Spent
263402 Transfer to Other Government Units	99,800.125
Total For Budget Output	**99,800.125**
Wage Recurrent	0.000
Non Wage Recurrent	99,800.125
Arrears	0.000
AIA	0.000
Total For Department	**99,800.125**
Wage Recurrent	0.000
Non Wage Recurrent	99,800.125
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:11 Digital Transformation

SubProgramme:01 ICT Infrastructure

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:001 Data Networks Engineering

VOTE: 020 Ministry of ICT and National Guidance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Central region	Special postcodes for education, health and financial institutions and MDAs updated (Luweero, Nakasongola, Kiboga, Kyankwanzi, Mpigi, Mukono, Kayunga, Wakiso)	On Track
Draft National ICT Business Continuity Plan developed	Development of the Draft National ICT Business Continuity Plan	On Track
1 National meeting coordinated	Conducted online meetings with the Technical Team responsible for developing the Regional Communication Satellite, to review and improve the regional satellite roadmap document based on input received at the Regional meeting in South Sudan. Output: The roadmap document was reviewed, improved and submitted to the NCIP ICT cluster Chair. 3rd phase of RIA workshop on Postal and Courier Services held with stakeholders (UCC, POSTA Uganda and Office of the President). 3rd Phase- Output 1. Grouping of effects 2. Problem statement	On Track
Rollout of e-government services in postal centres monitored in Central Region	Not Carried Out	The activity to monitor the rollout of e-government services in postal outlets across the Central regions was not carried out, as the revamping of the targeted postal outlets had not commenced as initially envisioned.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	51,672.739
221002 Workshops, Meetings and Seminars	54,964.228
221009 Welfare and Entertainment	9,307.735
221011 Printing, Stationery, Photocopying and Binding	3,866.000
227001 Travel inland	119,771.769
227004 Fuel, Lubricants and Oils	15,405.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**254,987.471**
	Wage Recurrent	51,672.739
	Non Wage Recurrent	203,314.732
	Arrears	0.000
	AIA	0.000
	Total For Department	**254,987.471**
	Wage Recurrent	51,672.739
	Non Wage Recurrent	203,314.732
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
System designed and rolled out	Contracting for system design ongoing; evaluations completed	Delays due to the need for extended internal consultations and thorough requirements to ensure system design aligns with institutional priorities and user needs
Review, develop and validate standards/ guidelines on infrastructure sharing	Stakeholder engagements on draft specifications and guidelines for ICT infrastructure installations along transport infrastructure and buildings conducted in Arua, Hoima and Fort portal cities and DLGs	No variation
Undertake feasibility studies for the Interconnection and Digitisation Programme for PWDs	Zero draft study report developed	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	37,390.369
221009 Welfare and Entertainment	12,092.000
221011 Printing, Stationery, Photocopying and Binding	1,358.982
222001 Information and Communication Technology Services.	7,730.000
227001 Travel inland	12,820.333
227004 Fuel, Lubricants and Oils	11,666.667
Total For Budget Output	**83,058.351**
Wage Recurrent	37,390.369
Non Wage Recurrent	45,667.982

VOTE: 020 Ministry of ICT and National Guidance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**83,058.351**
	Wage Recurrent	37,390.369
	Non Wage Recurrent	45,667.982
	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: 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
Conduct performance audits to evaluate the efficiency and impact of the Digital Authentication framework	An assessment conducted with NITA-U examined the effectiveness of the UGPass with key findings included low adoption due to limited awareness and technical skills among government entities, poor integration with current e-government systems. The assessment also considered transitioning to (PKI) model as a government-owned digital signing system.	On Track
Operations of regional e-waste collection and recycling centers monitored	Monitoring exercise on the Ewaste recycling plant in Western Uganda specifically for E-waste from the medical field set up by MoH was carried out to assess its functionality, efficiency, and compliance with e-waste management policies	On Track
Recommendations for the identified gaps in the 3 cyber laws developed	A consolidation meeting with Ministry of ICT technical departments whose outputs included proposals to establish and enhance membership of the National CERT, enforce mandatory audits, enhance data privacy, revise outdated laws, promote international cooperation, raise public awareness, and build capacity through training and partnerships—all aimed at aligning with global standards and addressing emerging cyber threats.	On Track

VOTE: 020 Ministry of ICT and National Guidance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Stakeholder engagements to review the draft strategy for local manufacturing for ICT devices conducted	Presentation of the landscape assessment report to MoICT&NG Senior Management. The session provided key findings on the current ICT manufacturing ecosystem and gathered stakeholder feedback to inform and refine the final strategy. Additionally, there were engagements with 9 Plus 1, a private company planning to locally produce ICT devices, to better understand their readiness and potential contribution to the sector as well as get feedback from them to inform and refine the strategy	Not on Track, mainly due to the inadequate release of the funds to facilitate broader consultative meetings with relevant stakeholders

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	45,583.254
221008 Information and Communication Technology Supplies.	14,284.988
221011 Printing, Stationery, Photocopying and Binding	8,411.313
222001 Information and Communication Technology Services.	5,648.000
224011 Research Expenses	17,124.000
225101 Consultancy Services	8,941.013
227001 Travel inland	26,384.000
227004 Fuel, Lubricants and Oils	10,403.000
228002 Maintenance-Transport Equipment	2,580.000

	Total For Budget Output	**139,359.568**
	Wage Recurrent	45,583.254
	Non Wage Recurrent	93,776.314
	Arrears	0.000
	AIA	0.000

Budget Output:300013 Parish Development Model Equipment

VOTE: 020 Ministry of ICT and National Guidance

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		
Development and deployment of new features on the PDMIS by a Consultancy	Developed and Deployed SACCO Supervisory Board as a new loan application approval level. Zabbix Monitoring System Upgraded to the latest version to enhance system health and performance monitoring. New password was manually generated and successfully updated in the FIS system to maintain uninterrupted integration and secure data access. Coordinated with NITA-U to resolve SMS credit shortages, resulting in the addition of 10,000,000 SMS credits to the PDMIS account	On Track
3 System modules Service Level Agreements for support and Maintenance of PDMIS modules (Registration & FIS, M&E and CPIS) supported by a Consultancy	Contractual Support for Optimization of the FIS and Registration Systems	On Track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225101 Consultancy Services	294,464.983
Total For Budget Output	**294,464.983**
Wage Recurrent	0.000
Non Wage Recurrent	294,464.983
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.	No Activity under taken	On track, the user manuals for PDM met for the first dispatch were printed and distributed during Q1. planned next dispatch is to be done in Q4

VOTE: 020 Ministry of ICT and National Guidance

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		
Training of PDMIS users on cyber security awareness undertaken.	Capacity building for PDMIS users undertaken on password protection and confidentiality during the evaluation of PDMIS performance in Ntungamo DLG, Ntungamo MC, Mbarara City and Mbarara District	On Track
All PDMIS system related support provided for 10,594 Parishes through the service desk	5099 tickets from 10,594 parishes were raised and 4,320 were closed and resolved .	On Track
System performance at 181 HLGs and selected PDM beneficiaries evaluated.	PDMIS system performance done in districts of Buvuma, Kapchowra, Bulambuli, Mororo DLG, Moroto MC, Karenga, Kotido, Napak, Amdart, Nakapiripit and Nabiratok	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	A cleanup exercise was conducted focusing aligning PDM SACCOs listed in the PDMIS with the official list submitted by the Ministry of Finance, Planning and Economic Development (MoFPED) to ensure consistency and correctness. Secondly, irregularities in the recorded ages of PDMIS beneficiaries were reviewed and corrected based on verified data from NIRA. Lastly, a cleanup of invalid National Identification Numbers (NINs) was carried out for beneficiaries who had not yet accessed the Parish Revolving Fund (PRF), to support accurate identification and facilitate future disbursements.	On Track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	575.834
Total For Budget Output	**575.834**
Wage Recurrent	0.000
Non Wage Recurrent	575.834
Arrears	0.000
AIA	0.000
Total For Department	**434,400.385**
Wage Recurrent	45,583.254
Non Wage Recurrent	388,817.131
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

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

Draft One of the Digital Service Standards Developed. Stakeholder validation of the Digital Service Standards conducted.	Draft One of the DSS developed. Stakeholder validation not conducted	On Track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	50,006.656
221001 Advertising and Public Relations	5,500.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
224011 Research Expenses	62,219.163
227001 Travel inland	6,935.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	**135,160.819**
Wage Recurrent	50,006.656
Non Wage Recurrent	85,154.163
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 conducted highlighting Uganda's competitive advantages as a BPO destination.	Showcase Uganda as a BPO destination at an international exhibition (GITEX Africa) highlighting Uganda's competitive advantages as a BPO destination.	GITEX Expo to take place from 14th to 16th April 2025.
Stakeholder Engagements conducted to gather input and feedback on the proposed ICT incentives framework.	Stakeholder engagements conducted with Uganda Investments Authority, Uganda Free Zones and Export Promotions Authority, as well Yako ICT Hub to gather input on the ICT incentives framework	Solicitation for Consultant ongoing.

VOTE: 020 Ministry of ICT and National Guidance

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		
Final Draft of the comprehensive framework outlining the certification requirements for third-party services in the BPO sector developed.	Draft standards and certification framework developed.	Solicitation for Consultant ongoing.
Training of at least 20 BPO companies conducted.	Training ongoing for BPO undertaking entrepreneurship mentorship courses.	Training ongoing. To be finalised in June 2025
Regional industry seminars and workshops showcasing Uganda's BPO potential conducted.	BPO materials and program for the regional industry seminars prepared. Regional seminars not conducted.	Kabale and Lira regional activities scheduled to take place on 23rd and 23rd May respectively.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211107 Boards, Committees and Council Allowances	153,396.158
221001 Advertising and Public Relations	12,275.000
221011 Printing, Stationery, Photocopying and Binding	10,732.667
224011 Research Expenses	10,059.000
227001 Travel inland	7,524.000
227004 Fuel, Lubricants and Oils	4,599.600
Total For Budget Output	**198,586.425**
Wage Recurrent	0.000
Non Wage Recurrent	198,586.425
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 the Integrated Hospital Information Management System conducted	Quality assurance of the IHMIS conducted	On Track
	No activity planned for the quarter	On track
Contract management and technical implementation team meetings for the Systems Acquired Under NIISP conducted (i.e OBRS, EMIS, EDRMS, IHMIS).	3 EMIS contract management meetings held; 6 EDRMS contract management meetings held. 3 OBRS Contract meetings held	On Track

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
221001 Advertising and Public Relations	1,455.000
221011 Printing, Stationery, Photocopying and Binding	5,678.946

VOTE: 020 Ministry of ICT and National Guidance

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		90,580.200
227001 Travel inland		45,104.000
227004 Fuel, Lubricants and Oils		13,942.272
	Total For Budget Output	**156,760.418**
	Wage Recurrent	0.000
	Non Wage Recurrent	156,760.418
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
System configuration & deployment conducted	Not Done	Funds not realised
System development for the inventory and management modules conducted	System development on going. Test scripts for inventory and management modules module submitted and under review	On going
System configuration and deployment in Office of the President and Attorney General's Office conducted.	Deployment initiated in MoLG, MoTWA, MGLSD, and MEMD. Go Live awaiting completion user training	On Going
System Design and Development conducted - Automation of Issuance of Permits and Licensing Processes, including integrations with external modules to support the Ministry of Trade	System Design and Development ongoing. Automation of the Issuance of Permits and Licensing Processes to support the Ministry of Trade.	On Going
System Design and Development conducted for, integration with other e&vðvernment systems, Learner/Teacher verification, and Data analytics/Business Intelligence	System Design and Development ongoing. Review of the Needs Assessment report and draft Software Requirements Specification (SRS) report.	Completed - Requirements for 3 modules not yet developed due to inaccessibility of functional experts
National BPO information system developed	National BPO information system not developed	Solicitation of Consultant ongoing

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		2,500.000
221011 Printing, Stationery, Photocopying and Binding		5,066.974
225101 Consultancy Services		106,149.100
227001 Travel inland		2,150.000
227004 Fuel, Lubricants and Oils		10,544.456
228002 Maintenance-Transport Equipment		41,156.220

VOTE: 020 Ministry of ICT and National Guidance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**167,566.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	167,566.750
	Arrears	0.000
	AIA	0.000
	Total For Department	**658,074.412**
	Wage Recurrent	50,006.656
	Non Wage Recurrent	608,067.756
	Arrears	0.000
	AIA	0.000

Develoment 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

3 capacity building sessions on the usage of industry best practices conducted	(3) programmes were conducted to build capacity in industry best practices, with a particular focus on the effective utilisation of the business matching platform to enhance innovation opportunities through UJ-Connect initiative, gaining traction for start-ups and branding and communications. These sessions empowered innovators with practical tools for market access, visibility, and growth.	Normal progress

PIAP Output: 11330203 Privately owned innovation hubs supported

Programme Intervention: 110402 Develop Innovation and incubation Centres

1 Training in digital skilling and entrepreneurship conducted for innovators in private owned hubs.	(16) targeted digital skilling and entrepreneurship trainings were conducted for innovators especially in privately owned innovation hubs. These trainings covered areas such as; Product Development Training at Kabale University (IOT,), Techprenuer skilling and mentorship program, Refugee Digital Skilling program in a ICDL, ICT IP guidelines, Data Protection, AI, cybersecurity, ICT for women and youth, product innovation, and digital literacy. The programmes aimed to build capacity, enhance employability, and promote inclusive participation in the digital economy	Normal progress

VOTE: 020 Ministry of ICT and National Guidance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11330203 Privately owned innovation hubs supported		
Programme Intervention: 110402 Develop Innovation and incubation Centres		
	No activity for the quarter	Normal progress

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
263402 Transfer to Other Government Units	492,782.000
Total For Budget Output	**492,782.000**
Wage Recurrent	0.000
Non Wage Recurrent	492,782.000
Arrears	0.000
AIA	0.000
Total For Department	**492,782.000**
Wage Recurrent	0.000
Non Wage Recurrent	492,782.000
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
	No activity during the quarter	No variation
Report on follow-up of audit recommendations for FY 2023/24 prepared.	Internal audit recommendations followed up	On track
	No activity during the quarter	No variation
Payroll, procurement, stores, fleet and budget implementation audited.	Q3 Administrative advanced and imprest reviewed. Q3-Budget performance reviewed and reports in place.	On track

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
221008 Information and Communication Technology Supplies.	750.000

VOTE: 020 Ministry of ICT and National Guidance

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	2,615.000
221012 Small Office Equipment	1,000.000
221016 Systems Recurrent costs	25,352.500
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	11,745.500
227004 Fuel, Lubricants and Oils	7,134.500
228002 Maintenance-Transport Equipment	2,400.000
Total For Budget Output	**51,997.500**
Wage Recurrent	0.000
Non Wage Recurrent	51,997.500
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
Half-year financial statements and reports for FY 2024/25 prepared and submitted.	Half-year financial statements and reports for FY 2024/25 prepared and submitted. Submitted Q3 performance report	On track
	No planned activity during the quarter	No variation
	No planned activity during the quarter	on track
Ministry Budget executed	Processed all the approved payments including the statutory payments and entitlements	on track
Recommendations from audits implemented	Implemented all the audit reports	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,058.000
221003 Staff Training	2,918.400
221011 Printing, Stationery, Photocopying and Binding	3,205.000
221016 Systems Recurrent costs	27,500.000
221017 Membership dues and Subscription fees.	2,500.000
227001 Travel inland	4,850.000
227004 Fuel, Lubricants and Oils	3,106.000
228002 Maintenance-Transport Equipment	875.667
Total For Budget Output	**47,013.067**

VOTE: 020 Ministry of ICT and National Guidance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	47,013.067
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	No activity planned for the quarter	on track
Staff Performance managed.	Conducted training on Balanced Score Card for all staff, Performance management tools for Tier 1 and Tier 2 developed	No variation
	No activity planned for the quarter	No variation
Staff salaries, pension, baggage and gratuity managed and paid	Processed staff salaries, pension and baggage allowances	No variation
Staff welfare managed	Staff welfare managed	on track
Wages for UBC staff paid	Processed staff salaries	On track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	266,201.693
211102 Contract Staff Salaries	1,827,450.674
221003 Staff Training	78,100.141
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	3,852.417
221016 Systems Recurrent costs	25,120.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	2,906.000
228002 Maintenance-Transport Equipment	2,490.000
273104 Pension	2,233,248.194
352881 Pension and Gratuity Arrears Budgeting	797,875.967
Total For Budget Output	**5,243,045.086**
Wage Recurrent	2,093,652.367
Non Wage Recurrent	2,351,516.752
Arrears	797,875.967
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 020 Ministry of ICT and National Guidance

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		
Q2 budget performance report for FY 2024/25prepared and submitted to MoFPED.	Q2 FY 2024/25 performance report prepared, submitted and approved by MoFPED.	On track
MPS for FY 2025/2026 prepared and submitted to Parliament.	MPS for FY 2025/2026 prepared and submitted to Parliament for approval.	on track
Test the equipment including dry runs of the broadcasting and transmission equipment; MER undertaken on the broadcasting and transmission equipment in Rakai	Installation of equipment for Radio transmission in Rakai ongoing	Delayed procurement of equipment
Outside broadcasting Van and other simpler Outside broadcasting Kits for each UBC radio brand proceed and supplied	Activity not undertaken. To be procured in Q4 within the approved supplementary expenditure	Allocated funds not adequate to procure the Outside Broadcasting Van.
Key ICT sector statistics updated.	Key ICT sector statistics collected and updated	On track
DT Programme semi-annual performance report for FY 2024/25 prepared.	Programme semi annual performance report prepared and submitted to relevant authorities	Normal progress
Quarterly monitoring and evaluation undertaken	Monitoring of the ICT sector carried out and a report produced	on track
Process and pay electricity satellite bills;	All bills paid	No variation
Quarterly monitoring and evaluation undertaken		
DT Programme semi-annual performance report for FY 2024/25 prepared.		
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 Regulatory Impact Assessment on National Guidance and Communication. RIA report on communication produced, National Communication Policy was drafted ,Cabinet paper prepared and submitted to cabinet Secretariat Carried out a study on the status of communication units in districts	Target achieved
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 compiled and submitted to the Cabinet Secretariat	On track
Inventory for Digital Transformation Policies developed, updated and maintained.	Inventory of policies and updates taken	On track

VOTE: 020 Ministry of ICT and National Guidance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Cabinet papers reviewed.	Supported the preparation of Cabinet Memos for the National Communication Policy and memo for Appointment of UCC board members Compiled and submitted cabinet minutes and memoranda for calendar years 2019-2023	Target achieved
Direct-To-Home (DTH) and Digital Terrestrial Transmission (DTT) Free to Air Transmission system equipment installed.	Equipment to be delivered in Q4	Delayed procurement process
UBC land in eastern and Northern Uganda inspected, surveyed and secured	To be concluded in Q4	Delayed procurement of service provider
Renovation and replacement of studio broadcasting equipment and furniture in the 4 TV studios and all the 11 radio stations across the country	To be concluded in Q4	Delayed procurement
MPS for FY 2025/2026 prepared and submitted to Parliament.	MPS for FY 2025/2026 prepared and submitted to MoFPED and Parliament.	On track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	190,188.613
221009 Welfare and Entertainment	290.000
221011 Printing, Stationery, Photocopying and Binding	24,985.587
224011 Research Expenses	218,551.395
225101 Consultancy Services	114,300.000
227001 Travel inland	10,027.025
227004 Fuel, Lubricants and Oils	44,346.344
228002 Maintenance-Transport Equipment	7,000.000
263402 Transfer to Other Government Units	11,582,462.500
Total For Budget Output	**12,192,151.464**
Wage Recurrent	0.000
Non Wage Recurrent	12,192,151.464
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 020 Ministry of ICT and National Guidance

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.	Electrical Stand table procured 2 Assorted stationeries for quarter one and two procured, 30 assorted repairs on motor vehicles handled, 1 repair on heavy-duty copier at Registry done,	on track
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	14 Framework contracts for Hotel and Accommodations, approved by Solicitor General for signing. 8 Framework contracts for Furniture and fittings approved by Contracts Committee and sent to Solicitor General for reviewing, 2 Framework contracts for Internal and External Cleaning Services signed,	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	4,900.000
221012 Small Office Equipment	2,294.500
227001 Travel inland	3,852.750
227004 Fuel, Lubricants and Oils	4,214.500
228002 Maintenance-Transport Equipment	4,785.500
Total For Budget Output	**20,047.250**
Wage Recurrent	0.000
Non Wage Recurrent	20,047.250
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	1,121 records updated on EDRMS	On track

VOTE: 020 Ministry of ICT and National Guidance

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
221008 Information and Communication Technology Supplies.	1,627.550
221011 Printing, Stationery, Photocopying and Binding	10,597.424
221012 Small Office Equipment	3,019.000
222002 Postage and Courier	6,920.000
227001 Travel inland	3,020.000
Total For Budget Output	**25,183.974**
Wage Recurrent	0.000
Non Wage Recurrent	25,183.974
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	Facilitated 6 top management meetings Facilitated 10 SMC meetings Facilitated 12 field monitoring visits by the Ministers to monitor PDM implementations in the Districts	On track

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

Item	Spent
221009 Welfare and Entertainment	62,962.000
227001 Travel inland	105,525.453
227002 Travel abroad	146,590.274
227004 Fuel, Lubricants and Oils	251,325.797
228002 Maintenance-Transport Equipment	130,070.700
Total For Budget Output	**696,474.224**
Wage Recurrent	0.000
Non Wage Recurrent	696,474.224
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 020 Ministry of ICT and National Guidance

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

PIAP Output: 11050207 Human Resource Managed

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

Review of draft guidelines conducted.	Draft guidelines reviewed	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		3,703.000
	Total For Budget Output	**3,703.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,703.000
	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	Maintained and serviced 32 vehicles in running condition Procured 24 tyres of different sizes Procured3 batteries Procured fuel for entitled officers and political leaders. Provided fuel for field activities.	On track
Office Accommodation provided and maintained	Processed and paid rent for the MoICT&NG. Maintained a clean and habitable office environment	On track
GAMIS, EDRMS, OBRS and EMIS maintained and upgraded	EDRMS, OBRS and EMIS maintained and upgraded	on track
Training of staff and deployment of automated internal process conducted in MDAs and LGs.	Ministry staff trained in automation of internal processes	On track

VOTE: 020 Ministry of ICT and National Guidance

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		
Market/ demand driven long/ short programs reviewed and developed.	(04) long programs are in advanced stages of development. These include; Higher Education Certificate in Physical Sciences, Physical, Higher Education Certificate in Humanities, Diploma in Multimedia Studies and Diploma Digital records Management submitted to NCHE for accreditation	On track
Specialized training for students both Government and private and ICT cadre conducted	A total of 10 specialized training programs have been successfully conducted in areas such as introduction to Digital transformation, ICT& Governance, Cybersecurity & Data Protection, Digital Leadership and Change Management, Data Centre management, Data Science, Cloud computing and Cybersecurity, Digital Literacy, Big Data Analytics, IoT, AI and Machine learning and ITIL. These programs have benefited 1,275 government-sponsored students, 2,007 participants from the business sector, 548 government officers in ICT, Education, Finance, Industry, and Local Government, and 247 teachers.	On track
professionals and students trained in STEMI subjects using Fourth Industrial Revolution Technologies (4IR)	180 professionals and students were trained in the application of Augmented and Virtual Reality (AVR) technologies. The training covered key areas including an introduction to AVR, the use of the EON-XR platform and EON AI, and the integration of 4IR technologies in teaching and learning STEMI subjects through immersive VR/AR experiences.	Normal progress

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	423,365.579
212101 Social Security Contributions	13,766.000
221007 Books, Periodicals & Newspapers	1,250.000
221011 Printing, Stationery, Photocopying and Binding	8,513.000
221016 Systems Recurrent costs	1,533,837.959
222001 Information and Communication Technology Services.	3,043.465
223001 Property Management Expenses	68,243.127
223003 Rent-Produced Assets-to private entities	690,596.907
223004 Guard and Security services	30,651.000
223005 Electricity	30,069.000
223006 Water	54,000.000
224011 Research Expenses	36,132.950

VOTE: 020 Ministry of ICT and National Guidance

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**
225101 Consultancy Services		992,754.586
227001 Travel inland		150,853.444
227004 Fuel, Lubricants and Oils		47,878.000
228002 Maintenance-Transport Equipment		58,510.176
263402 Transfer to Other Government Units		343,952.259
	Total For Budget Output	**4,487,417.452**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,487,417.452
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Establishment and operationalization of E-waste collection and recycling centres monitored.	Monitoring exercise on the Ewaste recycling plant in Western Uganda specifically for E-waste from the medical field set up by MoH was carried out to assess its functionality, efficiency, and compliance with e-waste management policies.	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		666.000
	Total For Budget Output	**666.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	666.000
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff sensitization on e-waste management conducted.	Ministry staff sensitized on e-waste management best practices	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

VOTE: 020 Ministry of ICT and National Guidance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**22,767,699.017**
	Wage Recurrent	2,093,652.367
	Non Wage Recurrent	19,876,170.683
	Arrears	797,875.967
	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

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.	All vehicles maintained and in a good state	On track
	No activity planned for the quarter	On track
Data collection on key programme interventions undertaken	Data on key programme interventions collected	On track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	34,672.576
228002 Maintenance-Transport Equipment	84,630.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	47,478.000
Total For Budget Output	**166,780.576**
GoU Development	166,780.576
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**166,780.576**
GoU Development	166,780.576
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

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Documentaries on the implementation of PDM broadcast.	2 documentaries highlighting success stories on agro-industrialisation projects (coffee value chain, cassava value chain, milk value chain, microscale irrigation, etc.). Documentaries broadcast on the different UBC platforms (radio and TV) and various social media platforms.	Activity on track
	No activity planned for the quarter	On track

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Promotional content on the ICT job fair disseminated.	Digital fliers (graphics) and short videos promoting the National ICT Job fair disseminated on the Ministry's online platforms (website, YouTube and social media), and on the different UBC platforms.	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Documentaries on Government programmes broadcast	22 mini documentaries; 15 success stories on the Regional ICT Innovation Hubs in Public Universities of Muni, Soroti and Kabale; featuring ICT Innovators and beneficiaries of digital skilling programmes and 7 success stories on agro-industrialisation projects (coffee value chain, cassava value chain, milk value chain, microscale irrigation, etc.). Documentaries broadcast on the different UBC platforms (radio and TV) and various social media platforms.	On track

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

VOTE: 020 Ministry of ICT and National Guidance

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	2,860.867
221012 Small Office Equipment	1,250.000
222001 Information and Communication Technology Services.	1,250.000
227001 Travel inland	7,490.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	5,292.000
Total For Budget Output	**50,642.867**
Wage Recurrent	0.000
Non Wage Recurrent	50,642.867
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Translated NDP III content disseminated on the UBC network of Televisions and Radios; MER Undertaken	Translated NDP III content disseminated on the UBC network of TVs, Radios and online platforms (Youtube and social media platforms).	Activity on track
Documentaries, feature stories, talk shows, and promotion materials) on Service Uganda centers, PDM, and other initiatives of the Ministry of Public Service and the Ministry of Local Government disseminated. MER undertaken	Documentaries, feature stories, talk shows, and promotion materials) on Service Uganda centers, PDM, and other initiatives of the Ministry of Public Service and the Ministry of Local Government disseminated on all UBC platforms o radio and TV.	Activity on track

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**
Wage Recurrent	0.000
Non Wage Recurrent	77,500.000
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 020 Ministry of ICT and National Guidance

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

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

Monitoring and evaluation of the dissemination of translated NDP III materials monitored.	Monitoring and evaluation of the dissemination of translated NDP III materials monitored in Greater Kampala (Kampala, Wakiso, Mukono and Mpigi).	Activity on track.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221012 Small Office Equipment	1,700.000
227001 Travel inland	17,250.000
227004 Fuel, Lubricants and Oils	2,500.000

	Total For Budget Output	**21,450.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,450.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**149,592.867**
	Wage Recurrent	0.000
	Non Wage Recurrent	149,592.867
	Arrears	0.000
	AIA	0.000

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

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 in districts of Arua, Lira, and Gulu and MDAs ; Ministry of Tourism, Wildlife and Antiquities , KCCA, Ministry of Justice and constitutional Affairs to strengthen ICT governance and institutional capacity in Local Governments. The exercise involved providing hands-on technical support to guide the development and adoption of ICT institutional policies, tailored to local operational contexts	Activity not on track due to limited funding to enable the team travel to all 10 LGs

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 assess organizational processes for automation and prepare automation blueprints for 3 MDAS	Assessment of organizational processes for automation and automation blueprints for Ministry of Tourism, Wildlife and Antiquities , KCCA, Ministry of Justice and constitutional Affairs,	On Track
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 for Ministry of Tourism, Wildlife and Antiquities , KCCA, Ministry of Justice and constitutional Affairs,	On Track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,021.000
221002 Workshops, Meetings and Seminars	4,000.000
221003 Staff Training	19,295.963
225101 Consultancy Services	26,100.000
227001 Travel inland	24,058.747
227004 Fuel, Lubricants and Oils	2,355.000

	Total For Budget Output	**84,830.710**
	Wage Recurrent	0.000
	Non Wage Recurrent	84,830.710
	Arrears	0.000
	AIA	0.000
	Total For Department	**84,830.710**
	Wage Recurrent	0.000
	Non Wage Recurrent	84,830.710
	Arrears	0.000
	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

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 to carry out activity
Stakeholder awareness engagements on the revised National Communication Strategy undertaken	Activity not undertaken	No funds allocated
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	Digital media campaigns undertaken for the CAADP Summit, Liberation Day, International Women's Day, and the ESAAMLG Summit.	Activity on track
120 Public educated media campaigns/programmes undertaken	152 public education programmes undertaken on 13 stations for 27 MDAs.	The introduction of the Front bench programme on UBC TV featuring Ministers and their respective Permanent Secretaries opened up more opportunities for MDAs to share information with the public.
Public awareness podcast on the NDP III Integrated Transport Infrastructure and Services programme produced	Public awareness podcast on NDP III integrated transport infrastructure and services programme produced.	On track
Delivery and installation of the equipment	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.	Publication and airing of achievements for different MDAs for the Liberation Day, International Women's Day, and the Presidential PDM tours.	on track
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Stakeholder engagements to review the draft undertaken	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	44,666.229
Total For Budget Output	**44,666.229**

VOTE: 020 Ministry of ICT and National Guidance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	44,666.229
	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

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

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

141 media engaged	47 print and electronic media engaged	Insufficient funds released
97 media and communication engagements supported	77 media and communication engagements supported	Inadequate funds released
156 media monitoring reports issued	69 print and electronic media monitored	inadequate funds

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	106,163.015
Total For Budget Output	**106,163.015**
Wage Recurrent	106,163.015
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**150,829.244**
Wage Recurrent	150,829.244
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

VOTE: 020 Ministry of ICT and National Guidance

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		
5 MDAs and 3 LGs	Carried out an assessment of citizen's understanding of National Values, in western sub region, and Eligon/Bukedi Sub regions.(Mbale, Bududa, Bulambuli and Manafa)	Insuficient funds
	Activity not planned for in the quarter	On track
National Guidance IEC training materials translated in (state the language (Luganda, Luo, Runyakitara and Atekel)	Activity nit carried out in the quarter	Inadequate funds for translations
Civic education training conducted for youth out of school in the districts of Namayingo, Bugiri and Mayuge.	Conducted pre-visit to Busoga and Kanungu districts in preparation for civic education/cadreship development ideological training for Busoga (Kamuli, Jinja, Bugiri, Nayengo and Bugweri) and Rukungiri) and Kigezi Kanungu, Rukungiri, and Rugiga) sub regions in the districts of sub county leader. Conducted a seven-day civic/cadreship development training programme each for 600 leaders in Kigezi (Kanungu, Rukiga, Kisoro, Kabale, Rubanda and Rukungiri) , Busoga (Jinja, Kamuli, Buyende,Luuka Namutumba, Iganga, Bugiri Namayengo,Bugweri, Mayuge, Kaliri and Jinja City) sub regions and 800 leaders in Lamwo district.	Activity on truck
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		
Barazas on awareness of PDM and other socio-economic transformation initiatives conducted in Bukomansimbi district.	Activity not carried out	Inadequate funds
1 Barazas and 1 radio talk shows in the districts of Arua city, district	4 Radio talkshows in Kanungu (Kanungu KB FM, Kinkizi FM Kanungu, Broadcasting Services KBS (Kamuli Broadcasting Service FM) Kinkinzi FM	The plan changed from Arua to Busoga and Kigezi because of the political tension there.
Final draft presented to SMC and TMM	Carried out five day engagement meetings on the harmonisation of the RIA with the draft policy	Insuficient funds
	Activity not planned for in the quarter	On track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	75,842.212
Total For Budget Output	**75,842.212**

VOTE: 020 Ministry of ICT and National Guidance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Wage Recurrent		75,842.212
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		**75,842.212**
	Wage Recurrent		75,842.212
	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

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

Customized ICT Connectivity Pilot in the identified parish established (in collaboration with MEMD and MoLG)	Project plans and designs developed and pilot merged with smart village pilot project in butaleja	Limited funding to operationalize selected pilots

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	4,511.000
227001 Travel inland	10,370.000
227004 Fuel, Lubricants and Oils	3,350.000

	Total For Budget Output		**18,231.000**
	Wage Recurrent		0.000
	Non Wage Recurrent		18,231.000
	Arrears		0.000
	AIA		0.000
	Total For Department		**18,231.000**
	Wage Recurrent		0.000
	Non Wage Recurrent		18,231.000
	Arrears		0.000
	AIA		0.000

VOTE: 020 Ministry of ICT and National Guidance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
	GRAND TOTAL	**25,436,908.370**
	Wage Recurrent	2,504,976.841
	Non Wage Recurrent	21,967,274.986
	GoU Development	166,780.576
	External Financing	0.000
	Arrears	797,875.967
	AIA	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Materials on Tree climbing lions and Leopards, the huge elephants, and Black and white Columbus, Vervet Monkeys collected from Queen Elizabeth National Park. Content on Rothschild's Giraffes, Hippos, Crocodiles and Chimpanzees in the Kaniyo Padibi Forest in Murchison Falls National Park. Development and Packaging of the content undertaken; Documentaries on Birding, community conservation efforts, climbing lions and African elephants in Bwindi, Queen Elizabeth, and Murchison falls National park programmed, translated and disseminated on all UBC TV channels

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

Item	Spent
263402 Transfer to Other Government Units	300,199.875
Total For Budget Output	**300,199.875**
Wage Recurrent	0.000
Non Wage Recurrent	300,199.875
Arrears	0.000
AIA	0.000
Total For Department	**300,199.875**
Wage Recurrent	0.000
Non Wage Recurrent	300,199.875
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:11 Digital Transformation

SubProgramme:01 ICT Infrastructure

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Eastern Region and Northern Region (Gulu, Abim, Arua, Kitgum, Lira). Special postcodes for education, health and financial institutions and MDAs updated (Luweero, Nakasongola, Kiboga, Kyankwanzi, Mpigi, Mukono, Kayunga, Wakiso).
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	Development of the Draft National ICT Business Continuity Plan
Policies, strategies, standards and regulations developed/reviewed	Conducted a meeting with the Technical Team responsible for developing the Regional Communication Satellite. Output- Planned a physical regional meeting in South Sudan to approve the roadmap. Conducted online meetings with the Technical Team responsible for developing the Regional Communication Satellite, to review and improve the regional satellite roadmap document based on input received at the Regional meeting in South Sudan. Output: The roadmap document was reviewed, improved and submitted to the NCIP ICT cluster Chair 1st phase of RIA workshop on Postal and Courier Services held with stakeholders (UCC and POSTA Uganda). 1st Phase -Output 1. Definition of the topic 2. Identification of the main issue 3. Establishment of causes 2nd phase of RIA workshop on Postal and Courier Services held with stakeholders (UCC, POSTA Uganda and Office of the President). 2nd Phase- Output 1. Problem statement 2. Goal/purpose from the main issue 3. Intended outcomes 3rd phase of RIA workshop
Services (government & non-government) provided through the postal outlets.	NA

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 11010301 GIS addressing and postcode database developed

Programme Intervention: 110103 Implement the national addressing system

Services (government & non-government) provided through the postal outlets.	Drafted a report outlining potential services that can be delivered through postal outlets, following consultations with stakeholders from URA, NIRA, Ministry of Internal Affairs, Ministry of Public Service, URSB, and Posta Uganda.

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

Item	Spent
211101 General Staff Salaries	154,555.500
221002 Workshops, Meetings and Seminars	73,277.830
221009 Welfare and Entertainment	14,257.735
221011 Printing, Stationery, Photocopying and Binding	5,291.000
227001 Travel inland	234,866.601
227004 Fuel, Lubricants and Oils	33,053.500
228002 Maintenance-Transport Equipment	4,715.459
Total For Budget Output	**520,017.625**
Wage Recurrent	154,555.500
Non Wage Recurrent	365,462.125
Arrears	0.000
AIA	0.000
Total For Department	**520,017.625**
Wage Recurrent	154,555.500
Non Wage Recurrent	365,462.125
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	User requirements documented, terms of reference prepared for the spatial data store baseline study and design, evaluation process completed and contracting ongoing for system design
Policies, strategies, standards, guidelines and regulations developed/reviewed	Status of ICT infrastructure sharing in view of the National Broadband Policy and existing regulatory infrastructure sharing deployment and sharing guidelines reviewed; Stakeholder engagements on draft specifications and guidelines for ICT infrastructure installations along transport infrastructure and buildings conducted in Arua, Hoima and Fort portal cities and DLGs

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Interconnection and Digitisation Programme for PWD Learning Centres supported	Consultant acquired to undertake feasibility studies for Interconnection and Digitization Programme for PWDs; Zero draft study report developed

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

Item	Spent
211101 General Staff Salaries	112,519.369
221009 Welfare and Entertainment	19,803.000
221011 Printing, Stationery, Photocopying and Binding	1,358.982
222001 Information and Communication Technology Services.	22,153.986
225101 Consultancy Services	5,125.000
226002 Licenses	625.000
227001 Travel inland	124,080.333
227004 Fuel, Lubricants and Oils	14,166.667
228002 Maintenance-Transport Equipment	625.000
Total For Budget Output	**300,457.337**
Wage Recurrent	112,519.369
Non Wage Recurrent	187,937.968
Arrears	0.000
AIA	0.000
Total For Department	**300,457.337**
Wage Recurrent	112,519.369
Non Wage Recurrent	187,937.968
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

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Performance audits to evaluate the efficiency of existing information sharing frameworks and systems conducted	An assessment conducted with NITA-U examined the effectiveness of the UGPass with key findings included low adoption due to limited awareness and technical skills among government entities, poor integration with current e-government systems. The assessment also considered transitioning to (PKI) model as a government-owned digital signing system. Engagement with the UG-bus team at NITA-U to assess the performance and challenges being experienced by the platform, understand the number of transactions on the platform, what MDA contribute what Applications on the UG Hub and what MDA are integrated just for consumption of the data. Engagement with the UMCS team at NITA-U to assess 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	Monitoring exercise on the Ewaste recycling plant in Western Uganda specifically for E-waste from the medical field set up by MoH was carried out to assess its functionality, efficiency, and compliance with e-waste management policies 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 Extended producer responsibility for all waste streams with initial emphasis on E-waste and Plastic waste Stakeholder engagement with MoWE, MoLG, MoFPED, NEMA and UCC to share the the proposed regulations for EPR with focus on Ewaste. The Ewaste collections pilot project under UCC to cover Kampala and Mukono was aslo discussed during the meeting from which practical recommendations will be shared for Ewaste management 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

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Enhance cyber security of e-services systems and data communications Infrastructure	A consolidation meeting with Ministry of ICT technical departments whose outputs included proposals to establish and enhance membership of the National CERT, enforce mandatory audits, enhance data privacy, revise outdated laws, promote international cooperation, raise public awareness, and build capacity through training and partnerships—all aimed at aligning with global standards and addressing emerging cyber threats. Desk research on the 3 cyber laws was undertaken and the Gaps in the 3 Cyber Laws were identified and documented
Support development and commercialization of Local ICT products including those for women and PWDs	Presentation of the landscape assessment report to MoICT&NG Senior Management. The session provided key findings on the current ICT manufacturing ecosystem and gathered stakeholder feedback to inform and refine the final strategy. Additionally, there were engagements with 9 Plus 1, a private company planning to locally produce ICT devices, to better understand their readiness and potential contribution to the sector as well as get feedback from them to inform and refine the strategy Landscape assessment to identify the overview of the industry, including key players, market dynamics, production capacities, and value chains. It identifies challenges such as skill gaps, infrastructure limitations, and regulatory hurdles, while highlighting growth opportunities and investment areas.

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

Item	Spent
211101 General Staff Salaries	133,009.959
221008 Information and Communication Technology Supplies.	28,996.343
221011 Printing, Stationery, Photocopying and Binding	8,411.313
222001 Information and Communication Technology Services.	12,745.483
224011 Research Expenses	39,367.517
225101 Consultancy Services	12,501.638
227001 Travel inland	59,883.135
227004 Fuel, Lubricants and Oils	23,578.000
228002 Maintenance-Transport Equipment	6,059.251
Total For Budget Output	**324,552.639**
Wage Recurrent	133,009.959
Non Wage Recurrent	191,542.680
Arrears	0.000

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Developed and Deployed SACCO Supervisory Board as a new loan application approval level.. Zabbix Monitoring System Upgraded to the latest version to enhance system health and performance monitoring. New password was manually generated and successfully updated in the FIS system to maintain uninterrupted integration and secure data access. Coordinated with NITA-U to resolve SMS credit shortages, resulting in the addition of 10,000,000 SMS credits to the PDMIS account Requirements collection completed for the M&E tool that will be used to collect data parish by parish PDM monitoring barazers
3 PDMIS system SLAs supported	Contractual Support for Optimization of the FIS and Registration Systems

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
225101 Consultancy Services	1,099,342.030
Total For Budget Output	**1,099,342.030**
Wage Recurrent	0.000
Non Wage Recurrent	1,099,342.030
Arrears	0.000
AIA	0.000

Budget Output:300016 Parish Development Model Operations

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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, 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 Verification and commissioning exercise of the 24,220 tablets that were previously used for National Census to facilitate the Implementation of PDMIS.
PDMIS users trained in cyber security	Capacity building for PDMIS users undertaken on password protection and confidentiality during the evaluation of PDMIS performance in Buvuma, Kapchowra, Bulambuli, Mororo DLG, Moroto MC, Karenga, Kotido, Napak, Amdart, Nakapiripit and Nabiratok , Ntungamo DLG, Ntungamo MC, Mbarara City and Mbarara District Content on cyber safe operations while using the PDMIS was developed
PDMIS system support provided	17,222 tickets from 10,594 parishes were raised and 16,443 were closed and resolved.
PDMIS system assessed for improved efficiency and system-user experience	On site Districts Visits to access the performance of the system in districts : Jinja, Kamuli, Bugweri, Bugiri, Gomba, Mpiigi, Masaka, Ntungamo, Kanungu, Kabaale, Kiruhura, Buvuma, Kapchowra, Bulambuli, Mororo DLG, Moroto MC, Karenga, Kotido, Napak, Amdart, Nakapiripit and Nabiratok

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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	A cleanup exercise was conducted focusing aligning PDM SACCOs listed in the PDMIS with the official list submitted by the Ministry of Finance, Planning and Economic Development (MoFPED) to ensure consistency and correctness. Secondly, irregularities in the recorded ages of PDMIS beneficiaries were reviewed and corrected based on verified data from NIRA. Lastly, a cleanup of invalid National Identification Numbers (NINs) was carried out for beneficiaries who had not yet accessed the Parish Revolving Fund (PRF), to support accurate identification and facilitate future disbursements. Data clean up for the duplicate NINs and Phone Numbers in the FIS to eliminate the possibility of a beneficiary receiving funds more than once Data Clean Up of Enterprise Groups which where earlier attached to the wrong Administrative Units

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,430.988
221011 Printing, Stationery, Photocopying and Binding	3,075.834
227001 Travel inland	47,500.000
227004 Fuel, Lubricants and Oils	9,500.000
Total For Budget Output	**73,506.822**
Wage Recurrent	0.000
Non Wage Recurrent	73,506.822
Arrears	0.000
AIA	0.000
Total For Department	**1,497,401.491**
Wage Recurrent	133,009.959
Non Wage Recurrent	1,364,391.532
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

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Desk review conducted and Initial draft of the Digital Service Standard developed. Research, collation and review of industry and international best practices 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	149,433.750
221001 Advertising and Public Relations	13,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
224011 Research Expenses	187,078.898
225101 Consultancy Services	1,500.000
227001 Travel inland	20,097.000
227004 Fuel, Lubricants and Oils	24,000.000
Total For Budget Output	**397,609.648**
Wage Recurrent	149,433.750
Non Wage Recurrent	248,175.898
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.	Profiled and signed up 10 Companies to participate in GITEX Africa in April 2025
An ICT incentives framework for BPO companies developed.	Developed a compendium/list of existing BPO company incentives in Uganda. Situational analysis conducted. Procurement of a consultant to draft the incentive framework ongoing
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.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 11040401 BPO /ITES centres supported

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

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 awareness and promotion materials for BPO. Launched the national BPO publicity campaign on February 20, 2025, aligned with the branding identity "Africa's Innovation Powerhouse" and "Let Ugandan Experts do it for you", the campaign has reached over 1 million Ugandans through various media channels and generated 300,000 social media impressions by March 2025.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	247,993.058
221001 Advertising and Public Relations	26,250.000
221011 Printing, Stationery, Photocopying and Binding	10,732.667
224011 Research Expenses	29,706.160
227001 Travel inland	22,468.000
227004 Fuel, Lubricants and Oils	17,099.600
Total For Budget Output	**354,249.485**
Wage Recurrent	0.000
Non Wage Recurrent	354,249.485
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 of EGP and IHMIS undertaken
Quarterly Monitoring and Evaluation exercise conducted for locally developed systems	Innovators contacted and notified and preparations are ongoing for the field activity
Five e-Government systems acquired under NIISP successfully managed	Contract and project implementation meetings and engagements conducted for OBRS, EMIS, EDRMS, iHMIS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221001 Advertising and Public Relations	2,250.000
221011 Printing, Stationery, Photocopying and Binding	5,678.946
224011 Research Expenses	203,740.249

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
225101 Consultancy Services	3,250.000
227001 Travel inland	74,823.800
227004 Fuel, Lubricants and Oils	37,492.452
Total For Budget Output	**327,235.447**
Wage Recurrent	0.000
Non Wage Recurrent	327,235.447
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
The integrated health management information system (IHMS) upgraded.	Modules of 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 developed and ready for testing 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.	System deployed in MoFPED, MoJCA, ODPP, MOJCA, MoTWA, MGLSD, MEMD, MoLG
The Online Business Registration System upgraded.	Software Requirements Specification document for OBRS developed
The Education Management Information System (EMIS) upgraded.	Requirements gathering completed 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	7,500.000
221011 Printing, Stationery, Photocopying and Binding	5,066.974
225101 Consultancy Services	157,853.835

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
227001 Travel inland	6,550.000
227004 Fuel, Lubricants and Oils	35,544.456
228002 Maintenance-Transport Equipment	87,808.920
Total For Budget Output	**300,324.185**
Wage Recurrent	0.000
Non Wage Recurrent	300,324.185
Arrears	0.000
AIA	0.000
Total For Department	**1,379,418.765**
Wage Recurrent	149,433.750
Non Wage Recurrent	1,229,985.015
Arrears	0.000
AIA	0.000

Development 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

Capacity Building on the usage of industry-best practices conducted	(8) capacity-building sessions were conducted, including 8 focused on industry-based practices in AI, data management, ICT, digital literacy, and entrepreneurship, and business readiness. These sessions equipped trainers, educators, youth, women, and students with practical, market-aligned skills, enhancing innovation, employability, and start-up competitiveness—ultimately contributing to inclusive growth in Uganda's digital economy.

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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.	48 targeted digital skilling and entrepreneurship trainings were conducted for innovators especially in privately owned innovation hubs. These included AI masterclasses, business development training, women-in-tech mentorship, and ICDL programmes for refugees. As a result, over 5,186 (including 600 refuges) beneficiaries gained practical ICT and entrepreneurial skills, to enhance innovation capacity—contributing to inclusive digital transformation and strengthening Uganda's innovation ecosystem.
Hackathons and base boot camps organized for innovators.	[7] Hackathons and base boot camps programmes were conducted, focusing on critical areas including cybersecurity, digital marketing, green growth, edutech, animation, and innovation. Notable highlights included the Women in ICT Bootcamp, the NASA Space Apps Challenge, and the Galaxy Innovation Hackathon—collectively enhancing digital skills, creativity, and innovation capacity among youth and aspiring tech entrepreneurs.

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

Item	Spent
263402 Transfer to Other Government Units	1,264,454.500
Total For Budget Output	**1,264,454.500**
Wage Recurrent	0.000
Non Wage Recurrent	1,264,454.500
Arrears	0.000
AIA	0.000
Total For Department	**1,264,454.500**
Wage Recurrent	0.000
Non Wage Recurrent	1,264,454.500
Arrears	0.000
AIA	0.000

Development 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

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

Final accounts prepared according to PFMA 2015 and accountant act.	Final Accounts prepared and submitted Administrative advances audited
Report on follow up of audit recommendations	Internal audit recommendations followed up
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
221008 Information and Communication Technology Supplies.	1,500.000
221011 Printing, Stationery, Photocopying and Binding	3,750.000
221012 Small Office Equipment	1,500.000
221016 Systems Recurrent costs	75,000.000
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	35,245.500
227004 Fuel, Lubricants and Oils	21,201.750
228002 Maintenance-Transport Equipment	3,649.914
Total For Budget Output	**144,847.164**
Wage Recurrent	0.000
Non Wage Recurrent	144,847.164
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	Submitted Q1, Q2 performance report
Board of survey report & updated assets register submitted	Updated Asset register submitted and audited as per PFMA,2015
Staff trained in modern financial management	Six budget controllers trained in commitment Control system Two officers trained in the Continuous Professional development under Financial management.

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

Ministry Budget executed	Processed all the approved payments including the statutory payments and entitlements
Recommendations from audits implemented	Accountabilities for the period received and reviewed

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,616.500
221003 Staff Training	5,162.400
221011 Printing, Stationery, Photocopying and Binding	4,955.000
221016 Systems Recurrent costs	72,780.000
221017 Membership dues and Subscription fees.	3,750.000
227001 Travel inland	14,850.000
227004 Fuel, Lubricants and Oils	9,318.000
228002 Maintenance-Transport Equipment	2,604.667
Total For Budget Output	**119,036.567**
Wage Recurrent	0.000
Non Wage Recurrent	119,036.567
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 were trained on performance management module, processing of pay slips, submission of leave request
Staff Performance managed.	Quarterly staff performance plans for the Ministry prepared All staff trained for all the balanced scorecard Tiers
ICT and Communication cadre mainstreamed and institutionalized	E-database of IT and Communication officers updated. Staffing norms and schemes dissemination not carried out IT and Communication cadres mainstreamed and institutionalized
Staff salaries, pension, baggage and gratuity managed and paid	Staff salaries, pension, baggage processed
Staff welfare managed	Staff welfare managed
NA	UBC staff salaries paid

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	788,101.811
211102 Contract Staff Salaries	3,081,883.552
221003 Staff Training	329,000.000
221009 Welfare and Entertainment	99,841.000
221011 Printing, Stationery, Photocopying and Binding	5,804.834
221016 Systems Recurrent costs	74,560.000
227001 Travel inland	9,750.000
227004 Fuel, Lubricants and Oils	7,326.000
228002 Maintenance-Transport Equipment	3,739.905
273104 Pension	6,940,744.855
273105 Gratuity	7,540.152
352881 Pension and Gratuity Arrears Budgeting	55,347,875.967
Total For Budget Output	**66,696,168.076**
Wage Recurrent	3,869,985.363
Non Wage Recurrent	7,478,306.746
Arrears	55,347,875.967
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

Budget performance reports for the Ministry for FY 2024/2025 prepared and submitted to MoFPED.	Q4, FY 2023/24 budget performance report, Q1, Q2 FY 2024/25 performance reports prepared, submitted and approved by MoFPED.
MPS for FY 2025/2026 prepared and submitted to Parliament.	MPS for FY 2025/2026 prepared and submitted to Parliament for approval.
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Radio Broadcasting and transmission equipment delivered in Rakai; Installation of equipment for Radio transmission in Rakai ongoing
Outside Broadcasting (OB) Van and other simpler Outside broadcasting Kits for each UBC radio brand procured;	Activity not undertaken. To be procured in Q4 within the approved supplementary expenditure
Key ICT sector statistics updated.	Key ICT sector 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.	Monitoring of the ICT sector carried out and a report produced
Satellite bills paid; Power bills paid;	All bills paid
NA	NA

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	
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	
Ministry BFP for FY 2025/2026 prepared and submitted to MoFPED.	Ministry BFP for FY 2025/2026 prepared and submitted to MoFPED.
Technical guidance and support on policy development and management provided	Supported the development of the National Communication Policy (2024), paper on mainstreaming the Needs of Uganda's Indigenous Minority Communities in the National Development Policies and Programmes and the National Guidance Policy. National Communication Policy was drafted ,Cabinet paper prepared and submitted to cabinet secretariate Carried out a study on the status of communication units in districts
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 compiled and submitted to the Cabinet Secretariat
Inventory for Digital Transformation Policies developed, updated and maintained	Inventory of policies and updates taken
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	Equipment to be delivered in Q4
NA	To be concluded in Q4
NA	NA
NA	MPS for FY 2025/2026 prepared and submitted to MoFPED and Parliament.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	190,188.613
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	49,985.587
224011 Research Expenses	368,250.000
225101 Consultancy Services	300,000.000
227001 Travel inland	49,315.225
227004 Fuel, Lubricants and Oils	68,543.344

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
228002 Maintenance-Transport Equipment	10,656.498
263402 Transfer to Other Government Units	12,087,387.500
Total For Budget Output	**13,129,326.767**
Wage Recurrent	0.000
Non Wage Recurrent	13,129,326.767
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) Internal and External Cleaning Services for ICT Innovation Hub Nakawa and MOICT & NG Head Quarters 2. Electrical Stand table procured 2 Assorted stationeries for quarter one and two procured, 30 assorted repairs on motor vehicles handled, 1 repair on heavy-duty copier at Registry done,

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

Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Internal and External Cleaning Services for ICT Innovation Hub Nakawa and MOICT & NG Head Quarters contract completed Contract for One Station Wagon Motor Vehicle for UMC completed Motor Vehicle Repairs carried out Framework contracts for assorted stationery 14 Framework contracts for Hotel and Accommodations, approved by Solicitor General for signing. 8 Framework contracts for Furniture and fittings approved by Contracts Committee and sent to Solicitor General for reviewing, 2 Framework contracts for Internal and External Cleaning Services signed

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	7,400.000
221012 Small Office Equipment	3,441.750
227001 Travel inland	12,437.750
227004 Fuel, Lubricants and Oils	12,643.500
228002 Maintenance-Transport Equipment	9,535.551
Total For Budget Output	**45,458.551**
Wage Recurrent	0.000
Non Wage Recurrent	45,458.551
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	2121 records updated onto the the

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
221008 Information and Communication Technology Supplies.	3,722.300
221011 Printing, Stationery, Photocopying and Binding	14,306.424
221012 Small Office Equipment	4,769.000
222002 Postage and Courier	14,103.766
227001 Travel inland	9,270.000
Total For Budget Output	**46,171.490**
Wage Recurrent	0.000
Non Wage Recurrent	46,171.490
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

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

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

Item	Spent
221009 Welfare and Entertainment	121,029.750
227001 Travel inland	339,864.834
227002 Travel abroad	181,235.119
227004 Fuel, Lubricants and Oils	321,803.483
228002 Maintenance-Transport Equipment	151,570.700
Total For Budget Output	**1,115,503.886**
Wage Recurrent	0.000
Non Wage Recurrent	1,115,503.886
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.	Draft guidelines developed and reviewed

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

Item	Spent
227001 Travel inland	5,578.000
Total For Budget Output	**5,578.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,578.000
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.	Ministry fleet maintained and serviced Fuel , lubricants and oils procured Procured a station wagon and a van Batteries and tyres procured
Office Accommodation provided and maintained	Processed and paid rent for office accommodation. All the fittings, electrical systems are maintained. Cleaning Services provided and paid. Processed and paid utilities (water and electricity). Processed and paid telecommunication services.
E- service systems (EDRMS, OBRS and EMIS) upgraded and maintained.	GAMIS, EDRMS, OBRS and EMIS maintained and upgraded
Internal Processes automated	Ministry staff trained in automation of internal processes

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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.	(10) new market-driven academic programmes comprising (9) long-term diploma courses and (1) short courses were developed or in advanced stages of development. These include Diplomas in Software Engineering, Business Computing, Business and Financial Technology, Data Science & Analytics, e-Governance & Digital Transformation, Multimedia Studies ,Digital records Management Higher Education Certificate in Physical Sciences, Physical, Higher Education Certificate in Humanities , alongside short courses in Data Science .
Specialized training courses conducted.	A total of 40 specialized training programs have been successfully conducted in areas such as introduction to Digital transformation, ICT& Governance, Cybersecurity & Data Protection, Digital Leadership and Change Management, Data Centre management, Data Science, Cloud computing and Cybersecurity, Digital Literacy, Big Data Analytics, IoT, AI and Machine learning and ITIL. These programs have benefited 1,275 government-sponsored students, 5,776 participants from the business sector, 2,158 government officials, and 1,242 teachers.
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.	1,622 Professionals and students have VR/AR technologies and enrolled on the EON platform, with 1,623 active logins recorded. Furthermore, 1,083 items, including 3D assets and experiences, have been created on the platform

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	804,413.093
212101 Social Security Contributions	32,772.500
221007 Books, Periodicals & Newspapers	3,750.000
221009 Welfare and Entertainment	154,967.000
221011 Printing, Stationery, Photocopying and Binding	14,753.000
221016 Systems Recurrent costs	4,782,392.360
222001 Information and Communication Technology Services.	15,071.965
223001 Property Management Expenses	76,040.710
223003 Rent-Produced Assets-to private entities	2,071,790.721
223004 Guard and Security services	91,593.000
223005 Electricity	90,207.000
223006 Water	54,000.000

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
224011 Research Expenses	99,993.583
225101 Consultancy Services	1,253,069.761
227001 Travel inland	766,553.516
227004 Fuel, Lubricants and Oils	267,982.250
228002 Maintenance-Transport Equipment	118,394.676
263402 Transfer to Other Government Units	3,585,723.212
Total For Budget Output	**14,283,468.347**
Wage Recurrent	0.000
Non Wage Recurrent	14,283,468.347
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 Monitoring exercise on the Ewaste recycling plant in Western Uganda specifically for E-waste from the medical field set up by MoH was carried out to assess its functionality, efficiency, and compliance with e-waste management policies.

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

Item	Spent
227001 Travel inland	1,041.000
Total For Budget Output	**1,041.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,041.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

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

Staff sensitized on e-waste management.	All Ministry staff sensitized on e-waste management

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

Item	Spent
227001 Travel inland	328.003
Total For Budget Output	**328.003**
Wage Recurrent	0.000
Non Wage Recurrent	328.003
Arrears	0.000
AIA	0.000
Total For Department	**95,586,927.851**
Wage Recurrent	3,869,985.363
Non Wage Recurrent	36,369,066.521
Arrears	55,347,875.967
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.	
ICT equipment for the Ministry procured	
Programme indicators database updated and the ICT Annual Statistical Abstract prepared.	

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.	Maintained 29 motor vehicles in good running condition
ICT equipment for the Ministry procured	Maintained and serviced all the ICT equipment in good running condition
Programme indicators database updated and the ICT Annual Statistical Abstract prepared.	Data on key programme interventions collected

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

Item	Spent
224011 Research Expenses	64,672.576

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1600 Retooling of Ministry of ICT & National Guidance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
228002 Maintenance-Transport Equipment	129,630.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	47,478.000
Total For Budget Output	**241,780.576**
GoU Development	241,780.576
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**241,780.576**
GoU Development	241,780.576
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

2 episodes of mini documentaries highlighting progress of implementation of the Parish model produced & disseminated to target audiences.	Data/information on PDMIS documentation collected. 2 documentaries highlighting success stories on agro-industrialisation projects (coffee value chain, cassava value chain, milk value chain, microscale irrigation, etc.). Documentaries broadcast on the different UBC platforms (radio and TV) and various social media platforms.
GoU Communication Policy, 2023 launched and sensitization done for government officers.	Government Communication Policy implemented.

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

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.
	Public awareness podcast on the National ICT Job Fair 2024 produced.
	Digital fliers (graphics) and short videos promoting the National ICT Job fair developed.
	Digital fliers (graphics) and short videos promoting the National ICT Job fair disseminated on the Ministry's online platforms (website, youtube and social media), and on the different UBC platforms.

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.	Data/information on Government programmes collected in Busoga, Bunyoro, Ankole and Toro regions.
	22 mini documentaries; 15 success stories on the Regional ICT Innovation Hubs in Public Universities of Muni, Soroti and Kabale; featuring ICT Innovators and beneficiaries of digital skilling programmes and 7 success stories on agro-industrialisation projects (coffee value chain, cassava value chain, milk value chain, microscale irrigation, etc.).
	Documentaries broadcast on the different UBC platforms (radio and TV) and various social media platforms.

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

Item	Spent
221001 Advertising and Public Relations	75,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221011 Printing, Stationery, Photocopying and Binding	7,310.867
221012 Small Office Equipment	3,750.000
222001 Information and Communication Technology Services.	3,750.000
227001 Travel inland	22,490.000

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
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	15,000.000
Total For Budget Output	**147,300.867**
Wage Recurrent	0.000
Non Wage Recurrent	147,300.867
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 implementation Materials collected and translated into the selected languages	NDP III implementation materials on Agriculture, Oil and Gas, Tourism, ICT produced ad translated into Luganda, Runkyankole, Rukiga, Rukiga and disseminated on UBC TV, Star TV, and all UBC Radios. Translated NDP III content disseminated on the UBC network of TVs, Radios and online platforms (Youtube and social media platforms).
MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted	Digital Content on PDM in Western, Eastern and Northern Uganda translated into Luganda, English, Ateso, Lango and Ngakarimajong, and disseminated on all UBC Televisions and Radios. Documentaries, feature stories, talk shows, and promotion materials) on Service Uganda centers, PDM, and other initiatives of the Ministry of Public Service and the Ministry of Local Government disseminated on all UBC platforms o radio and TV.

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

Item	Spent
263402 Transfer to Other Government Units	232,500.000
Total For Budget Output	**232,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	232,500.000
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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.	Monitoring and evaluation of the dissemination of translated NDP III materials monitored in Greater Kampala (Kampala, Wakiso, Mukono and Mpigi).

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	4,590.250
227001 Travel inland	51,750.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	**65,340.250**
Wage Recurrent	0.000
Non Wage Recurrent	65,340.250
Arrears	0.000
AIA	0.000
Total For Department	**445,141.117**
Wage Recurrent	0.000
Non Wage Recurrent	445,141.117
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

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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 in districts of Arua, Lira, and Gulu and MDAs ; Ministry of Tourism, Wildlife and Antiquities , KCCA, Ministry of Justice and constitutional Affairs to strengthen ICT governance and institutional capacity in Local Governments. The exercise involved providing hands-on technical support to guide the development and adoption of ICT institutional policies, tailored to local operational contexts Support given to MoPS in development of its Internal ICT policy. Institutionalization of the ICT function done in (MoLG, MoES, MAIIF, MTWA, KCCA, MoJCA and MoH and Districts Arua, Lira, and Gulu
Technical support provided to assess organizational processes for automation	Assessment of organizational processes for automation and automation blueprints for 5 MDAs (MoLG, MoE, MoPS, MAIIF, MTWA, KCCA, MoJCA and MoH)
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, MoWE, MoH, :MAIIF, MoTIC, MoES, MTWA, KCCA, MoJCA 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)	20,429.000
221002 Workshops, Meetings and Seminars	26,140.000
221003 Staff Training	23,462.630
222001 Information and Communication Technology Services.	3,718.333
224011 Research Expenses	28,354.000
225101 Consultancy Services	32,232.000
227001 Travel inland	57,667.747
227004 Fuel, Lubricants and Oils	15,724.000
228002 Maintenance-Transport Equipment	4,060.749
Total For Budget Output	**211,788.459**
Wage Recurrent	0.000
Non Wage Recurrent	211,788.459
Arrears	0.000
AIA	0.000
Total For Department	**211,788.459**
Wage Recurrent	0.000

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	211,788.459
	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.	Digital media campaigns undertaken for 24 ministries and their agencies during the Manifesto Accountability month. Digital media campaigns undertaken for the CAADP Summit, Liberation Day, International Women's Day, and the ESAAMLG Summit.
Public education media programmes on radio and TV coordinated, monitored and evaluated.	421 public education programmes undertaken on 13 stations for 37 MDAs.
Government programmes promoted through podcasts and blog posts.	Public awareness podcasts on Innovation in Health, Uganda Tourism & Conservation, Transport, Marketing, Responsible Gaming in Uganda, NDP IV, and NDP III integrated transport infrastructure and services programme produced.
Content development centre equipped with state-of-the-art gadgets.	Activity not undertaken

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

Publication and airing of achievements of government programmes, special events and campaigns for 100 MDAs undertaken.	Publication and airing of achievements for 24 ministries and their agencies during the Manifesto Accountability month. Publication and airing of achievements for different MDAs for the Liberation Day, International Women's Day, and the Presidential PDM tours.

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	130,494.484
Total For Budget Output	**130,494.484**
Wage Recurrent	130,494.484
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
International press and media attaches engaged and accredited	NA

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	122 print and electronic media engaged

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

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

Media and communication support activities provided to MDAs and LGs	325 media and communication engagements supported
Print and electronic media monitored	207 print and electronic media monitored

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

Item	Spent
211102 Contract Staff Salaries	346,951.015
Total For Budget Output	**346,951.015**
Wage Recurrent	346,951.015
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**477,445.499**
Wage Recurrent	477,445.499
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

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

National Vision, National Interest and Common Good for the citizenry popularized.	Collected data on the initiation of Objective 29 (XXIX) bill
	Carried out an assessment of citizen's understanding of National Values, in western sub region, and Eligon/Bukedi Sub regions (Mbale, Bududa, Bulambuli and Manafa)

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

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). •Carried out an assessment of citizen's understanding of National Values, in western sub region, and Eligon/Bukedi Sub regions.
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.	Conducted pre-visit to Busoga and Kanungu districts in preparation for civic education/cadreship development ideological training for Busoga and Kigezi sub regions sub county leader. Conducted a seven-day civic/cadreship development training programme each for 600 leaders in Kigezi (Kanungu, Rukiga, Kisoro, Kabale, Rubanda and Rukungiri) , Busoga (Jinja, Kamuli, Buyende,Luuka Namutumba, Iganga, Bugiri Namayengo,Bugweri, Mayuge, Kaliri and Jinja City) sub regions and 800 leaders in Lamwo district. Conducted pre-visit for ideological cadreship development training in Busoga sub region.

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

Community mobilization and sensitization campaigns to inspire and empower the citizens for improved up- take of government programmes	Popularized government programmes in the Rwenzori sub region on government programmes; Emyooga, PDM, Digital transformation road map in Hima Town council and Kasese municipal council.
National Vision, National Interest and Common Good for the citizenry popularized.	4 Radio talkshows in Kanungu (Kanungu KB FM, Kinkizi FM Kanungu, Broadcasting Services KBS (Kamuli Broadcasting Service FM) Kinkinzi FM.
National Vision, National Interest and Common Good for the citizenry popularized.	Conducted a ten-day internal engagement for cleaning, harmonizing and finalizing the draft National guidance policy documents with the Regulatory Impact Assessment (RIA).

VOTE: 020 Ministry of ICT and National Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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. Conducted pre-visit for ideological cadreship development training in Busoga sub region

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

Item	Spent
211101 General Staff Salaries	224,123.972
Total For Budget Output	**224,123.972**
Wage Recurrent	224,123.972
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**224,123.972**
Wage Recurrent	224,123.972
Non Wage Recurrent	0.000
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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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 plans and infrastructure designs prepared for ICT skills and business development community centres in Kamuli and Pallisa districts; pilot merged with smart village project in butaleja

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

Item	Spent
222001 Information and Communication Technology Services.	74,039.494
227001 Travel inland	29,193.035
227004 Fuel, Lubricants and Oils	5,850.000
Total For Budget Output	**109,082.529**
Wage Recurrent	0.000
Non Wage Recurrent	109,082.529
Arrears	0.000
AIA	0.000
Total For Department	**109,082.529**
Wage Recurrent	0.000
Non Wage Recurrent	109,082.529
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	**102,558,239.596**
Wage Recurrent	5,121,073.412
Non Wage Recurrent	41,847,509.641
GoU Development	241,780.576
External Financing	0.000
Arrears	55,347,875.967
AIA	0.000

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Quarter 4: 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	Broadcasting of the Tourism promotional content on the UBC network of Televisions and radios across the country undertaken; M&E of the pro motional campaigns across the country undertaken	Broadcasting of the Tourism promotional content on the UBC network of Televisions and radios across the country undertaken; M&E of the pro motional campaigns across the country undertaken
Develoment 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 Western Region updated	Special postcodes for education, health and financial institutions and MDAs updated in Western Region updated
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	Stakeholders engagements to seek consensus on the National ICT Business Continuity plan Undertaken.	Stakeholders engagements to seek consensus on the National ICT Business Continuity plan Undertaken.
Policies, strategies, standards and regulations developed/reviewed	1 National meeting coordinated Draft Postal Policy developed.	1 Regional Meeting coordinate. stakeholders consulted on the draft Postal Policy
Services (government & non-government) provided through the postal outlets.		

VOTE: 020 Ministry of ICT and National Guidance   **Quarter 3**

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		
Services (government & non-government) provided through the postal outlets.	Rollout of e-government services in postal centres monitored in Western Region	Rollout of e-government services in postal centres monitored in Western Region
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	Capacity building for the ICT Infrastructure Spatial Data Store undertaken	Capacity building for the ICT Infrastructure Spatial Data Store undertaken
Policies, strategies, standards, guidelines and regulations developed/reviewed	Develop a cabinet paper to implement standards/ guidelines on infrastructure sharing	Develop a cabinet paper to implement standards/ guidelines on infrastructure sharing
Interconnection and Digitisation Programme for PWD Learning Centres supported		
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
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		
Performance audits to evaluate the efficiency of existing information sharing frameworks and systems conducted	Conduct performance audits to evaluate the efficiency and impact of internet services, and Network Operations Centre	Conduct performance audits to evaluate the efficiency and impact of internet services, and Network Operations Centre
Roll out the e-waste management Policy	operations of the regional e-waste collection and recycling centers monitored	operations of the regional e-waste collection and recycling centers monitored
Enhance cyber security of e-services systems and data communications Infrastructure	Stakeholder engagements to obtain consensus on the proposed recommendations undertaken	Stakeholder engagements to obtain consensus on the proposed recommendations undertaken

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Annual Plans	Quarter's Plan	Revised Plans
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		
Support development and commercialization of Local ICT products including those for women and PWDs	Engagements for Dissemination of the strategy for local manufacturing for ICT devices with the relevant players held.	Engagements for Dissemination of the strategy for local manufacturing for ICT devices with the relevant players held.
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		
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		
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		

VOTE: 020 Ministry of ICT and National Guidance

Annual Plans	Quarter's Plan	Revised Plans
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.	Analysis of the stakeholder feedback conducted. Final Draft of the Digital service standards developed.	Analysis of the stakeholder feedback conducted. Final Draft of the Digital service standards developed.
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.	Evaluation and analysis of the international BPO conference conducted.	Evaluation and analysis of the international BPO conference conducted.
An ICT incentives framework for BPO companies developed.	Final Draft of the ICT incentives framework for BPO companies developed.	Final 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	Training and Capacity Building sessions to educate BPO companies about the standardized practices and international standards relevant to their roles conducted.	Training and Capacity Building sessions to educate BPO companies about the standardized practices and international standards relevant to their roles conducted.
Business acceleration and matchmaking for Twenty (20) BPO companies conducted.	Match-making event where BPO companies who have attended the acceleration program can meet potential clients, partners, and investors conducted.	Match-making event where BPO companies who have attended the acceleration program can meet potential clients, partners, and investors conducted.
BPO National awareness activities conducted to brand Uganda as a BPO destination.	BPO Media Sensitization and awareness activities for the public to improve support and coverage of BPO initiatives conducted.	BPO Media Sensitization and awareness activities for the public to improve support and coverage of BPO initiatives conducted.
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 Academic Information Management System conducted	Comprehensive Information Security Audit of Academic Information Management System conducted
Quarterly Monitoring and Evaluation exercise conducted for locally developed systems	Monitoring and Evaluation of locally developed systems conducted	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).	Contract management and technical implementation team meetings for the Systems Acquired Under NIISP conducted (i.e OBRS, EMIS, EDRMS, IHMIS).

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Annual Plans	Quarter's Plan	Revised Plans
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 manuals, technical documentation, and user training developed	User manuals, technical documentation, and user training developed
The integrated health management information system (IHMS) upgraded.	Capacity building and support for the end users of the system conducted.	Capacity building and support for the end users of the system conducted.
The electronic document and records management system (EDRMS) deployed in Five MDAs.	System configuration and deployment in the Ministry of Internal affairs and Directorate of Public Prosecutions conducted.	System configuration and deployment in the Ministry of Internal affairs and Directorate of Public Prosecutions conducted.
The Online Business Registration System upgraded.	User Acceptance Testing and training conducted	User Acceptance Testing and training conducted
The Education Management Information System (EMIS) upgraded.	User Acceptance Testing and training conducted	User Acceptance Testing and training conducted
National BPO information system developed for the BPO industry in Uganda.	National BPO information system launched.	National BPO information system launched.

Develoment 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

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.		
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

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Annual Plans	Quarter's Plan	Revised Plans
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.
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	9 months financial statements and reports prepared and submitted.	9 months financial statements and reports prepared and submitted.
Board of survey report & updated assets register submitted		
Staff trained in modern financial management		
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		
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

VOTE: 020 Ministry of ICT and National Guidance

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		
Budget performance reports for the Ministry for FY 2024/2025 prepared and submitted to MoFPED.	Q4 budget performance report prepared and submitted to MoFPED.	Q4 budget performance report 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	Test the equipment including dry runs of the broadcasting and transmission equipment; MER undertaken on the broadcasting and transmission equipment in Rakai	Test the equipment including dry runs of the broadcasting and transmission equipment; MER undertaken on the broadcasting and transmission equipment in Rakai
Outside Broadcasting (OB) Van and other simpler Outside broadcasting Kits for each UBC radio brand procured;	`	`
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	Quarterly monitoring and evaluation undertaken
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		
Ministry BFP for FY 2025/2026 prepared and submitted to MoFPED.		
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.

VOTE: 020 Ministry of ICT and National Guidance

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
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		
NA	NA	Network quality of the installed Direct-To-Home (DTH) and Digital Terrestrial Transmission (DTT) Free to Air Transmission system assessed and monitored
NA	NA	UBC land in Southern and Western Uganda inspected, surveyed and secured
NA	NA	Development and production of pre-season adverts and conducting media campaigns and drives.
NA	NA	
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.
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

VOTE: 020 Ministry of ICT and National Guidance

Annual Plans	Quarter's Plan	Revised Plans
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.	Guidelines on HIV/AIDS workplace policy approved.	Guidelines on HIV/AIDS workplace policy approved.
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
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.
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)
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.

VOTE: 020 Ministry of ICT and National Guidance

Annual Plans	Quarter's Plan	Revised Plans
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
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		
Transport equipment maintained.	Transport equipment maintained.	
ICT equipment for the Ministry procured		
Programme indicators database updated and the ICT Annual Statistical Abstract prepared.	Data collection on key programme interventions undertaken. Indicators database updated. Annual ICT Statistical Abstract prepared.	
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		
Programme indicators database updated and the ICT Annual Statistical Abstract prepared.	Data collection on key programme interventions undertaken. Indicators database updated. Annual ICT Statistical Abstract prepared.	Data collection on key programme interventions undertaken. Indicators database updated. Annual ICT Statistical Abstract prepared.
Programme:14 Public Sector Transformation		
SubProgramme:05		
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		
2 episodes of mini documentaries highlighting progress of implementation of the Parish model produced & disseminated to target audiences.	Documentaries on the implementation of PDM broadcast.	Documentaries on the implementation of PDM broadcast.

VOTE: 020 Ministry of ICT and National Guidance

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.	Government Communication Policy implemented.	
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		
Content for the ICT job fair developed and disseminated.	Promotional content on the ICT job fair disseminated.	Promotional content on the ICT job fair disseminated.
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 broadcast	Documentaries on Government programmes broadcast
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	Translated NDP III content disseminated on the UBC network of Televisions and Radios; MER Undertaken	Translated NDP III content disseminated on the UBC network of Televisions and Radios; MER Undertaken
MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted	Documentaries, feature stories, talk shows, and promotion materials) on Service Uganda centers, PDM, and other initiatives of the Ministry of Public Service and the Ministry of Local Government disseminated. MER undertaken	Documentaries, feature stories, talk shows, and promotion materials) on Service Uganda centers, PDM, and other initiatives of the Ministry of Public Service and the Ministry of Local Government disseminated. MER undertaken
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.	Monitoring and evaluation of the dissemination of translated NDP III materials.	Monitoring and evaluation of the dissemination of translated NDP III materials.

Develoment Projects

N/A

VOTE: 020 Ministry of ICT and National Guidance

Annual Plans	Quarter's Plan	Revised Plans
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.	Technical support provided to 5 MDAs and 10 LGs to adopt ICT institutional policies.
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		
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.	Stakeholder awareness engagements on the revised National Communication Strategy undertaken	Stakeholder awareness engagements on the revised National Communication Strategy undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440006 Information Dissemination		
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 Uganda Learning Acceleration programme produced	Public awareness podcast on the Uganda Learning Acceleration programme produced
Content development centre equipped with state-of-the-art gadgets.	Finalize installation and operationalize usage of equipment	Finalize installation and operationalize usage of equipment
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.	Final Collaboration Framework developed.	Final Collaboration Framework developed.
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	97 media and communication engagements supported	
Print and electronic media engaged	130 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	130 media engaged	130 media engaged

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Annual Plans	Quarter's Plan	Revised Plans
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		
Media and communication support activities provided to MDAs and LGs	97 media and communication engagements supported	97 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		
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.		
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.	Civic education training conducted for youth out of school in the districts of Jinja, Jinja city, Namutumba and Iganga.	Civic education training conducted for youth out of school in the districts of Jinja, Jinja city, Namutumba and Iganga.
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		
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 Isingiro district.	Barazas on awareness of PDM and other socio-economic transformation initiatives conducted in Isingiro district.
National Vision, National Interest and Common Good for the citizenry popularized.	1 Baraza and 1 radio talk shows in the district of Maracha and Terego districts	1 Baraza and 1 radio talk shows in the district of Maracha and Terego districts
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: 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		
A robust National Civic education program designed and implemented		
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	NA	
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 Q3
114526	Other licenses	6.790	0.000
	Total	**6.790**	**0.000**

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 Q3	0.04
Performance as of End of Q3	Popularized government programmes in the Rwenzori sub region on government programmes; Emyooga, PDM, Digital transformation road map in Hima Town council and Kasese municipal council.
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 Q3	0.003
Performance as of End of Q3	1 sensitization campaign carried out
Reasons for Variations	On track

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 Q3	0.015
Performance as of End of Q3	Monitoring exercise on the Ewaste recycling plant in Western Uganda specifically for E-waste from the medical field set up by MoH was carried out to assess its functionality, efficiency, and compliance with e-waste management policies
Reasons for Variations	on track

iv) Covid