

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	13.127	13.127	3.282	2.165	25.0 %	16.0 %	66.0 %
	Non-Wage	92.262	111.441	20.388	14.257	22.0 %	15.5 %	69.9 %
Dev.	GoU	0.574	0.574	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		105.963	125.142	23.670	16.422	22.3 %	15.5 %	69.4 %
Total GoU+Ext Fin (MTEF)		105.963	125.142	23.670	16.422	22.3 %	15.5 %	69.4 %
Arrears		100.015	100.015	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		205.978	225.157	23.670	16.422	11.5 %	8.0 %	69.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		205.978	225.157	23.670	16.422	11.5 %	8.0 %	69.4 %
Total Vote Budget Excluding Arrears		105.963	125.142	23.670	16.422	22.3 %	15.5 %	69.4 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:05 Tourism Development	0.400	0.400	0.080	0.080	20.0 %	20.0 %	100.0%
Vote Function:03 Policy, Planning and Support Services	0.400	0.400	0.080	0.080	20.0 %	20.0 %	100.0%
Programme:11 Digital Transformation	204.288	223.467	23.310	16.196	11.4 %	7.9 %	69.5%
Vote Function:01 Effective Communication and National Guidance	6.989	6.989	1.542	1.221	22.1 %	17.5 %	79.2%
Vote Function:02 Enabling environment for ICT Development and Regulation	23.453	42.632	5.239	1.125	22.3 %	4.8 %	21.5%
Vote Function:03 Policy, Planning and Support Services	173.846	173.846	16.529	13.850	9.5 %	8.0 %	83.8%
Programme:14 Public Sector Transformation	1.140	1.140	0.246	0.140	21.6 %	12.3 %	56.9%
Vote Function:01 Effective Communication and National Guidance	0.720	0.720	0.153	0.076	21.3 %	10.6 %	49.7%
Vote Function:02 Enabling environment for ICT Development and Regulation	0.200	0.200	0.044	0.017	22.0 %	8.5 %	38.6%
Vote Function:03 Policy, Planning and Support Services	0.220	0.220	0.049	0.047	22.3 %	21.4 %	95.9%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Effective Communication and National Guidance	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:17 Regional Balanced Development	0.150	0.150	0.033	0.005	22.0 %	3.3 %	15.2%
Vote Function:02 Enabling environment for ICT Development and Regulation	0.150	0.150	0.033	0.005	22.0 %	3.3 %	15.2%
Total for the Vote	205.978	225.157	23.669	16.421	11.5 %	8.0 %	69.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:11 Digital Transformation****Vote Function:01 Effective Communication and National Guidance**

0.159	Bn Shs	Department : 001 Information
		Reason: Delayed invoicing and delayed delivery of procured items

Items

0.077	UShs	263402 Transfer to Other Government Units
		Reason: Meant for Media Council operations but the council had not been inaugurated by end of Q1

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

0.033	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed delivery of procured items by the supplier

0.089	Bn Shs	Department : 002 National Guidance
		Reason: Consultancy funds not enough to procure a consultant.

Items

0.033	UShs	225101 Consultancy Services
		Reason: Funds were not enough to carry out the procurement of consultancy services. Will be utilised in Q2.

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

0.017	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed delivery and invoicing of procured items.

0.007	UShs	224011 Research Expenses
		Reason: E-cash not yet processed

Vote Function:02 Enabling enviroment for ICT Development and Regulation

0.127	Bn Shs	Department : 001 Data Networks Engineering
		Reason: Technical issues in setting up the entity on IFMS to facilitate receipt of funds

Items

0.100	UShs	263402 Transfer to Other Government Units
		Reason: Technical issues in setting up the entity on IFMS to facilitate receipt of funds

0.012	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement not finalised by end of Q1

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*(i) Major unspent balances***Departments , Projects****Programme:11 Digital Transformation****Vote Function:02 Enabling enviroment for ICT Development and Regulation**

0.012	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by the service provider
0.294	Bn Shs	Department : 002 E-Services
		Reason: Funds not adequate for planned activity, funds will be utilised in Q2

Items

0.060	UShs	221016 Systems Recurrent costs
		Reason: Funds not adequate for planned activity and to be utilised in Q2
0.037	UShs	227001 Travel inland
		Reason: Activity not undertaken due to prioritisation of policy related engagements. This will be handled in Q2
0.035	UShs	224011 Research Expenses
		Reason: Activity not undertaken due to prioritisation of policy related engagements. This will be handled in Q2
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed delivery of procured items
0.006	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by the service provider
0.173	Bn Shs	Department : 003 Infrastructure Development
		Reason: Long procurement process

Items

0.116	UShs	225101 Consultancy Services
		Reason: This is an ongoing procurement pending clearance of MOU by the Solicitor general
0.028	UShs	227001 Travel inland
		Reason: Activity not undertaken due to prioritisation of the development of the Open fiber standards that required holding a series of stakeholder consultations
0.011	UShs	221003 Staff Training
		Reason: Funds not enough to carry out activity and deferred to Q2
0.010	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by the service provider
3.441	Bn Shs	Department : 004 Research and Development

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*(i) Major unspent balances***Departments , Projects****Programme:11 Digital Transformation****Vote Function:02 Enabling enviroment for ICT Development and Regulation**

Reason: Awaiting finalisation of the procurement of e-GP

*Items***3.326** UShs 221016 Systems Recurrent costs

Reason: Awaiting finalisation of the procurement of e-GP

0.057 UShs 211107 Boards, Committees and Council Allowances

Reason: The BPO council is not yet fully constituted

0.035 UShs 224011 Research Expenses

Reason: Postponed research activities to subsequent quarter

0.013 UShs 225101 Consultancy Services

Reason: Funds not adequate to procure consultancy services. Funds will be utilised in Q2

0.006 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed delivery of procured items

Vote Function:03 Policy, Planning and Support Services**1.714** Bn Shs Department : 003 Finance and Administration

Reason: Needs assessment of service delivery gaps to facilitate utilisation by identified developer not finalised by end of Q1

*Items***0.156** UShs 225101 Consultancy Services

Reason: Needs assessment of service delivery gaps to facilitate utilisation by identified developer not finalised by end of Q1

0.101 UShs 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by the service provider

0.051 UShs 227002 Travel abroad

Reason: This item is under procurement

0.028 UShs 211104 Employee Gratuity

Reason: Funds not enough to pay annual gratuity. Will be Paid in Q2

0.005 UShs 221017 Membership dues and Subscription fees.

Reason: Due for payment in Q2 after accumulating adequate funds

Programme:14 Public Sector Transformation**Vote Function:01 Effective Communication and National Guidance****0.077** Bn Shs Department : 001 Information

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*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Vote Function:01 Effective Communication and National Guidance**

Reason: Activity not undertaken due to prioritisation of finalisation of the National Communication Policy presented to cabinet for input

Items

0.020 US\$ 227001 Travel inland

Reason: Activity not undertaken due to prioritisation of finalisation of the National Communication Policy presented to cabinet for input

0.020 US\$ 221001 Advertising and Public Relations

Reason: Funds to be utilised in Q2 when adequate funds are utilised

0.016 US\$ 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed delivery of procured items

0.006 US\$ 228002 Maintenance-Transport Equipment

Reason: Delayed invoicing by service provider

0.005 US\$ 227004 Fuel, Lubricants and Oils

Reason: Activity not implemented as planned due to competing priorities

Vote Function:02 Enabling environment for ICT Development and Regulation

0.027 Bn Shs Department : 002 E-Services

Reason: Funds were meant for joint activities which were not carried out due to unavailability of some stakeholders

Items

0.008 US\$ 227001 Travel inland

Reason: Funds were meant for joint activities which were not carried out due to unavailability of some stakeholders

0.006 US\$ 227004 Fuel, Lubricants and Oils

Reason: Funds were meant for joint activities which were not carried out due to unavailability of some stakeholders

0.005 US\$ 221002 Workshops, Meetings and Seminars

Reason: To be utilised in Q2 when adequate funds are realised

Programme:17 Regional Balanced Development**Vote Function:02 Enabling environment for ICT Development and Regulation**

0.029 Bn Shs Department : 001 Infrastructure Development

Reason: Needs assessment for training of SMEs in digital entrepreneurship is lagging sub regions not finalised by end of Q1. to be utilised in Q2

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(i) Major unspent balances

Departments , Projects

Programme:17 Regional Balanced Development

Vote Function:02 Enabling environment for ICT Development and Regulation

*Items***0.020** UShs 227001 Travel inland

Reason: Needs assessment for training of SMEs in digital entrepreneurship is lagging sub regions not finalised by end of Q1. to be utilised in Q2

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:05 Tourism Development			
Vote Function:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of digital marketing campaigns undertaken in the source markets	Number	2	0
Programme:11 Digital Transformation			
Vote Function:01 Effective Communication and National Guidance			
Department:001 Information			
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 11211101 Government services automated, integrated and rolled out.			
Programme Intervention: 112111 Digitalize government services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of government services automated and rolled out	Number	44	38
Number of transactions conducted via the data sharing platform (millions)	Number	45000000	12900000
Number of Government and private institutions using the National Data Sharing and Integration Platform	Number	87	79
Department:002 National Guidance			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 11211101 Government services automated, integrated and rolled out.			
Programme Intervention: 112111 Digitalize government services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of government services automated and rolled out	Number	44	38
Number of transactions conducted via the data sharing platform (millions)	Number	45000000	12900000

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Programme:11 Digital Transformation			
Vote Function:01 Effective Communication and National Guidance			
Department:002 National Guidance			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 11211101 Government services automated, integrated and rolled out.			
Programme Intervention: 112111 Digitalize government services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Government and private institutions using the National Data Sharing and Integration Platform	Number	87	79
Vote Function:02 Enabling environment for ICT Development and Regulation			
Department:001 Data Networks Engineering			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 11020401 Post offices refurbished and equipped			
Programme Intervention: 110204 Leverage the existing Government infrastructure to deliver public services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of identified e-government services provided at post offices	Percentage	20%	0
PIAP Output: 11211501 Addressing and postcode database developed			
Programme Intervention: 112115 Implement the national addressing system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Geocoded national addressing and postcode system completed	Percentage	20%	5%
Department:002 E-Services			
Key Service Area: 300002 E-services			
PIAP Output: 11020201 Smart city solutions developed			
Programme Intervention: 110202 Implementation of smart cities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of smart city solutions developed	Number	3	0
PIAP Output: 11211101 Government services automated, integrated and rolled out.			
Programme Intervention: 112111 Digitalize government services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of government services automated and rolled out	Number	44	38
Number of transactions conducted via the data sharing platform (millions)	Number	45000000	12900000

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Programme:11 Digital Transformation				
Vote Function:02 Enabling enviroment for ICT Development and Regulation				
Department:002 E-Services				
Key Service Area: 300002 E-services				
PIAP Output: 1121101 Government services automated, integrated and rolled out.				
Programme Intervention: 112111 Digitalize government services				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Government and private institutions using the National Data Sharing and Integration Platform		Number	87	79
Key Service Area: 300013 Parish Development Model Equipment				
PIAP Output: 1121101 Government services automated, integrated and rolled out.				
Programme Intervention: 112111 Digitalize government services				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of government services automated and rolled out		Number	44	38
Number of transanctions conducted via the data sharing platform (millions)		Number	45000000	12900000
Number of Government and private institutions using the National Data Sharing and Integration Platform		Number	87	79
Key Service Area: 300016 Parish Development Model Operations				
PIAP Output: 1121101 Government services automated, integrated and rolled out.				
Programme Intervention: 112111 Digitalize government services				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of government services automated and rolled out		Number	44	38
Number of transanctions conducted via the data sharing platform (millions)		Number	45000000	12900000
Number of Government and private institutions using the National Data Sharing and Integration Platform		Number	87	79
Department:003 Infrastructure Development				
Key Service Area: 300007 ICT Infrastructure Planning				
PIAP Output: 11211601 Integrated NSDI Geospatial metadata catalog developed and updated				
Programme Intervention: 112116 Develop and integrate comprehensive geospatial metadata catalogue in national spatial planning processes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of MDAs with standardised Spatial Data(%)		Percentage	10%	0
Completion rate of the national ICT infrastructure spatial datastore		Percentage	20%	3%

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Programme:11 Digital Transformation				
Vote Function:02 Enabling enviroment for ICT Development and Regulation				
Department:004 Research and Development				
Key Service Area: 300002 E-services				
PIAP Output: 1131101 ICT local products developed and commercialised				
Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of local digital products developed	Number	58	5	
Number of local digital products commercialised	Number	3	1	
Number of developed and commercialised Audio Visual Productions	Number	39	10	
Key Service Area: 300009 BPO Support Services				
PIAP Output: 11311202 BPO/ITES industry strengthened				
Programme Intervention: 113112 Develop innovation and incubation Centers				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of BPO/ITES companies supported to create jobs	Number	15	5	
Number of people employed by BPO/ITES companies	Number	16813	10205	
Vote Function:03 Policy, Planning and Support Services				
Department:003 Finance and Administration				
Key Service Area: 000001 Audit and Risk Management				
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed				
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policies, strategies, standards and regulations developed	Number	2	0	
Key Service Area: 000004 Finance and Accounting				
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed				
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policies, strategies, standards and regulations developed	Number	2	0	

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Programme:11 Digital Transformation				
Vote Function:03 Policy, Planning and Support Services				
Department:003 Finance and Administration				
Key Service Area: 000005 Human Resource Management				
PIAP Output: 1151201 Policies, strategies, standards and regulations developed/ reviewed				
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policies, strategies, standards and regulations developed		Number	2	0
Key Service Area: 000006 Planning and Budgeting services				
PIAP Output: 1111201 Free to air TV signal extended to unserved and underserved areas				
Programme Intervention: 111112 Expand the Digital Terrestrial Television/Direct To Home Free To Air Broadcasting network				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Parishes covered by DTT/DTH		Percentage	45%	25
PIAP Output: 1111301 Radio infrastructure network extended to cover underserved, Shadow and Boarder areas				
Programme Intervention: 111113 Modernise the public broadcaster infrastructure				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of identified parishes with UBC radio signal coverage		Percentage	50%	45
PIAP Output: 1151201 Policies, strategies, standards and regulations developed/ reviewed				
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policies, strategies, standards and regulations developed		Number	2	0
Key Service Area: 000007 Procurement and Disposal Services				
PIAP Output: 1151201 Policies, strategies, standards and regulations developed/ reviewed				
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policies, strategies, standards and regulations developed		Number	2	0

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Programme:11 Digital Transformation			
Vote Function:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Key Service Area: 000008 Records Management			
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed			
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policies, strategies, standards and regulations developed	Number	2	0
Key Service Area: 000010 Leadership and Management			
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed			
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policies, strategies, standards and regulations developed	Number	2	0
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed			
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policies, strategies, standards and regulations developed	Number	2	0
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed			
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policies, strategies, standards and regulations developed	Number	2	0
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 11030302 Increased citizenry with basic digital skills			
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Specialised group participants trained in digital literacy	Number	5000	15298

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Programme:11 Digital Transformation			
Vote Function:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 11312101 Increased ICT professional skillsets			
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of specialized training programs conducted including emerging technologies such as Artificial Intelligence, Machine Learning (ML), Internet of Things (IoT), Cloud Computing, 5G and Next-Generation Networks, Robotics and Automation	Number	10	3
Number of Specialised group participants trained in digital literacy	Number	5000	15298
Number of participants trained in using Virtual Reality /Augmented Reality technologies	Number	1000	838
Number of Teachers Retooled in ICT- research enabled education.	Number	1200	785
PIAP Output: 11312201 Infrastructure capacity of the institute to support specialized ICT training strengthened			
Programme Intervention: 113122 Develop ICT centers of excellence			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of upgraded and equipped labs/lecture rooms at UICT	Number	1	0
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed			
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policies, strategies, standards and regulations developed	Number	2	0
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output: 11050202 Joint program initiatives implemented			
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Programme engagements organized	Number	4	1
Number of research studies undertaken	Number	2	1
Number of programme M&Es undertaken	Number	2	1

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Programme:11 Digital Transformation			
Vote Function:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 1151201 Policies, strategies, standards and regulations developed/ reviewed			
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policies, strategies, standards and regulations developed	Number	2	0
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 1151201 Policies, strategies, standards and regulations developed/ reviewed			
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policies, strategies, standards and regulations developed	Number	2	0
Key Service Area: 300010 Innovation Fund Management			
PIAP Output: 1131101 ICT local products developed and commercialised			
Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of local digital products developed	Number	58	5
Number of local digital products commercialised	Number	3	1
Number of developed and commercialised Audio Visual Productions	Number	39	10
Key Service Area: 300011 Grants to ICT innovators			
PIAP Output: 1131101 ICT local products developed and commercialised			
Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of local digital products developed	Number	58	5
Number of local digital products commercialised	Number	3	1
Number of developed and commercialised Audio Visual Productions	Number	39	10
Key Service Area: 300014 Support to UICT			
PIAP Output: 1131201 Innovation and incubation Centers developed			
Programme Intervention: 113112 Develop innovation and incubation Centers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage progress towards completion of the National ICT park	Percentage	10%	0

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Programme:11 Digital Transformation				
Vote Function:03 Policy, Planning and Support Services				
Department:003 Finance and Administration				
Key Service Area: 300014 Support to UICT				
PIAP Output: 11311201 Innovation and incubation Centers developed				
Programme Intervention: 113112 Develop innovation and incubation Centers				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of operational Innovation and incubation centers	Number	15	4	
Project:1890 Institutional Development of Ministry of ICT and National Guidance				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed				
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policies, strategies, standards and regulations developed	Number	2	0	
Programme:14 Public Sector Transformation				
Vote Function:01 Effective Communication and National Guidance				
Department:001 Information				
Key Service Area: 000011 Communication and Public Relations				
PIAP Output: 14412103 Documentaries on the status of implementation of LED and Fiscal decentralization developed				
Programme Intervention: 144121 Enhance local economic development				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of documentaries on the status of implementation of LED and Fiscal decentralization developed	Number	12	4	
PIAP Output: 14512102 Government service delivery systems automated				
Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of MDAs and LGs rolled out on the CPIS/Lets Tok system	Number	60	0	
No. of MDAs & LGs oriented on standardisation of information sharing	Number	60	15	
No. of MDAs and LGs implementing the standards on Information, and communication	Number	60	0	

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Programme:14 Public Sector Transformation			
Vote Function:01 Effective Communication and National Guidance			
Department:001 Information			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 14512102 Government service delivery systems automated			
Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of MDAs and LGs rolled out on the CPIS/Lets Tok system	Number	60	0
No. of MDAs & LGs oriented on standardisation of information sharing	Number	60	15
No. of MDAs and LGs implementing the standards on Information, and communication	Number	60	0
Vote Function:02 Enabling environment for ICT Development and Regulation			
Department:002 E-Services			
Key Service Area: 390010 Re-engineering of Management Systems			
PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.			
Programme Intervention: 145111 Enforce adoption and implementation of e-government services			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of entities implementing e-government systems	Number	70	113
No of new e-services introduced	Number	7	0
No. of citizens accessing government services online	Number	8500000	3062925
Vote Function:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Key Service Area: 390010 Re-engineering of Management Systems			
PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.			
Programme Intervention: 145111 Enforce adoption and implementation of e-government services			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of entities implementing e-government systems	Number	70	113
No of new e-services introduced	Number	7	0
No. of citizens accessing government services online	Number	8500000	3062925

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Programme:17 Regional Balanced Development			
Vote Function:02 Enabling environment for ICT Development and Regulation			
Department:001 Infrastructure Development			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 17010602 Comprehensive training programs in ICT and Digital Entrepreneurship skills for SMEs implemented			
Programme Intervention: 170106 Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of individuals trained in ICT and digital entrepreneurship skills	Number	20	0

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Performance highlights for the Quarter

Key achievements across the Ministry's core programs during the quarter include:

Digital Transformation Programme:

- Trained 15,298 participants in digital literacy and retooled 785 teachers in ICT research-enabled education,
- Produced and commercialised 10 audio-visual productions
- Promoted usage of e-Government systems, including the Online Business Registration System (OBRS), National Land Information System (NLIS), Passport Application, and Driver Licensing systems.
- Conducted civic education consultative engagements in several regions
- Initiated stakeholder consultations regarding Artificial Intelligence and Smart City frameworks.
- Developed geo-referenced postcode databases for 27 districts in Central Uganda.
- Oriented 15 Ministries, Departments, and Agencies (MDAs) and Local Governments on information-sharing standards.
- Produced 4 documentaries highlighting the implementation of Local Economic Development and fiscal decentralisation initiatives.

Policy, Planning, and Support Services:

- Conducted program NDP3 performance review

Variations and Challenges

The Ministry faces several challenges:

- Underfunding of critical interventions such as Smart Cities, the National ICT Park, and Innovation Grants.
- Limited resources available for civic education and national guidance campaigns.
- Delays in policy formulation due to protracted stakeholder consultations

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.400	0.400	0.080	0.080	20.0 %	20.0 %	100.0 %
Vote Function:03 Policy, Planning and Support Services	0.400	0.400	0.080	0.080	20.0 %	20.0 %	100.0 %
000014 Administrative and Support Services	0.400	0.400	0.080	0.080	20.0 %	20.0 %	100.0 %
Programme:11 Digital Transformation	190.314	260.227	20.217	16.279	10.6 %	8.6 %	80.5 %
Vote Function:01 Effective Communication and National Guidance	6.989	6.989	1.543	1.222	22.1 %	17.5 %	79.2 %
000011 Communication and Public Relations	5.033	5.033	1.101	0.883	21.9 %	17.5 %	80.2 %
000034 Education and Skills Development	1.957	1.957	0.442	0.339	22.6 %	17.3 %	76.7 %
Vote Function:02 Enabling enviroment for ICT Development and Regulation	9.478	79.392	2.144	1.208	22.6 %	12.7 %	56.3 %
000017 Infrastructure Development and Management	1.474	1.474	0.330	0.187	22.4 %	12.7 %	56.7 %
300002 E-services	3.607	73.520	0.826	0.422	22.9 %	11.7 %	51.1 %
300007 ICT Infrastructure Planning	1.416	1.416	0.327	0.129	23.1 %	9.1 %	39.4 %
300009 BPO Support Services	0.500	0.500	0.111	0.045	22.2 %	9.0 %	40.5 %
300013 Parish Development Model Equipment	2.000	2.000	0.443	0.355	22.2 %	17.8 %	80.1 %
300016 Parish Development Model Operations	0.481	0.481	0.107	0.070	22.2 %	14.5 %	65.4 %
Vote Function:03 Policy, Planning and Support Services	173.846	173.846	16.530	13.849	9.5 %	8.0 %	83.8 %
000001 Audit and Risk Management	0.226	0.226	0.051	0.050	22.5 %	22.1 %	98.0 %
000003 Facilities and Equipment Management	0.574	0.574	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.226	0.226	0.052	0.051	23.0 %	22.6 %	98.1 %
000005 Human Resource Management	124.428	124.428	6.168	4.089	5.0 %	3.3 %	66.3 %
000006 Planning and Budgeting services	15.938	15.938	3.210	3.208	20.1 %	20.1 %	99.9 %
000007 Procurement and Disposal Services	0.118	0.118	0.027	0.027	22.9 %	22.9 %	100.0 %
000008 Records Management	0.101	0.101	0.022	0.022	21.8 %	21.8 %	100.0 %
000010 Leadership and Management	1.288	1.288	0.286	0.203	22.2 %	15.8 %	71.0 %
000011 Communication and Public Relations	1.163	1.163	0.258	0.211	22.2 %	18.1 %	81.8 %
000013 HIV/AIDS Mainstreaming	0.064	0.064	0.014	0.011	21.8 %	17.1 %	78.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	190.314	260.227	20.217	16.279	10.6 %	8.6 %	80.5 %
Vote Function:03 Policy, Planning and Support Services	173.846	173.846	16.530	13.849	9.5 %	8.0 %	83.8 %
000014 Administrative and Support Services	24.798	24.798	5.419	5.174	21.9 %	20.9 %	95.5 %
000027 Programme Working Group Secretariat Services	0.640	0.640	0.142	0.051	22.2 %	8.0 %	35.9 %
000089 Climate Change Mitigation	0.003	0.003	0.001	0.001	37.9 %	37.9 %	100.0 %
000090 Climate Change Adaptation	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
300010 Innovation Fund Management	0.481	0.481	0.107	0.052	22.2 %	10.8 %	48.6 %
300011 Grants to ICT innovators	0.600	0.600	0.133	0.059	22.2 %	9.8 %	44.4 %
300014 Support to UICT	3.196	3.196	0.639	0.639	20.0 %	20.0 %	100.0 %
Programme:14 Public Sector Transformation	1.140	1.140	0.246	0.140	21.6 %	12.3 %	56.9 %
Vote Function:01 Effective Communication and National Guidance	0.720	0.720	0.153	0.076	21.3 %	10.6 %	49.7 %
000011 Communication and Public Relations	0.520	0.520	0.109	0.072	21.0 %	13.8 %	66.1 %
000039 Policies, Regulations and Standards	0.200	0.200	0.044	0.004	22.0 %	2.0 %	9.1 %
Vote Function:02 Enabling environment for ICT Development and Regulation	0.200	0.200	0.044	0.017	22.0 %	8.5 %	38.6 %
390010 Re-engineering of Management Systems	0.200	0.200	0.044	0.017	22.0 %	8.5 %	38.6 %
Vote Function:03 Policy, Planning and Support Services	0.220	0.220	0.049	0.047	22.3 %	21.4 %	95.9 %
390010 Re-engineering of Management Systems	0.220	0.220	0.049	0.047	22.3 %	21.4 %	95.9 %
Programme:17 Regional Balanced Development	0.150	0.150	0.033	0.005	22.0 %	3.3 %	15.2 %
Vote Function:02 Enabling environment for ICT Development and Regulation	0.150	0.150	0.033	0.005	22.0 %	3.3 %	15.2 %
000017 Infrastructure Development and Management	0.150	0.150	0.033	0.005	22.0 %	3.3 %	15.2 %
Total for the Vote	192.004	225.157	20.576	16.504	10.7 %	8.6 %	80.2 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.927	2.927	0.732	0.571	25.0 %	19.5 %	78.0 %
211102 Contract Staff Salaries	10.200	10.200	2.550	1.594	25.0 %	15.6 %	62.5 %
211104 Employee Gratuity	0.113	0.113	0.028	0.000	24.8 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.492	1.492	0.368	0.362	24.7 %	24.3 %	98.4 %
211107 Boards, Committees and Council Allowances	0.350	0.350	0.078	0.020	22.3 %	5.7 %	25.6 %
212102 Medical expenses (Employees)	0.020	0.020	0.004	0.004	20.0 %	20.0 %	100.0 %
221001 Advertising and Public Relations	1.271	1.271	0.282	0.248	22.2 %	19.5 %	87.9 %
221002 Workshops, Meetings and Seminars	0.502	0.502	0.111	0.087	22.1 %	17.3 %	78.4 %
221003 Staff Training	0.350	0.350	0.078	0.063	22.3 %	18.0 %	80.8 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.003	0.003	20.0 %	20.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.134	0.134	0.030	0.007	22.3 %	5.2 %	23.3 %
221009 Welfare and Entertainment	0.481	0.481	0.107	0.104	22.2 %	21.6 %	97.2 %
221011 Printing, Stationery, Photocopying and Binding	0.653	0.653	0.145	0.053	22.2 %	8.1 %	36.6 %
221012 Small Office Equipment	0.027	0.027	0.006	0.004	22.1 %	14.7 %	66.7 %
221016 Systems Recurrent costs	27.193	46.372	6.107	2.450	22.5 %	9.0 %	40.1 %
221017 Membership dues and Subscription fees.	0.043	0.043	0.010	0.004	23.3 %	9.3 %	40.0 %
222001 Information and Communication Technology Services.	0.176	0.176	0.039	0.026	22.2 %	14.8 %	66.7 %
222002 Postage and Courier	0.027	0.027	0.006	0.006	22.1 %	22.1 %	100.0 %
223001 Property Management Expenses	0.178	0.178	0.045	0.020	25.3 %	11.2 %	44.4 %
223003 Rent-Produced Assets-to private entities	2.762	2.762	0.691	0.691	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.185	0.185	0.046	0.046	24.9 %	24.9 %	100.0 %
223005 Electricity	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
223006 Water	0.072	0.072	0.018	0.018	25.0 %	25.0 %	100.0 %
224011 Research Expenses	1.847	1.847	0.409	0.274	22.1 %	14.8 %	67.0 %
225101 Consultancy Services	4.338	4.338	0.962	0.505	22.2 %	11.6 %	52.5 %
227001 Travel inland	3.726	3.726	0.826	0.694	22.2 %	18.6 %	84.0 %
227002 Travel abroad	0.400	0.400	0.089	0.037	22.2 %	9.2 %	41.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.816	1.816	0.403	0.380	22.2 %	20.9 %	94.3 %
228002 Maintenance-Transport Equipment	1.226	1.226	0.272	0.080	22.2 %	6.5 %	29.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	29.784	29.784	5.957	5.779	20.0 %	19.4 %	97.0 %
273102 Incapacity, death benefits and funeral expenses	0.039	0.039	0.010	0.010	26.0 %	26.0 %	100.0 %
273104 Pension	12.780	12.780	3.231	2.250	25.3 %	17.6 %	69.6 %
273105 Gratuity	0.142	0.142	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.269	0.269	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	100.000	100.000	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	205.978	225.157	23.673	16.420	11.5 %	8.0 %	69.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.400	0.400	0.080	0.080	20.00 %	20.00 %	100.00 %
Vote Function:03 Policy, Planning and Support Services	0.400	0.400	0.080	0.080	20.00 %	20.00 %	100.0 %
<i>Departments</i>							
003 Finance and Administration	0.400	0.400	0.080	0.080	20.0 %	20.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:11 Digital Transformation	204.288	223.467	23.310	16.196	11.41 %	7.93 %	69.48 %
Vote Function:01 Effective Communication and National Guidance	6.989	6.989	1.542	1.221	22.06 %	17.47 %	79.2 %
<i>Departments</i>							
001 Information	5.033	5.033	1.101	0.883	21.9 %	17.5 %	80.2 %
002 National Guidance	1.957	1.957	0.442	0.339	22.6 %	17.3 %	76.7 %
<i>Development Projects</i>							
N/A							
Vote Function:02 Enabling enviroment for ICT Development and Regulation	23.453	42.632	5.239	1.125	22.34 %	4.80 %	21.5 %
<i>Departments</i>							
001 Data Networks Engineering	1.474	1.474	0.330	0.187	22.4 %	12.7 %	56.7 %
002 E-Services	4.285	4.285	0.964	0.636	22.5 %	14.8 %	66.0 %
003 Infrastructure Development	1.416	1.416	0.327	0.129	23.1 %	9.1 %	39.4 %
004 Research and Development	16.278	35.457	3.619	0.173	22.2 %	1.1 %	4.8 %
<i>Development Projects</i>							
N/A							
Vote Function:03 Policy, Planning and Support Services	0.400	0.400	0.080	0.080	20.00 %	20.00 %	100.0 %
<i>Departments</i>							
003 Finance and Administration	173.272	173.272	16.529	13.850	9.5 %	8.0 %	83.8 %
<i>Development Projects</i>							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	204.288	223.467	23.310	16.196	11.41 %	7.93 %	69.48 %
1890 Institutional Development of Ministry of ICT and National Guidance	0.574	0.574	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:14 Public Sector Transformation	1.140	1.140	0.246	0.140	21.58 %	12.28 %	56.91 %
Vote Function:01 Effective Communication and National Guidance	6.989	6.989	1.542	1.221	22.06 %	17.47 %	79.2 %
Departments							
001 Information	0.720	0.720	0.153	0.076	21.3 %	10.6 %	49.7 %
Development Projects							
N/A							
Vote Function:02 Enabling enviroment for ICT Development and Regulation	23.453	42.632	5.239	1.125	22.34 %	4.80 %	21.5 %
Departments							
002 E-Services	0.200	0.200	0.044	0.017	22.0 %	8.5 %	38.6 %
Development Projects							
N/A							
Vote Function:03 Policy, Planning and Support Services	0.400	0.400	0.080	0.080	20.00 %	20.00 %	100.0 %
Departments							
003 Finance and Administration	0.220	0.220	0.049	0.047	22.3 %	21.4 %	95.9 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Effective Communication and National Guidance	6.989	6.989	1.542	1.221	22.06 %	17.47 %	79.2 %
Departments							
N/A							
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	0.150	0.150	0.033	0.005	22.00 %	3.33 %	15.15 %
Vote Function:02 Enabling environment for ICT Development and Regulation	23.453	42.632	5.239	1.125	22.34 %	4.80 %	21.5 %
Departments							
001 Infrastructure Development	0.150	0.150	0.033	0.005	22.0 %	3.3 %	15.2 %
Development Projects							
N/A							
Total for the Vote	205.978	225.157	23.669	16.421	11.5 %	8.0 %	69.4 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:05 Tourism Development

Vote Function:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Key Service Area:000014 Administrative and Support Services

PIAP Output: 05111101 Destination Uganda promoted in key source markets

Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)

Information (photos, videos, stories) on Tourist attractions in Kidepo Valley Conservation Area collected, produced, and packaged	Video and photo content collected on Ostriches, lions, elephants and the Ik community. Production and Packaging is ongoing for the various languages used by the surrounding communities of the park.	Progressed as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	80,000.000
Total For Budget Output	80,000.000
Wage Recurrent	0.000
Non Wage Recurrent	80,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	80,000.000
Wage Recurrent	0.000
Non Wage Recurrent	80,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:11 Digital Transformation

Vote Function:01 Effective Communication and National Guidance

Departments

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:001 Information**Key Service Area:000011 Communication and Public Relations****PIAP Output: 11211101 Government services automated, integrated and rolled out.****Programme Intervention: 112111 Digitalize government services**

System requirements collected. TORs developed. Stakeholder engagements to assess system needs.	System requirements collected. TORs developed.	The stakeholder engagements were carried forward and are being conducted in Q2.
Digital content (documentaries, feature stories, talk shows, podcasts and promotion materials) on e-government systems developed.	Promotion materials and documentaries for the Online Business Registration System (OBRS), National Land Information System (NLIS), Uganda Passport Application System, and the Uganda Driver Licensing System developed.	Activity on track
Data/information on Government programmes collected	Data/information on PDM, Emyooga, YLP and GROW programmes collected in Central Uganda.	Progressed as planned
Stakeholder engagements with the creative industry undertaken.	Stakeholder engagements undertaken through the broadcasters conferences in collaboration with UCC.	Activity on track
Operations of Uganda Media Centre facilitated	61 print and electronic media engaged. 189 media and communication engagements supported. 21 print and electronic media monitored.	Negative variance occasioned by insufficient funds
Operations of Media Council of Uganda facilitated		
130 Public education media programmes on radio and TV for different MDAs and LGs on different topics coordinated, monitored and evaluated.	247 Public Education Media Programmes on radio and TV for 24 MDAs on different topics coordinated, monitored and evaluated.	New stations have since been onboarded onto the programme.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	38,731.002
211102 Contract Staff Salaries	82,455.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,930.000
221001 Advertising and Public Relations	145,679.653
221002 Workshops, Meetings and Seminars	11,086.732
221017 Membership dues and Subscription fees.	1,108.673
222001 Information and Communication Technology Services.	4,020.268
225101 Consultancy Services	107,207.347

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		87,890.000
227004 Fuel, Lubricants and Oils		65,160.000
228002 Maintenance-Transport Equipment		2,790.000
263402 Transfer to Other Government Units		294,607.732
	Total For Budget Output	882,666.407
	Wage Recurrent	121,186.002
	Non Wage Recurrent	761,480.405
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	882,666.407
	Wage Recurrent	121,186.002
	Non Wage Recurrent	761,480.405
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 National Guidance**Key Service Area:00034 Education and Skills Development****PIAP Output: 11211101 Government services automated, integrated and rolled out.****Programme Intervention: 112111 Digitalize government services**

Awareness campaigns on civic duties and responsibilities; national vision; interest' values and common good, e-government services and government programmes conducted in Buganda and Bukedi sub regions.	<p>Conducted awareness on campaign on interest and common good in secondary schools in the districts of Kiboga, Nakasongola and Butambala.</p> <p>Conducted on sport study on the level's awareness on rights, civic duties and responsibilities, and on government programmes of a citizen in Kalungu, Lwengo, Kyotera and Masaka districts.</p>	Insufficient resources
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VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11211101 Government services automated, integrated and rolled out.		
Programme Intervention: 112111 Digitalize government services		
Stakeholder's consultations to develop a national civic education strategy undertaken.	Conducted civic education consultative engagements in central region - Mityana, Mubende, Gomba and Mpigi, Eastern region - Iganga, Budaka, Pallisa and Mbale, Northern - Lira, Nwoya & Gulu) and Western region - Hoima, Masindi and Kabarole, and Kamwenge districts to identify issues for developing the national civic education strategy.	
National Guidance Policy finalized and disseminated to MDAs and LGs.	Reviewed and re-defined the Draft Regulatory Impact Assessment (RIA) for the National Guidance Policy.	Delayed because of the review
Targeted ideological orientation training sessions on mind set change conducted for 5 MDAs and 5 LGs. Social cohesion and civic competence promoted in Indigenous minority communities.	<ul style="list-style-type: none"> Conducted Ideological orientation training in Koboko, Kwania and Mayuge districts for 300 leaders on community mobilization and sensitization campaigns to inspire and empower the citizens for improved uptake of government programmes and to understand their roles and responsibilities for better service delivery. Conducted ideological orientation and sensitization meetings on civic duties and responsibilities for appointed leaders in Kapchorwa, Mbale and Tororo districts with leaders on the uptake of government services in PDM and e-government services. 	On track
National guidance civic education materials produced and translated into the five major dialects: Lugbara, Runyakitara, Luganda, Ateso and Luo	On going procurement processes for consultancy services	Following procurement processes

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	23,846.349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,034.000
221001 Advertising and Public Relations	24,445.006
221002 Workshops, Meetings and Seminars	26,204.994
221007 Books, Periodicals & Newspapers	665.204
221009 Welfare and Entertainment	8,869.385
221011 Printing, Stationery, Photocopying and Binding	4,731.518
221012 Small Office Equipment	2,217.346

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		15,630.097
224011 Research Expenses		9,650.000
225101 Consultancy Services		12,054.127
227001 Travel inland		109,453.434
227004 Fuel, Lubricants and Oils		66,520.389
228002 Maintenance-Transport Equipment		2,250.000
	Total For Budget Output	338,571.849
	Wage Recurrent	23,846.349
	Non Wage Recurrent	314,725.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	338,571.849
	Wage Recurrent	23,846.349
	Non Wage Recurrent	314,725.500
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:02 Enabling enviroment for ICT Development and Regulation		
<i>Departments</i>		
Department:001 Data Networks Engineering		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 11020401 Post offices refurbished and equipped		
Programme Intervention: 110204 Leverage the existing Government infrastructure to deliver public services		
PIAP Output: 11211501 Addressing and postcode database developed		
Programme Intervention: 112115 Implement the national addressing system		
Geo-referenced database for Postcodes for all Parishes and Wards in Central Region developed.	Geo-referenced database for Postcodes for all Parishes and Wards in 27 Districts in Central Region developed.	Progressed as planned

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11211501 Addressing and postcode database developed		
Programme Intervention: 112115 Implement the national addressing system		
One National meeting of ICT Cluster of the Northern Corridor Infrastructure Projects coordinated.	One National meeting of ICT Northern Corridor Infrastructure Projects held to discuss the status of Presidential Directives in the ICT infrastructure development cluster.	Progressed as planned
Consultations on Regulatory Impact Assessment (RIA) for Postal and Courier services undertaken.	Consultations with UCC, Posta Uganda and Office of the President on Regulatory Impact Assessment (RIA) for Postal and Courier services undertaken.	Progressed as planned
ICT Infrastructure Projects under UBC and operations of Uganda Telecommunications Corporation Ltd and UBC monitored.	-ICT Infrastructure (DTT upgrades) under UBC monitored in Mbale, Soroti, Jinja, Lira, Mukono, Mpigi, Kampala and Masaka. -ICT Infrastructure (towers and switching centers) under UTCL monitored in Eastern and Central Uganda.	Progressed as planned
The upgrading of ICT infrastructure for Four Search and Rescue Centres (SARs) and Maritime Rescue Communications Center (MRCC) monitored.	Survey of Maritime Rescue Communications Center (MRCC) and four Search and Rescue (SAR) sites carried out to determine the ICT infrastructure requirements for the Centers.	Progressed as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		93,686.661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,022.000
221002 Workshops, Meetings and Seminars		25,000.000
221008 Information and Communication Technology Supplies.		2,160.000
227001 Travel inland		35,099.046
227004 Fuel, Lubricants and Oils		16,419.449
228002 Maintenance-Transport Equipment		1,500.000
	Total For Budget Output	186,887.156
	Wage Recurrent	93,686.661
	Non Wage Recurrent	93,200.495
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	186,887.156
	Wage Recurrent	93,686.661

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	93,200.495
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 E-Services**Key Service Area:300002 E-services****PIAP Output: 11211101 Government services automated, integrated and rolled out.****Programme Intervention: 112111 Digitalize government services**

Stakeholder mapping and Consultations and baseline studies on AI Use & Risks conducted.	<p>Engagement with Nexa AI team for proof of concept for the of AI Use case under Customer care services</p> <p>Engagements with key actors including government agencies (MoICT&NG, NITA-U, UCC, academia (Makerere University AI Research Hub, UICT), private sector innovators, civil society (CIPESA), and UNDP and development partners such as the World Bank and Smart Africa. The consultations highlighted gaps in Uganda's AI landscape, including poor coordination, limited human capacity, and no dedicated regulatory framework.</p> <p>The baseline study identified potential AI applications in key sectors such as agriculture, tourism, minerals, and science, including AI-driven crop disease detection and predictive analytics. Comparative benchmarking with Kenya, Rwanda, and Mauritius, as well as global frameworks like the OECD AI Principles and UNESCO AI Ethics Guidelines, helped shape recommendations for Uganda's AI regulations, strategy, and policy</p>	On Track
Criteria for identifying government services suitable for automation developed	A draft criteria for ranking government services suitable for automation was developed and tested in six cities (Mbarara, Masaka, Jinja, Mbale, Arua, and Gulu) to prioritise service processes for automation.	On Track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11020201 Smart city solutions developed		
Programme Intervention: 110202 Implementation of smart cities		
Stakeholders' engagements for requirements gathering conducted	Stakeholder engagements to inform the requirements of the system done with Market vendors, District Administrators and Market Administration in Lira, Soroti, Hoima, Fort Portal, Masaka, Jinja, Arua, Gulu, Mbale and Tororo.	On Track
Stakeholders' engagements for conducting feasibility study conducted	Activity Not under taken	Target Not achieved due to limited funds appropriated towards the PIAP Output 11020201 Smart city
Procurement of a consultant	Activity Not under taken	Target Not achieved due to lack of funds towards the PIAP Output 11020201 Smart city

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		74,604.581
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,464.000
221008 Information and Communication Technology Supplies.		4,950.000
221016 Systems Recurrent costs		72,812.900
224011 Research Expenses		9,610.000
227001 Travel inland		30,975.288
227004 Fuel, Lubricants and Oils		7,760.712
	Total For Budget Output	211,177.481
	Wage Recurrent	74,604.581
	Non Wage Recurrent	136,572.900
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:300013 Parish Development Model Equipment

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11211101 Government services automated, integrated and rolled out.

Programme Intervention: 112111 Digitalize government services

Conduct system requirements gathering through stakeholder engagements	Activity not undertaken	The activity not undertaken due to limited funding. The funds received were used to support the contractual obligations for the support and maintenance of the PDMIS FIS and Registration modules
Implement system enhancements, technical support to optimize system utilization. and bug fixes for improved functionality and user experience.	Contractual Support for Optimization of the FIS and Registration Systems Resolved a critical bug in registration-module where certain household head names were not displaying the general list or in the FIS module when pulled via API Support for the Integration of the PDMIS Financial Inclusion System , Registration Modules to the Monitoring and Evaluation Modules of PDMIS	Target not achieved as no contractual maintenance was given to M&E and CPIS Modules due to unavailability of funds to meet the contractual obligations.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
225101 Consultancy Services	354,676.041
Total For Budget Output	354,676.041
Wage Recurrent	0.000
Non Wage Recurrent	354,676.041
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:300016 Parish Development Model Operations

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11211101 Government services automated, integrated and rolled out.		
Programme Intervention: 112111 Digitalize government services		
Refresher trainings on the systems and system Enhancements in Central Region	<p>Refresher Training done for PDMIS supervisors in all Divisions of Kampala City</p> <p>Refresher Trainings done in the districts of Kalungu, Jinja City, Bugiri, Agago, Gulu and Mabwara District where the Musevenomics Town Hall meetings were delivered</p> <p>Refresher training for PDMIS done in Kalangala, Sembabule, Nakasongola, Masaka, Mubende, Mpigi, Kasanda and Kiboga</p>	Target over archived with Trainings being done in areas outside the Central region as there was a request to give refresher training in areas where the OWC was delivering Musevenomics Town Hall meetings
Roll out CPIS and M&E modules of the PDMIS in Office of the Prime Minister (OPM) and Ministry of Local Government (MoLG)	Needs and readiness assessment and customization of the CPIS done to conform to the organisational structures in Government Citizen Interaction Centre (GCIC), Ministry of Local Government (MoLG), State House Investors Protection Unit (SHIPU)	Target Not achieved as priority was given to entities responsible for government communication and public information dissemination, in preparation for the upcoming electoral season. Additionally, these MDAs had already expressed readiness and interest in adopting CPIS
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,880.000	
227001 Travel inland	48,738.250	
227004 Fuel, Lubricants and Oils	4,720.000	
Total For Budget Output		70,338.250
Wage Recurrent		0.000
Non Wage Recurrent		70,338.250
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		636,191.772

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	74,604.581
	Non Wage Recurrent	561,587.191
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Infrastructure Development**Key Service Area:300007 ICT Infrastructure Planning****PIAP Output: 11211601 Integrated NSDI Geospatial metadata catalog developed and updated****Programme Intervention: 112116 Develop and integrate comprehensive geospatial metadata catalogue in national spatial planning processes**

Concept Note for Establishment and operationalization of ICT infrastructure Master Plan in collaboration with key stakeholders conducted	Draft Concept for Establishment and operationalization of ICT infrastructure Master Plan in collaboration with key stakeholders developed	Ongoing stakeholder engagements aimed at ensuring inclusivity and alignment with emerging inputs from key institutions to reflect consensus and broad ownership among stakeholders
Consultations with stakeholders to develop Open Fibre Data Standards (OFDS) for ICT infrastructure and related installations providers conducted Technical guidance and support on development/implementation of Projects, Policies, Strategies provided	Draft Open Fibre Data standards Developed; Stakeholders were consulted on 27th August 2025	No Variation
Comprehensive geospatial metadata needs assessment for the following NDPIV programmes; i) Manufacturing; ii) Administration of Justice; iii) Innovation, Technology Development and Transfer; and iv) Private Sector Development undertaken	Development of ToRs for the consultancy completed; Procurement for the consultancy has been initiated	Prolonged procurement to incorporate and consider the scope of all the four quarters
Technical guidance and support on implementation of Projects, Policies, Strategies provided	Technical support provided to the Ministry of Gender, Labour and Social Development towards the development of the Child Wellbeing Management Information System (CWMIS) to implement Child Protection Policy of 2020; Technical support provided to NITA-U towards review of UDAP technical concepts as representatives of the technical committee; Validation of fibre optic standards for the development of infrastructure at Kampala Industrial and Business Park in Namanve project conducted	No variation

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		76,929.827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,528.000
222001 Information and Communication Technology Services.		1,050.000
224011 Research Expenses		1,650.000
227001 Travel inland		25,170.000
227004 Fuel, Lubricants and Oils		14,700.000
	Total For Budget Output	129,027.827
	Wage Recurrent	76,929.827
	Non Wage Recurrent	52,098.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	129,027.827
	Wage Recurrent	76,929.827
	Non Wage Recurrent	52,098.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Research and Development		
Key Service Area:300002 E-services		
PIAP Output: 11311101 ICT local products developed and commercialised		
Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products		
Comprehensive identification and prioritization of service delivery challenges in Public Administration conducted.	Primarily identified challenges in real-time crop and water monitoring, as well as smart solar irrigation. Identified and defined integration requirements for URSB, URA (eTax, ASYCUDA), UNBS, IPPC GeNS. Defined integration requirements for MAAIF for the National Integrated Food and Agricultural Management Information System (NIFAMIS).	On track
Draft Zero with priority areas identified	Identified priority areas for the ICT research agenda and developed ToRs and Market Survey and submitted the ToRs for the Development of an ICT research agenda to EGP for approval.	Ongoing Procurement process

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11311101 ICT local products developed and commercialised		
Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products		
Needs Assessment for the citizen e-service co-creation strategy conducted.	Preliminary needs assessment conducted for the citizen eservice co-creation strategy and developed ToRs and Market Survey and submitted the ToRs for the Development of the citizen e-service co-creation strategy to EGP for approval	Ongoing Procurement process
MoUs for the Establishment of the Innovation Hub finalised	MoUs finalised and signed for Gulu University and Busitema University.	On track as planned
e-gp upgraded and maintained	e-gp upgraded and maintained	On track as planned
Comprehensive identification and prioritization of service delivery challenges in Public Administration conducted.	Primarily identified challenges in real-time crop and water monitoring, as well as smart solar irrigation. Identified and defined integration requirements for URSB, URA (eTax, ASYCUDA), UNBS, IPPC GeNS. Defined integration requirements for MAAIF for the National Integrated Food and Agricultural Management Information System (NIFAMIS).	On Track

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	69,167.733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,002.000
221001 Advertising and Public Relations	3,250.000
224011 Research Expenses	21,300.000
227001 Travel inland	15,481.156
227004 Fuel, Lubricants and Oils	7,095.508
228002 Maintenance-Transport Equipment	750.000
Total For Budget Output	128,046.397
Wage Recurrent	69,167.733
Non Wage Recurrent	58,878.664
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:300009 BPO Support Services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11311202 BPO/ITES industry strengthened

Programme Intervention: 113112 Develop innovation and incubation Centers

A compelling brand story highlighting the unique advantages of doing BPO in Uganda was created	A campaign dubbed “Let Ugandan experts do it for you.” The campaign's purpose was to create a compelling narrative that positions Uganda as a competitive player in the global BPO market. #BPOUganda garnered 97.4 million in reach of mentions, 2.4 million views and over 50k internet users.	On track
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	20,408.750
221001 Advertising and Public Relations	4,500.000
224011 Research Expenses	8,229.961
227001 Travel inland	6,652.039
227004 Fuel, Lubricants and Oils	5,543.336
Total For Budget Output	45,334.086
Wage Recurrent	0.000
Non Wage Recurrent	45,334.086
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	173,380.483
Wage Recurrent	69,167.733
Non Wage Recurrent	104,212.750
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Key Service Area:000001 Audit and Risk Management

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

Payroll, procurement, stores, fleet and budget implementation audited.	1. Staff & Pension's payroll audited. 2. One audit report produced. 3. Quarterly performance reports prepared and in place.	Achieved
Domestic arrears for FY 2024/25 verified and submitted to MoFPED.	Domestic arrears for FY 2024/25 verified and one certificate produced.	Achieved

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,968.000
221011 Printing, Stationery, Photocopying and Binding	1,108.597
221012 Small Office Equipment	443.469
221016 Systems Recurrent costs	22,079.000
222001 Information and Communication Technology Services.	886.939
227001 Travel inland	10,421.528
227004 Fuel, Lubricants and Oils	6,268.216
228002 Maintenance-Transport Equipment	1,108.673
Total For Budget Output	50,284.422
Wage Recurrent	0.000
Non Wage Recurrent	50,284.422
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

Board of survey report & updated assets register submitted.	Board of survey for FY 2024/25 conducted and report submitted to OAG and MoFPED together with an updated copy of asset register	Target Achieved
Ministry Budget executed	Budget warranted and all approved payments processed as per the Finance committee allocation and MPS	Some departments pending requisition of some funds hence gaps in absorption

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Recommendations from audits implemented	Received and responded to Audit issues in the IT audit by the OAG and currently coordinating the Annual audit for FY 2024/25	No variation
Financial statements and reports for FY 2024/25 prepared and submitted.	Final Accounts for FY2024/25 prepared and submitted to OAG and MoFPED awaiting audit	Progressed as planned
Financial management training for staff in the accounts section conducted.	Two (2) staff attended the ICPAU annual seminar and 1staff attend the risk and compliance training	On track

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,598.000
221011 Printing, Stationery, Photocopying and Binding	1,552.142
221016 Systems Recurrent costs	22,173.463
227001 Travel inland	5,321.631
227004 Fuel, Lubricants and Oils	4,306.973
228002 Maintenance-Transport Equipment	2,660.920
Total For Budget Output	50,613.129
Wage Recurrent	0.000
Non Wage Recurrent	50,613.129
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Staff welfare coordinated and facilitated		
Quarterly performance review meetings conducted	One Quarterly performance review meeting conducted	Progressed as planned
Staff training plan implementation coordinated and monitored	Staff training plan implemented coordinated and monitored-one meeting	On track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Staff Salaries for Permanent and contract staff paid	Staff Salaries for Permanent and contract staff processed.	No variation
Human Resource Management including RAPEX recommendations coordinated	Human Resource Management -RAPEX recommendations coordinated-PSC Minutes available	Progressed as planned
Training all departmental staff on Human Capital Management system	Performance management rolled out in the Ministry through training on Balance Scorecard carried out	On track
Stakeholder consultations to develop Client Charter conducted	Stakeholder consultations to develop Client Charter conducted with MoPS	No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	193,689.446
211102 Contract Staff Salaries	1,511,973.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,138.000
212102 Medical expenses (Employees)	4,434.693
221003 Staff Training	63,429.566
221011 Printing, Stationery, Photocopying and Binding	1,288.300
227001 Travel inland	2,993.063
227004 Fuel, Lubricants and Oils	2,217.346
228002 Maintenance-Transport Equipment	2,171.238
273102 Incapacity, death benefits and funeral expenses	9,625.000
273104 Pension	2,249,886.314
Total For Budget Output	4,088,845.966
Wage Recurrent	1,705,662.446
Non Wage Recurrent	2,383,183.520
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1111201 Free to air TV signal extended to unserved and underserved areas		
Programme Intervention: 11112 Expand the Digital Terrestrial Television/Direct To Home Free To Air Broadcasting network		
Procure and supply equipment for the delivery of Direct To Home and Digital Terrestrial Television Television Signals countrywide	Deployment of one - Beam Digital Terrestrial Transmission (DTT)/Direct to Home (DTH) Satellite Transmission system undertaken at 17 Transmission sites: Kololo, Naguru, Jinja, Soroti, Masaka, Mbarara, Rukungiri, Rubirizi, Ntungamo, Kabale, Kisoro, Kasese, Bundibugyo, Hoima, Arua, Nakasongola, and Kiboga. Signal Testing is ongoing with 6 channels accessible through satellite.	on track
Coverage of all key National Events	<ul style="list-style-type: none"> - The Prime Minister launching the Electoral Commission's new headquarters on July 31. - The Musevenomics Town Hall on September 1 in Luwero, engaging over 250 leaders. - An agreement for hosting US deportees without criminal records was announced on August 21. - Uganda reopening its border with the DRC on July 12 after six months. - The President suspending dual citizenship applications for Sudanese and Rwandan nationals on July 14. - The Kony War Crimes Trial began on September 9 at the ICC. - The Rugby Africa Cup was held in Kampala from July 8–19. - The Uganda Open Golf tournament ran from August 22 to September 13. - The Jinja Nile Festival took place in early August. - The Amakula Kampala International Film Festival occurred in September. - The Rwenzori Theluji Festival was held in Kasese from September 24–26. - The Ethics of Loaning Photo Exhibition was presented by the Franco-German Fund on September 3 at Nommo Gallery. 	Progress as planned
Production, programming and dissemination of key achievements of MDAs and LGs – Front bench program facilitated.	Provided Media and communications support services to the Front bench and behind the headlines programmes on UBC TV;	Progressed a planned

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1111301 Radio infrastructure network extended to cover underserved, Shadow and Boarder areas		
Programme Intervention: 11113 Modernise the public broadcaster infrastructure		
Complete the Relocation of Radio Studios of UBC Totore	Remodelling of Totore Radio building and construction of the transmitter room undertaken;	
Develop specifications for the supply of broadcasting equipment for all the radio stations to be established in underserved areas of Ntoroko, Bukwo, Sebei and Rakai in Kooki;	Specifications for the supply of broadcasting equipment for all the radio stations to be established in underserved areas of Ntoroko, Bukwo, Sebei and Rakai in Kooki;	Progressed a planned
PIAP Output: 1151201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 11512 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Dissemination of the Annual statistics abstract for FY 2024/25	Annual statistics Abstract for FY2024/25 updated and ready for dissemination in the next quarter	On track
ICT Service Delivery Standards peer reviewed	Draft Service Delivery Standards for Ministry of ICT and National Guidance reviewed jointly with NPA and MoPS and resubmitted for approval and certification.	Carried out as planned
Studies undertaken on topical issues and policy briefs prepared	Undertook M&E study of selected tourism sites in Uganda in order to ascertain the status of ICT Connectivity as part of the efforts of enhancing service delivery within the tourism sector	On track
Review of Digital Transformation public policies, Laws and regulations conducted	No policy was reviewed during the quarter	Activity will be carried out in the 3rd quarter
Dissemination of DT PIAP undertaken	Digital Transformation Programme PIAP disseminated to relevant MDAs	On track
Annual Budget performance report for FY 2024/25 prepared and submitted to MoFPED.	The Annual Budget performance report for FY 2024/25 was prepared and submitted to the relevant authorities	Carried out as planned
Policy development and review supported	Supported the development of the National Communication Policy (2025); the Uganda Information and Communications Bill; The Uganda Tourism Policy 2025; the Regulatory Impact Assessment on the National Guidance; and the Regulatory Impact Assessment on Postal and Courier Services	Carried out as planned
The National Annual Performance Report for FY2024/25 prepared and submitted to OPM	NAPR report for Fy 2024/25 prepared and submitted to the Office of the Prime Minister	Carried out as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Quarterly Statistics Committee meetings to update Statistics Metadata sheet and database coordinated and Continuous Professional Development of members of Statistics committee undertaken	Statistics metadata sheet and database updated. However, Continuous Professional Development for statistics committee members was postponed to Q2 due to time constraints.	Statistics committee members unable to undertake training due to time constraints
Quarterly monitoring and evaluation of programme key interventions undertaken	Monitoring not undertaken in Q1 to allow for meaningful assessment at half year	Most of the Q1 activities undertaken towards end of the quarter
Responses to matters arising from Cabinet for this Ministry's action prepared and submitted.	The Ministry of ICT & NG is currently compiling the report on the progress of implementing the Cabinet Decisions	Work ongoing
Draft MoICT&NG Strategic Plan FY2025/26-2029/30 peer reviewed	Draft MoICT&NG Strategic Plan for FY2025/26-2029/30 reviewed jointly with NPA and subsequently approved and certified.	Carried out as planned
Cabinet papers prepared Briefing notes prepared	Submitted the following Cabinet papers for consideration: 1. Cabinet memorandum on the Appointment of the UCC Board Members (CT 2025)27 2. Cabinet memorandum on the National Communication Policy (2025) 3. Cabinet memorandum on Mandatory Biometric Verification and Shared Digital Devices for National Programs (CT 2025)89	On track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,725.000	
221011 Printing, Stationery, Photocopying and Binding	4,434.693	
224011 Research Expenses	110,427.125	
227001 Travel inland	44,147.365	
227004 Fuel, Lubricants and Oils	19,574.733	
228002 Maintenance-Transport Equipment	8,940.000	
263402 Transfer to Other Government Units	3,001,970.000	
Total For Budget Output	3,208,218.916	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	3,208,218.916
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations.	Not realized	User Departments are not raising procurement requisitions
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Not realized	User Departments are not raising procurement requisitions

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,081.000
221011 Printing, Stationery, Photocopying and Binding	3,619.596
227001 Travel inland	3,365.045
227004 Fuel, Lubricants and Oils	8,230.170
228002 Maintenance-Transport Equipment	2,882.550
Total For Budget Output	27,178.361
Wage Recurrent	0.000
Non Wage Recurrent	27,178.361
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

Incoming and outgoing mail managed	949 incoming and outgoing mail managed during the quarter	Carried out as planned
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Manual records in the registry scanned and uploaded on the EDRMS	719 manual records were scanned and uploaded onto the EDRMS	Carried out as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,543.276
221012 Small Office Equipment	1,552.142
222002 Postage and Courier	6,016.769
227001 Travel inland	7,813.354
227004 Fuel, Lubricants and Oils	1,414.444
Total For Budget Output	22,339.985
Wage Recurrent	0.000
Non Wage Recurrent	22,339.985
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Top management facilitated to engage in regional and international ICT partnerships	Participated in 03 International engagements 1. Attended the Universal Postal Union Congress in Dubai Where Uganda was elected in the council of Administration. 2. Attended the digital government Africa Summit in Lusaka Zambia. Participated in Africa Smart and Sustainable Cities Investment Summit(ASCIS) in Addis Ababa to discuss partnerships in How to address urban challenges.	On track
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Monitoring and supervision of DTP interventions undertaken	Travel to Bunyoro Region to monitor and supervise some of the Ministry for ICT &NG activities in the region and to assess the implementation of the Parish Development Model programme in the Region. The programme covered Masindi, Hoima, Bulisa and Kiryandongo Districts. 2.monitoring and supervision mission in schools in Northern Uganda to check the functionality of the school laboratories in Arua, Gulu, Oyam and Kwanja Districts. 3.Monitoring the implementation of the DTP agenda at Kira Motors in Jinja 4.Monitoring Mindset change programmes in Mayuge, Koboko and Kwanja Districts.	Target achieved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	22,160.000
221009 Welfare and Entertainment	13,608.520
227001 Travel inland	88,693.852
227002 Travel abroad	37,434.392
227004 Fuel, Lubricants and Oils	36,891.986
228002 Maintenance-Transport Equipment	4,508.000
Total For Budget Output	203,296.750
Wage Recurrent	0.000
Non Wage Recurrent	203,296.750
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Office of the Minister facilitated to participate in monitoring of key Government programmes for regular and effective communication of the status of implementation of key initiatives	1.Held 04 meetings with Broadcasters in Eastern, Northern/West-Nile, Central and Western Uganda 2.All the 3 political leaders undertook 16 monitoring and supervision activities throughout the country. 4. Participated in 06 talk radio talk shows and 12 TV shows to clarify government position on key government policies.	Target achieved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,838.667
221001 Advertising and Public Relations	40,414.882
221002 Workshops, Meetings and Seminars	21,636.600
221009 Welfare and Entertainment	11,086.732
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	55,805.000
227004 Fuel, Lubricants and Oils	31,660.195
228002 Maintenance-Transport Equipment	25,915.916
Total For Budget Output	211,357.992
Wage Recurrent	0.000
Non Wage Recurrent	211,357.992
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

HIV/AIDS workplace policy reviewed	HIV/AIDS workplace policy reviewed in consultation with Stake holders-UAC,OP, MOICT&NG-HIV/AIDS, Tuberculosis, Malaria Committee-one Meeting	On track as planned
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		11,165.841
	Total For Budget Output	11,165.841
	Wage Recurrent	0.000
	Non Wage Recurrent	11,165.841
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 11312101 Increased ICT professional skillsets****Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes**

(1) Specialized ICT training programs including emerging technologies such as Artificial Intelligence, Machine Learning conducted for youth and students	(03) specialized ICT training programs conducted for 350 government officers from Kyambogo University, Prisons, Office of the Director of Public Prosecutions, Sironko District Local Government and Soroti University among other entities were trained in Data Science, Cybersecurity, and Web Application Development. These programs strengthened officers' ability to apply data analytics for evidence-based decision-making, reinforced institutional cybersecurity frameworks, and equipped teams to design and deploy digital services. As a result, the training is driving greater efficiency, resilience, and innovation within government institutions, enabling them to better serve the public.	In-kind support from JICA enhanced UICT's training capacity, enabling the delivery of additional programs that reached more participants and broadened the range of ICT skills offered
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PIAP Output: 11030302 Increased citizenry with basic digital skills**Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes**

1000 citizenry from the formal and informal business community, market vendors, students, teachers ,youth, women and PWDs trained in basic digital literacy skills from the following districts of Kampala, Wakiso, Mukono , Buikwe, Luweero.	Over 21,000 participants from various sectors, including market vendors, students, teachers, youth, women, and PWDs, received training in Digital Awareness and Literacy, Entrepreneurship, and ICT competencies through the Digital Change Agents program in collaboration with the National ICT Innovation Hub. The training took place in 84 districts, including Kampala, Mukono, Mbarara, and others. Participants saw an increase in confidence using digital tools from 54% to 89%, and self-employment rose from 10% to 27%, particularly among women and youth.	Collaborative in-kind support from Cisco Academy and MTN-ACE strengthened UICT and the National Innovation Hub, enabling the training of more participants and expanding access to cutting-edge digital skills."
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11030302 Increased citizenry with basic digital skills		
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes		
1800 students on Government Sponsorship facilitated.	<p>1860 government-sponsored students have been facilitated to pursue diplomas in ICT and Engineering across 110 districts in Uganda in the following fields; Diploma in Data Science, Management & Analytics, Diploma in Software Engineering, Diploma in e-Governance and Digital Transformation, and Diploma in Business and Financial Technology Diploma in Computer Science, Diploma in Information Technology, Diploma in Electrical & Electronics Engineering and Diploma in Electronic Communication.</p> <p>As a result, second-year students have reported greater confidence in pursuing jobs, internships, and ICT-related careers, with some already establishing youth-led start-ups and digital enterprises in e-commerce and social media marketing.</p>	Target surpassed by 60 students (103%). The additional enrolments were achieved through improved outreach and collaboration with district education offices. Early facilitation enabled better retention and more timely support to students, leading to improved outcomes in ICT-related careers.
900 private sponsored students admitted and trained	<p>1,046 private sponsored students have been admitted to pursue diplomas in ICT, Engineering, and Management across 80 districts in Uganda. Programs offered include:</p> <ul style="list-style-type: none"> - Diplomas in Computer Science, Information Technology, Electrical & Electronics Engineering, Electronic Communication, Data Science, Software Engineering, e-Governance, Digital Transformation, Business and Financial Technology, Business Administration, Procurement & Logistics Management, and Records and Archives Management. - Diplomas in Accounting and Finance, and various National Certificates (NCRIM, Business Administration, Computer Science, Electrical and Electronics Engineering, Multimedia Studies, and Computer Repair & Maintenance). 	Admissions exceeded the quarterly target by 16% due to introduction of market-driven programs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11030302 Increased citizenry with basic digital skills		
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes		
100 Secondary/TVET, teachers, students and professionals across the country trained in STEMI using Augmented reality and mixed reality	<p>Trained 838 secondary school and TVET teachers, in utilisation focus on augmented, virtual, and mixed reality (AVR) for teaching and learning under the ICT Retooling of Secondary School Teachers from 31 districts including in Kyegegwa, Kasese, Mbarara, Sheema, Bushenyi, Ntungamo, Isingiro, Kamwenge, Rubirizi, Ibanda, Kabale, Kiruhura, Rwampara, Mitooma, Kaabong, Moroto among others Uganda in collaboration with UCC. The training focused XR Pedagogy Integration and basic Content Development & Curriculum from</p> <p>The training significantly enhanced teachers' digital competencies in AVR, boosting their confidence to integrate immersive tools into classroom teaching and learning.</p>	Training scaled up 8-fold due to partnership with UCC and EON. Enhanced digital competencies in immersive technologies among teachers is expected to significantly improve integration of AVR in classrooms, creating a multiplier effect on learners' STEMI uptake
Institute Operations (Human Resource management, Strengthen Governance and Leadership Structures, Infrastructure and Facility Management and Financial Management) supported	Renovated two student laboratories (Lab 01 & 02) and upgraded washrooms in the Administration and Postal Block (100%). Repaired 150 laboratory stools, with ongoing rehabilitation of the driveway and dining hall renovations. Setup of two smart classrooms has begun. On governance, the Institute submitted its Strategic Plan (FY 2025/26–2029/30) to NPA and started the Governance and Council evaluation process. Human Resource management was enhanced with 100% timely payment of staff salaries, ensuring operational stability.	Activity On track
PIAP Output: 11312201 Infrastructure capacity of the institute to support specialized ICT training strengthened		
Programme Intervention: 113122 Develop ICT centers of excellence		
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Fleet, logistics and assets management coordinated	Undertook and provided mechanical services, 8 tyres and 2batteries, fuel, Repairs, Car Wash Repaired 8 vehicles for top leadership.	Target achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Security and office premise maintenance facilitated	Strengthened the access points. Effectively utilising the cameras paid consolidated allowances of all security personnel in time Maintained a clean and habitual office premises at the ministry headquarters	Target achieved
GAMIS, EDRMS, OBRS, IHMIS and EMIS maintained and upgraded	EDRMS, OBRS, IHMIS and EMIS optimally maintained and upgraded and operational	Progressed as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		106,971.205
221007 Books, Periodicals & Newspapers		2,660.000
221009 Welfare and Entertainment		44,293.131
221011 Printing, Stationery, Photocopying and Binding		22,173.463
221016 Systems Recurrent costs		2,332,450.000
221017 Membership dues and Subscription fees.		3,250.000
222001 Information and Communication Technology Services.		4,400.000
223001 Property Management Expenses		19,800.000
223003 Rent-Produced Assets-to private entities		690,596.907
223004 Guard and Security services		46,234.000
223005 Electricity		30,000.000
223006 Water		18,000.000
227001 Travel inland		58,107.535
227004 Fuel, Lubricants and Oils		68,904.702
228002 Maintenance-Transport Equipment		24,760.113
263402 Transfer to Other Government Units		1,701,626.915
Total For Budget Output		5,174,227.971

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,174,227.971
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:00027 Programme Working Group Secretariat Services**PIAP Output: 11050202 Joint program initiatives implemented****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

Draft concepts on streamlining digitalization of government and increasing access to e-government services prepared	A concept note on the streamlining digitalization of government services under NDPIV was prepared and this has informed ongoing efforts to develop an inventory of all Government systems. A Project profile on increasing uptake of e-government services by MDAs, LGs and Citizens was prepared and approved by the PWG for further consideration by MoFPED	Progressed as planned
DT PWG engagements to review annual performance for FY 2024/25 coordinated	DT PWG meeting to review end of NDPIII performance was held on 7th August 2025.	On track
Quarterly monitoring and evaluation of programme key interventions undertaken	Carried out an assessment of the Programme interventions to ascertain end of NDPIII performance.	On track

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	2,200.000
221011 Printing, Stationery, Photocopying and Binding	6,652.039
225101 Consultancy Services	1,259.849
227001 Travel inland	32,151.521
227004 Fuel, Lubricants and Oils	8,800.000
Total For Budget Output	51,063.409
Wage Recurrent	0.000
Non Wage Recurrent	51,063.409
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:00089 Climate Change Mitigation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Operationalization of e-waste collection and recycling centres monitored	No monitoring was carried out during the quarter	Activity will be carried out in subsequent quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	585.379
Total For Budget Output	585.379
Wage Recurrent	0.000
Non Wage Recurrent	585.379
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Timely and effective dissemination of weather forecasts and the attendant expert recommendations coordinated	Supported the dissemination of Meteorology updates by the Ministry of Water and Environment and MAAIF through the Media Center and UBC network	Progressed as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	665.204
Total For Budget Output	665.204
Wage Recurrent	0.000
Non Wage Recurrent	665.204
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:300010 Innovation Fund Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11311101 ICT local products developed and commercialised

Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products

Monitoring and Evaluation exercise for EDRMS conducted.	A comprehensive M&E of EDRMS implementing MDAs carried out at MoPS, MoFPED, MoGLSD, MoICT&NG, MTIC, MoJCA, MEMD, MTWA, MIA, ODPP, URBRA	On track
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	11,086.732
225101 Consultancy Services	29,690.000
227001 Travel inland	11,086.732
Total For Budget Output	51,863.464
Wage Recurrent	0.000
Non Wage Recurrent	51,863.464
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:300011 Grants to ICT innovators

PIAP Output: 11311101 ICT local products developed and commercialised

Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products

Assessment of service delivery gaps across MDAs undertaken	An assessment to identify gaps in the EDRMS carried out	On track
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	500.000
224011 Research Expenses	58,772.147
Total For Budget Output	59,272.147
Wage Recurrent	0.000
Non Wage Recurrent	59,272.147
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:300014 Support to UICT

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11311201 Innovation and incubation Centers developed		
Programme Intervention: 113112 Develop innovation and incubation Centers		
Innovators hosted and supported at the National and regional ICT Innovation hubs. At least 2 new innovators Onboarded and supported	Seven new innovators were onboarded, bringing the total to 93 and creating 685 job opportunities across sectors like education, finance, health, transport, agriculture, and tourism. Six innovators commercialized their applications this quarter, raising the total to 58. In Q1, there were 274 internship placements, with a cumulative total of 1,104 interns. The new Innovators' Launchpad Program supports 38 early-stage founders in developing market-ready products and securing investments.	Increased digital engagement significantly enhanced awareness of the Innovation Hub services leading to a surge in applications from new innovators.
1 industry Mentors & Experts onboarded to support innovators 3 mentorship sessions/ professional talks conducted for innovators	Five mentors and experts were onboarded: a Legal Expert, Digital Growth Marketing Expert, Product Sales Expert, Mental Health Expert, and Product Development Expert. They conducted five mentorship programs focusing on digital marketing, legal processes, market analysis, data protection, and green innovations. Regional mentorship sessions included a Cybersecurity Awareness session at Soroti University Innovation Hub, reaching 89 participants.	Mentorship sessions grew from 3 to 5, focusing on digital marketing, legal contracting, product development, and green innovation. Regional hubs like Soroti University expanded national reach and boosted innovation capacity.
1,000 interactions with the hub's online media platform	11,836 interactions were recorded across online media platforms distributed as follows; Number of website Impression/hits 2,020, Twitter 5,493 followers, LinkedIn - 3,079, YouTube - 1,244. This growth in digital engagement significantly increased the visibility of the National Innovation Hub, enhanced its outreach, and contributed to greater utilization of hub services.	Digital engagement increased by over 1000% this quarter, enhancing visibility of the National Innovation Hub. This has resulted in increased utilisation of hub services and stronger partnerships with industry stakeholders

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	639,160.078	
Total For Budget Output		639,160.078
Wage Recurrent	0.000	
Non Wage Recurrent	639,160.078	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	13,850,139.014
	Wage Recurrent	1,705,662.446
	Non Wage Recurrent	12,144,476.568
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1890 Institutional Development of Ministry of ICT and National Guidance****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Programme:14 Public Sector Transformation**Vote Function:01 Effective Communication and National Guidance***Departments***Department:001 Information****Key Service Area:000011 Communication and Public Relations**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14412103 Documentaries on the status of implementation of LED and Fiscal decentralization developed		
Programme Intervention: 144121 Enhance local economic development		
Documentaries on the implementation of LED and fiscal decentralization programmes such as PDM, Emyooga, YLP, Juakali and GROW produced.	Content for documentaries on the implementation of LED and fiscal decentralization programmes – PDM Emyooga, YLP and GROW collected in Central Uganda. Production and translation into Luganda, Acholi, Runyakira, and Alur is ongoing.	Progressed as planned
PIAP Output: 14512102 Government service delivery systems automated		
Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery		
The Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized in 15 MDAs.	Stakeholder engagements to gather MDA specific system needs. System adjustments to capture the requests from the MDA users.	This was required to ensure that each MDA has their unique feedback processes catered for.
Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized across LGs in Busoga Sub-Region.	Stakeholder engagements to gather LGs specific system needs. System adjustments to capture the requests from the LG users.	This was required to ensure that each LG has their unique feedback processes catered for.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		6,600.000
221002 Workshops, Meetings and Seminars		3,400.000
263402 Transfer to Other Government Units		62,000.000
	Total For Budget Output	72,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	72,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 14512102 Government service delivery systems automated		
Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery		
National Communication Policy implemented across MDAs and LGs	Stakeholder consultation to discuss Cabinet feedback on the National Communication Policy and incorporate agreed changes ahead of roll-out.	Activity on track.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14512102 Government service delivery systems automated

Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery

Stakeholder consultations on information and Communication standards conducted	Stakeholder consultations on the development of media guidelines for the election period conducted. The stakeholders included teams from EC, UCC, MODVA/UPDF, UPF, GCIC, MoIA, Media Council of Uganda and Uganda Media Centre.	Activity on track.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	2,910.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	4,160.000
Wage Recurrent	0.000
Non Wage Recurrent	4,160.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	76,160.000
Wage Recurrent	0.000
Non Wage Recurrent	76,160.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 Enabling environment for ICT Development and Regulation

Departments

Department:002 E-Services

Key Service Area:390010 Re-engineering of Management Systems

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.

Programme Intervention: 145111 Enforce adoption and implementation of e-government services

An assessment of Environmental and Agricultural Services conducted	Assessment for Systems under National Agricultural Research Organisation (NARO), Ministry of Agriculture, Animal Industry and Fisheries, National Environment Management Authority and Ministry of Water and Environment that identified challenges, including fragmented data silos with limited interoperability, insufficient technical support mechanisms to ensure sustainability of systems leading to dependence on external vendors as well as duplication of automated functions across the assessed MDAs. Assessment of the uptake of PBS, PDMIS, HCM, EMIS and e-gp- in Local Governments undertaken in Ankole and West Nile sub regions.	On Track
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	7,110.000
227001 Travel inland	9,785.000
Total For Budget Output	16,895.000
Wage Recurrent	0.000
Non Wage Recurrent	16,895.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,895.000
Wage Recurrent	0.000
Non Wage Recurrent	16,895.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 Policy, Planning and Support Services

Departments

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:003 Finance and Administration

Key Service Area:390010 Re-engineering of Management Systems

PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.

Programme Intervention: 145111 Enforce adoption and implementation of e-government services

Uptake of Government e-services in MDAs and LGs monitored	An assessment on uptake of e-services was carried out in 17 local governments	Progressed as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	47,288.008
Total For Budget Output	47,288.008
Wage Recurrent	0.000
Non Wage Recurrent	47,288.008
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	47,288.008
Wage Recurrent	0.000
Non Wage Recurrent	47,288.008
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

Vote Function:02 Enabling environment for ICT Development and Regulation

Departments

Department:001 Infrastructure Development

Key Service Area:000017 Infrastructure Development and Management

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010602 Comprehensive training programs in ICT and Digital Entrepreneurship skills for SMEs implemented		
Programme Intervention: 170106 Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions		
- Training Needs Assessment for SMEs conducted; - Training programme for SMEs in digital entrepreneurship and ICT skills developed	Training needs assessment conducted to understand the digital entrepreneurship needs for selected business communities in Butaleja, Kamuli and Palisa districts; Training plan developed for community- based ICT and Entrepreneurship Programs in Kamuli, Pallisa and Butaleja districts	No variation
PIAP Output: 17010901 ICT Business development centres established in lagging sub-regions		
Programme Intervention: 170109 Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions		
- Training Needs Assessment for SMEs conducted; - Training programme for SMEs in digital entrepreneurship and ICT skills developed		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,050.000
227004 Fuel, Lubricants and Oils		2,710.051
	Total For Budget Output	4,760.051
	Wage Recurrent	0.000
	Non Wage Recurrent	4,760.051
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,760.051
	Wage Recurrent	0.000
	Non Wage Recurrent	4,760.051
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	16,421,967.567
	Wage Recurrent	2,165,083.599
	Non Wage Recurrent	14,256,883.968

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development		
Vote Function:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:003 Finance and Administration		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Develop (program) and broadcast promotional material content for domestic and inbound tourism (documentaries, feature stories, talk shows, etc.)	Video and photo content collected on Ostriches, lions, elephants and the Ik community. Production and Packaging is ongoing for the various languages used by the surrounding communities of the park.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		80,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		106,971.205
221007 Books, Periodicals & Newspapers		2,660.000
221009 Welfare and Entertainment		44,293.131
221011 Printing, Stationery, Photocopying and Binding		22,173.463
221016 Systems Recurrent costs		2,332,450.000
221017 Membership dues and Subscription fees.		3,250.000
222001 Information and Communication Technology Services.		4,400.000
223001 Property Management Expenses		19,800.000
223003 Rent-Produced Assets-to private entities		690,596.907
223004 Guard and Security services		46,234.000
223005 Electricity		30,000.000
223006 Water		18,000.000
227001 Travel inland		58,107.535
227004 Fuel, Lubricants and Oils		68,904.702
228002 Maintenance-Transport Equipment		24,760.113
263402 Transfer to Other Government Units		1,701,626.915

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	80,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	80,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	80,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	80,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:11 Digital Transformation**Vote Function:01 Effective Communication and National Guidance***Departments***Department:001 Information****Key Service Area:000011 Communication and Public Relations****PIAP Output: 11211101 Government services automated, integrated and rolled out.****Programme Intervention: 112111 Digitalize government services**

Interactive tourism and investment app featuring maps, itineraries, and statistics developed	System requirements collected. TORs developed.
Awareness campaigns to enhance adoption of e-government systems conducted amongst MDAs and LGs	Promotion materials and documentaries for the Online Business Registration System (OBRS), National Land Information System (NLIS), Uganda Passport Application System, and the Uganda Driver Licensing System developed.
National development content (such as PDM, Emyooga, Grow, UWEP, YLP, etc) broadcast on print, TVs, radios and social media platforms across the country	Data/information on PDM, Emyooga, YLP and GROW programmes collected in Central Uganda.
Creative industry (musicians, artists, film) leveraged to increase awareness and influence citizens on government initiatives.	Stakeholder engagements undertaken through the broadcasters conferences in collaboration with UCC.
Operations of Uganda Media Centre facilitated	61 print and electronic media engaged. 189 media and communication engagements supported. 21 print and electronic media monitored.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11211101 Government services automated, integrated and rolled out.	
Programme Intervention: 112111 Digitalize government services	
Operations of Media Council of Uganda facilitated	NA
Public education media programmes aired on radio and TV. Key Government projects and programmes publicised	247 Public Education Media Programmes on radio and TV for 24 MDAs on different topics coordinated, monitored and evaluated.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	38,731.002
211102 Contract Staff Salaries	82,455.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,930.000
221001 Advertising and Public Relations	145,679.653
221002 Workshops, Meetings and Seminars	11,086.732
221017 Membership dues and Subscription fees.	1,108.673
222001 Information and Communication Technology Services.	4,020.268
225101 Consultancy Services	107,207.347
227001 Travel inland	87,890.000
227004 Fuel, Lubricants and Oils	65,160.000
228002 Maintenance-Transport Equipment	2,790.000
263402 Transfer to Other Government Units	294,607.732
221001 Advertising and Public Relations	6,600.000
221002 Workshops, Meetings and Seminars	3,400.000
263402 Transfer to Other Government Units	62,000.000
Total For Budget Output	882,666.407
Wage Recurrent	121,186.002
Non Wage Recurrent	761,480.405
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	882,666.407
Wage Recurrent	121,186.002
Non Wage Recurrent	761,480.405
Arrears	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Department:002 National Guidance

Key Service Area:000034 Education and Skills Development

PIAP Output: 1121101 Government services automated, integrated and rolled out.

Programme Intervention: 112111 Digitalize government services

Targeted awareness on civic duties and responsibilities; national vision; interest; values and common good, e-governmnet services, and government programmes conducted.	<p>Conducted awareness on campaign on interest and common good in secondary schools in the districts of Kiboga, Nakasongola and Butambala.</p> <p>Conducted on sport study on the level's awareness on rights, civic duties and responsibilities, and on government programmes of a citizen in Kalungu, Lwengo, Kyotera and Masaka districts.</p>
A national civic education strategy in place	Conducted civic education consultative engagements in central region - Mityana, Mubende, Gomba and Mpigi, Eastern region - Iganga, Budaka, Pallisa and Mbale, Northern - Lira, Nwoya & Gulu) and Western region - Hoima, Masindi and Kabarole, and Kamwenge districts to identify issues for developing the national civic education strategy.
National Guidance Policy developed and implemented	Reviewed and re-defined the Draft Regulatory Impact Assessment (RIA) for the National Guidance Policy.
Public officers in MDAs and LGs trained on mindset change	<p>•Conducted Ideological orientation training in Koboko, Kwania and Mayuge districts for 300 leaders on community mobilization and sensitization campaigns to inspire and empower the citizens for improved uptake of government programmes and to understand their roles and responsibilities for better service delivery.</p> <p>Conducted ideological orientation and sensitization meetings on civic duties and responsibilities for appointed leaders in Kapchorwa, Mbale and Tororo districts with leaders on the uptake of government services in PDM and e-government services.</p>
National Guidance civic education training materials translated into major dialects	On going procurement processes for consultancy services

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	23,846.349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,034.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	24,445.006
221002 Workshops, Meetings and Seminars	26,204.994
221007 Books, Periodicals & Newspapers	665.204
221009 Welfare and Entertainment	8,869.385
221011 Printing, Stationery, Photocopying and Binding	4,731.518
221012 Small Office Equipment	2,217.346
222001 Information and Communication Technology Services.	15,630.097
224011 Research Expenses	9,650.000
225101 Consultancy Services	12,054.127
227001 Travel inland	109,453.434
227004 Fuel, Lubricants and Oils	66,520.389
228002 Maintenance-Transport Equipment	2,250.000
Total For Budget Output	338,571.849
Wage Recurrent	23,846.349
Non Wage Recurrent	314,725.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	338,571.849
Wage Recurrent	23,846.349
Non Wage Recurrent	314,725.500
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Vote Function:02 Enabling enviroment for ICT Development and Regulation	
<i>Departments</i>	
Department:001 Data Networks Engineering	
Key Service Area:000017 Infrastructure Development and Management	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11020401 Post offices refurbished and equipped	
Programme Intervention: 110204 Leverage the existing Government infrastructure to deliver public services	
Four Postal offices remodeled and equipped to provide e-government services.	NA
PIAP Output: 11211501 Addressing and postcode database developed	
Programme Intervention: 112115 Implement the national addressing system	
Geo-referenced database for postcodes of all Parishes, Wards and major service delivery sites developed.	Geo-referenced database for Postcodes for all Parishes and Wards in 27 Districts in Central Region developed.
Northern Corridor Infrastructure projects implemented.	One National meeting of ICT Northern Corridor Infrastructure Projects held to discuss the status of Presidential Directives in the ICT infrastructure development cluster.
Uganda National Postal policy developed.	Consultations with UCC, Posta Uganda and Office of the President on Regulatory Impact Assessment (RIA) for Postal and Courier services undertaken.
Oversight of operations UCC, NITA-U, UBC, Posta Uganda and Uganda Telecommunications Corporation Ltd monitored.	-ICT Infrastructure (DTT upgrades) under UBC monitored in Mbale, Soroti, Jinja, Lira, Mukono, Mpigi, Kampala and Masaka. -ICT Infrastructure (towers and switching centers) under UTCL monitored in Eastern and Central Uganda.
Implementation of the Lake Victoria Maritime Communications Project coordinated and monitored.	Survey of Maritime Rescue Communications Center (MRCC) and four Search and Rescue (SAR) sites carried out to determine the ICT infrastructure requirements for the Centers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	93,686.661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,022.000
221002 Workshops, Meetings and Seminars	25,000.000
221008 Information and Communication Technology Supplies.	2,160.000
227001 Travel inland	35,099.046
227004 Fuel, Lubricants and Oils	16,419.449
228002 Maintenance-Transport Equipment	1,500.000
227001 Travel inland	2,050.000
227004 Fuel, Lubricants and Oils	2,710.051
Total For Budget Output	186,887.156
Wage Recurrent	93,686.661

VOTE: 020 Ministry of ICT and National Guidance

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 93,200.495
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 186,887.156
	Wage Recurrent 93,686.661
	Non Wage Recurrent 93,200.495
	Arrears 0.000
	<i>AIA</i> 0.000

Department:002 E-Services**Key Service Area:300002 E-services****PIAP Output: 11211101 Government services automated, integrated and rolled out.****Programme Intervention: 112111 Digitalize government services**

Artificial Intelligence Policy Developed	<p>Engagement with Nexa AI team for proof of concept for the of AI Use case under Customer care services</p> <p>Engagements with key actors including government agencies (MoICT&NG, NITA-U, UCC, academia (Makerere University AI Research Hub, UICT), private sector innovators, civil society (CIPESA), and UNDP and development partners such as the World Bank and Smart Africa. The consultations highlighted gaps in Uganda's AI landscape, including poor coordination, limited human capacity, and no dedicated regulatory framework.</p> <p>The baseline study identified potential AI applications in key sectors such as agriculture, tourism, minerals, and science, including AI-driven crop disease detection and predictive analytics. Comparative benchmarking with Kenya, Rwanda, and Mauritius, as well as global frameworks like the OECD AI Principles and UNESCO AI Ethics Guidelines, helped shape recommendations for Uganda's AI regulations, strategy, and policy</p>
Assessment to identify new Government services for automation undertaken	A draft criteria for ranking government services suitable for automation was developed and tested in six cities (Mbarara, Masaka, Jinja, Mbale, Arua, and Gulu) to prioritise service processes for automation.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11020201 Smart city solutions developed		
Programme Intervention: 110202 Implementation of smart cities		
Markets management information system for cities developed	Stakeholder engagements to inform the requirements of the system done with Market vendors, District Administrators and Market Administration in Lira, Soroti, Hoima, Fort Portal, Masaka, Jinja, Arua, Gulu, Mbale and Tororo.	
Data warehouse for the capital and regional cities established	Activity Not under taken	
Develop a smart enforcement monitoring system	Activity Not under taken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	74,604.581	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,464.000	
221008 Information and Communication Technology Supplies.	4,950.000	
221016 Systems Recurrent costs	72,812.900	
224011 Research Expenses	9,610.000	
227001 Travel inland	30,975.288	
227004 Fuel, Lubricants and Oils	7,760.712	
Total For Budget Output		211,177.481
Wage Recurrent		74,604.581
Non Wage Recurrent		136,572.900
Arrears		0.000
<i>AIA</i>		0.000
Key Service Area:300013 Parish Development Model Equipment		
PIAP Output: 11211101 Government services automated, integrated and rolled out.		
Programme Intervention: 112111 Digitalize government services		
Infrastructure and Economic Services Pillars modules developed on the PDMIS	Activity not undertaken	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11211101 Government services automated, integrated and rolled out.

Programme Intervention: 112111 Digitalize government services

Support and maintenance for CPIS, M&E, FIS modules provided	Contractual Support for Optimization of the FIS and Registration Systems Resolved a critical bug in registration-module where certain household head names were not displaying the general list or in the FIS module when pulled via API Support for the Integration of the PDMIS Financial Inclusion System , Registration Modules to the Monitoring and Evaluation Modules of PDMIS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225101 Consultancy Services	354,676.041
Total For Budget Output	354,676.041
Wage Recurrent	0.000
Non Wage Recurrent	354,676.041
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 11211101 Government services automated, integrated and rolled out.

Programme Intervention: 112111 Digitalize government services

PDMIS refresher trainings done at Parish level, Local governments and selected PDM beneficiaries	<p>Refresher Training done for PDMIS supervisors in all Divisions of Kampala City</p> <p>Refresher Trainings done in the districts of Kalungu, Jinja City, Bugiri, Agago, Gulu and Mabwara District where the Musevenomics Town Hall meetings were delivered</p> <p>Refresher training for PDMIS done in Kalangala, Sembabule, Nakasongola, Masaka, Mubende, Mpigi, Kasanda and Kiboga</p>
CPIS and M&E modules of the PDMIS rolled out.	Needs and readiness assessment and customization of the CPIS done to conform to the organisational structures in Government Citizen Interaction Centre (GCIC), Ministry of Local Government (MoLG), State House Investors Protection Unit (SHIPU)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,880.000
227001 Travel inland	48,738.250
227004 Fuel, Lubricants and Oils	4,720.000
Total For Budget Output	70,338.250
Wage Recurrent	0.000
Non Wage Recurrent	70,338.250
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	636,191.772
Wage Recurrent	74,604.581
Non Wage Recurrent	561,587.191
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Infrastructure Development	
Key Service Area:300007 ICT Infrastructure Planning	
PIAP Output: 11211601 Integrated NSDI Geospatial metadata catalog developed and updated	
Programme Intervention: 112116 Develop and integrate comprehensive geospatial metadata catalogue in national spatial planning processes	
ICT Infrastructure spatial data collection undertaken in all regions	NA
National ICT Infrastructure Master Plan developed	Draft Concept for Establishment and operationalization of ICT infrastructure Master Plan in collaboration with key stakeholders developed
Development of Policies, Strategies supported	Draft Open Fibre Data standards Developed; Stakeholders were consulted on 27th August 2025
Comprehensive geospatial metadata needs assessment for the National Spatial Data Infrastructure catalog conducted.	Development of ToRs for the consultancy completed; Procurement for the consultancy has been initiated

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11211601 Integrated NSDI Geospatial metadata catalog developed and updated	
Programme Intervention: 112116 Develop and integrate comprehensive geospatial metadata catalogue in national spatial planning processes	
Technical guidance and support provided for implementation of policies, strategies and standards	Technical support provided to the Ministry of Gender, Labour and Social Development towards the development of the Child Wellbeing Management Information System (CWMIS) to implement Child Protection Policy of 2020; Technical support provided to NITA-U towards review of UDAP technical concepts as representatives of the technical committee; Validation of fibre optic standards for the development of infrastructure at Kampala Industrial and Business Park in Namanve project conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	76,929.827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,528.000
222001 Information and Communication Technology Services.	1,050.000
224011 Research Expenses	1,650.000
227001 Travel inland	25,170.000
227004 Fuel, Lubricants and Oils	14,700.000
Total For Budget Output	129,027.827
Wage Recurrent	76,929.827
Non Wage Recurrent	52,098.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	129,027.827
Wage Recurrent	76,929.827
Non Wage Recurrent	52,098.000
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Research and Development	
Key Service Area:300002 E-services	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11311101 ICT local products developed and commercialised**Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products**

Innovators facilitated to develop customised solutions for identify service delivery challenges in Public Administration conducted.	Primarily identified challenges in real-time crop and water monitoring, as well as smart solar irrigation. Identified and defined integration requirements for URSB, URA (eTax, ASYCUDA), UNBS, IPPC GeNS. Defined integration requirements for MAAIF for the National Integrated Food and Agricultural Management Information System (NIFAMIS).
Linkages between local innovators and international players created.	NA
Development of an ICT research agenda for the Government.	Identified priority areas for the ICT research agenda and developed ToRs and Market Survey and submitted the ToRs for the Development of an ICT research agenda to EGP for approval.
Development of a citizen e-service co-creation strategy.	Preliminary needs assessment conducted for the citizen eservice co-creation strategy and developed ToRs and Market Survey and submitted the ToRs for the Development of the citizen e-service co-creation strategy to EGP for approval
Regional Innovation hubs and incubation centres operationalized	MoUs finalised and signed for Gulu University and Busitema University.
e-gp upgraded and maintained	e-gp upgraded and maintained
Innovators facilitated to develop customised solutions for identify service delivery challenges in Public Administration conducted.	Primarily identified challenges in real-time crop and water monitoring, as well as smart solar irrigation. Identified and defined integration requirements for URSB, URA (eTax, ASYCUDA), UNBS, IPPC GeNS. Defined integration requirements for MAAIF for the National Integrated Food and Agricultural Management Information System (NIFAMIS).
Linkages between local innovators and international players created.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	69,167.733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,002.000
221001 Advertising and Public Relations	3,250.000
224011 Research Expenses	21,300.000
227001 Travel inland	15,481.156
227004 Fuel, Lubricants and Oils	7,095.508
228002 Maintenance-Transport Equipment	750.000
Total For Budget Output	128,046.397
Wage Recurrent	69,167.733

VOTE: 020 Ministry of ICT and National Guidance

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 58,878.664
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:300009 BPO Support Services

PIAP Output: 11311202 BPO/ITES industry strengthened

Programme Intervention: 113112 Develop innovation and incubation Centers

BPO opportunities from domestic and international clients created	A campaign dubbed “Let Ugandan experts do it for you.” The campaign's purpose was to create a compelling narrative that positions Uganda as a competitive player in the global BPO market. #BPOUganda garnered 97.4 million in reach of mentions, 2.4 million views and over 50k internet users.
BPO centres operations supported	NA

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

Item	Spent
211107 Boards, Committees and Council Allowances	20,408.750
221001 Advertising and Public Relations	4,500.000
224011 Research Expenses	8,229.961
227001 Travel inland	6,652.039
227004 Fuel, Lubricants and Oils	5,543.336
Total For Budget Output	45,334.086
Wage Recurrent	0.000
Non Wage Recurrent	45,334.086
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	173,380.483
Wage Recurrent	69,167.733
Non Wage Recurrent	104,212.750
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 Policy, Planning and Support Services

VOTE: 020 Ministry of ICT and National Guidance

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Departments***Department:003 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

Ministry internal processes audited	1.Staff & Pension's payroll audited. 2.One audit report produced. 3. Quarterly performance reports prepared and in place.
Verification of Domestic arrears undertaken	Domestic arrears for FY 2024/25 verified and one certificate produced.
Report on follow up of audit recommendations prepared	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,968.000
221011 Printing, Stationery, Photocopying and Binding	1,108.597
221012 Small Office Equipment	443.469
221016 Systems Recurrent costs	22,079.000
222001 Information and Communication Technology Services.	886.939
227001 Travel inland	10,421.528
227004 Fuel, Lubricants and Oils	6,268.216
228002 Maintenance-Transport Equipment	1,108.673
Total For Budget Output	50,284.422
Wage Recurrent	0.000
Non Wage Recurrent	50,284.422
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

Board of survey report & updated assets register submitted	Board of survey for FY 2024/25 conducted and report submitted to OAG and MoFPED together with an updated copy of asset register
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Ministry Budget executed	Budget warranted and all approved payments processed as per the Finance committee allocation and MPS
Recommendations from audits implemented	Received and responded to Audit issues in the IT audit by the OAG and currently coordinating the Annual audit for FY 2024/25
Periodical financial statements and reports as required under the PFMA ,2015 as amended submitted to OAG and MoFPED	Final Accounts for FY2024/25 prepared and submitted to OAG and MoFPED awaiting audit
Staff training in modern financial management conducted	Two (2) staff attended the ICPAU annual seminar and 1 staff attend the risk and compliance training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,598.000
221011 Printing, Stationery, Photocopying and Binding	1,552.142
221016 Systems Recurrent costs	22,173.463
227001 Travel inland	5,321.631
227004 Fuel, Lubricants and Oils	4,306.973
228002 Maintenance-Transport Equipment	2,660.920
Total For Budget Output	50,613.129
Wage Recurrent	0.000
Non Wage Recurrent	50,613.129
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

Staff welfare coordinated and facilitated	NA
Performance management monitored	One Quarterly performance review meeting conducted
Staff training plan implemented	Staff training plan implemented coordinated and monitored-one meeting

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed	
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs	
Staff salaries paid	Staff Salaries for Permanent and contract staff processed.
Human Resource management coordinated	Human Resource Management -RAPEX recommendations coordinated- PSC Minutes available
HCM modules on Recruitment management, establishment management control, human resource planning and performance management rolled out in the Ministry.	Performance management rolled out in the Ministry through training on Balance Scorecard carried out
Development of the Ministry Client Charter	Stakeholder consultations to develop Client Charter conducted with MoPS
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	193,689.446
211102 Contract Staff Salaries	1,511,973.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,138.000
212102 Medical expenses (Employees)	4,434.693
221003 Staff Training	63,429.566
221011 Printing, Stationery, Photocopying and Binding	1,288.300
227001 Travel inland	2,993.063
227004 Fuel, Lubricants and Oils	2,217.346
228002 Maintenance-Transport Equipment	2,171.238
273102 Incapacity, death benefits and funeral expenses	9,625.000
273104 Pension	2,249,886.314
Total For Budget Output	4,088,845.966
Wage Recurrent	1,705,662.446
Non Wage Recurrent	2,383,183.520
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000006 Planning and Budgeting services	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1111201 Free to air TV signal extended to unserved and underserved areas	
Programme Intervention: 111112 Expand the Digital Terrestrial Television/Direct To Home Free To Air Broadcasting network	
Upgrade, Design and deployment of one - Beam DTT/DTH Satellite Transmission system - phase one	Deployment of one - Beam Digital Terrestrial Transmission (DTT)/Direct to Home (DTH) Satellite Transmission system undertaken at 17 Transmission sites: Kololo, Naguru, Jinja, Soroti, Masaka, Mbarara, Rukungiri, Rubirizi, Ntungamo, Kabale, Kisoro, Kasese, Bundibugyo, Hoima, Arua, Nakasongola, and Kiboga. Signal Testing is ongoing with 6 channels accessible through satellite.
Key state functions/events activities broadcast	<ul style="list-style-type: none"> - The Prime Minister launching the Electoral Commission's new headquarters on July 31. - The Musevenomics Town Hall on September 1 in Luwero, engaging over 250 leaders. - An agreement for hosting US deportees without criminal records was announced on August 21. - Uganda reopening its border with the DRC on July 12 after six months. - The President suspending dual citizenship applications for Sudanese and Rwandan nationals on July 14. - The Kony War Crimes Trial began on September 9 at the ICC. - The Rugby Africa Cup was held in Kampala from July 8–19. - The Uganda Open Golf tournament ran from August 22 to September 13. - The Jinja Nile Festival took place in early August. - The Amakula Kampala International Film Festival occurred in September. - The Rwenzori Theluji Festival was held in Kasese from September 24–26. - The Ethics of Loaning Photo Exhibition was presented by the Franco-German Fund on September 3 at Nommo Gallery.
Front bench programme content production, programming, dissemination undertaken	Provided Media and communications support services to the Front bench and behind the headlines programmes on UBC TV;
PIAP Output: 1111301 Radio infrastructure network extended to cover underserved, Shadow and Boarder areas	
Programme Intervention: 111113 Modernise the public broadcaster infrastructure	
Radio Studios of UBC Totore and Butebo Fm relocated	Remodelling of Totore Radio building and construction of the transmitter room undertaken;
Radio stations established in underserved areas of Ntoroko, Bukwo, Sebei, (Phase one) and Rakai-Kooki (Phase Two).	Specifications for the supply of broadcasting equipment for all the radio stations to be established in underserved areas of Ntoroko, Bukwo, Sebei and Rakai in Kooki;

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed	
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs	
Ministry and Digital Transformation Programme BFP for FY 2026/2027 prepared	NA
Annual ICT sector statistical abstract prepared	Annual statistics Abstract for FY2024/25 updated and ready for dissemination in the next quarter
ICT Service Delivery Standards finalized and disseminated	Draft Service Delivery Standards for Ministry of ICT and National Guidance reviewed jointly with NPA and MoPS and resubmitted for approval and certification.
Studies on topical issues undertaken and policy briefs prepared.	Undertook M&E study of selected tourism sites in Uganda in order to ascertain the status of ICT Connectivity as part of the efforts of enhancing service delivery within the tourism sector
Inventory for Digital Transformation Policies developed, updated and maintained	No policy was reviewed during the quarter
Digital Transformation Programme Implementation Action Plan (PIAP) disseminated	Digital Transformation Programme PIAP disseminated to relevant MDAs
Ministry Quarterly, Semi-annual and Annual Budget performance reports for FY 2025/26 prepared	The Annual Budget performance report for FY 2024/25 was prepared and submitted to the relevant authorities
Formulation, development and review of policies, laws and strategies supported	Supported the development of the National Communication Policy (2025); the Uganda Information and Communications Bill; The Uganda Tourism Policy 2025; the Regulatory Impact Assessment on the National Guidance; and the Regulatory Impact Assessment on Postal and Courier Services
Government National Annual Performance Reports (NAPR) for FY2025/26 prepared	NAPR report for Fy 2024/25 prepared and submitted to the Office of the Prime Minister
Ministry Statistical Strategic Plan Implementation coordinated	Statistics metadata sheet and database updated. However, Continuous Professional Development for statistics committee members was postponed to Q2 due to time constraints.
Ministry and Digital Transformation Programme MPS and Budget estimates for FY 2026/2027 prepared	NA
Monitoring and evaluation of work plan conducted.	Monitoring not undertaken in Q1 to allow for meaningful assessment at half year
Matters arising from Cabinet Decisions prepared and submitted	The Ministry of ICT & NG is currently compiling the report on the progress of implementing the Cabinet Decisions

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
MoICT&NG Strategic Plan FY2025/26-2029/30 finalized and disseminated	Draft MoICT&NG Strategic Plan for FY2025/26-2029/30 reviewed jointly with NPA and subsequently approved and certified.	
Cabinet Information papers and Cabinet memorandum prepared and submitted to Cabinet	Submitted the following Cabinet papers for consideration: 1. Cabinet memorandum on the Appointment of the UCC Board Members (CT 2025)27 2. Cabinet memorandum on the National Communication Policy (2025) 3. Cabinet memorandum on Mandatory Biometric Verification and Shared Digital Devices for National Programs (CT 2025)89	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,725.000	
221011 Printing, Stationery, Photocopying and Binding	4,434.693	
224011 Research Expenses	110,427.125	
227001 Travel inland	44,147.365	
227004 Fuel, Lubricants and Oils	19,574.733	
228002 Maintenance-Transport Equipment	8,940.000	
263402 Transfer to Other Government Units	3,001,970.000	
Total For Budget Output		3,208,218.916
Wage Recurrent		0.000
Non Wage Recurrent		3,208,218.916
Arrears		0.000
<i>AIA</i>		0.000
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations	Not realized	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed	
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs	
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Not realized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,081.000
221011 Printing, Stationery, Photocopying and Binding	3,619.596
227001 Travel inland	3,365.045
227004 Fuel, Lubricants and Oils	8,230.170
228002 Maintenance-Transport Equipment	2,882.550
Total For Budget Output	27,178.361
Wage Recurrent	0.000
Non Wage Recurrent	27,178.361
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management

PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed	
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs	
Ministry correspondences coordinated	949 incoming and outgoing mail managed during the quarter
Registry digitised and automated.	719 manual records were scanned and uploaded onto the EDRMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,543.276
221012 Small Office Equipment	1,552.142
222002 Postage and Courier	6,016.769
227001 Travel inland	7,813.354
227004 Fuel, Lubricants and Oils	1,414.444
Total For Budget Output	22,339.985

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	22,339.985
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

Regional and international ICT Cooperation strengthened, and projects monitored. Top management facilitated to monitor regional projects and attending both regional and international ICT partnerships	Participated in 03 International engagements 1. Attended the Universal Postal Union Congress in Dubai Where Uganda was elected in the council of Administration. 2. Attended the digital government Africa Summit in Lusaka Zambia. Participated in Africa Smart and Sustainable Cities Investment Summit(ASCIS) in Addis Ababa to discuss partnerships in How to address urban challenges.
Top management and political leadership facilitated to monitor and supervise Government projects/programmes to ensure compliance and effectiveness	Travel to Bunyoro Region to monitor and supervise some of the Ministry for ICT &NG activities in the region and to assess the implementation of the Parish Development Model programme in the Region. The programme covered Masindi, Hoima, Bulisa and Kiryandongo Districts. 2.monitoring and supervision mission in schools in Northern Uganda to check the functionality of the school laboratories in Arua, Gulu, Oyam and Kwanja Districts. 3.Monitoring the implementation of the DTP agenda at Kira Motors in Jinja 4.Monitoring Mindset change programmes in Mayuge, Koboko and Kwanja Districts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	22,160.000
221009 Welfare and Entertainment	13,608.520
227001 Travel inland	88,693.852
227002 Travel abroad	37,434.392
227004 Fuel, Lubricants and Oils	36,891.986

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
228002 Maintenance-Transport Equipment	4,508.000
Total For Budget Output	203,296.750
Wage Recurrent	0.000
Non Wage Recurrent	203,296.750
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

Office of the Government spokesperson facilitated to participate in national, international events, monitoring of key Government programmes for information gathering, regular and effective communication of the status of implementation of key initiatives	1.Held 04 meetings with Broadcasters in Eastern, Northern/West-Nile, Central and Western Uganda 2.All the 3 political leaders undertook 16 monitoring and supervision activities throughout the country. 4. Participated in 06 talk radio talk shows and 12 TV shows to clarify government position on key government policies.
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<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,838.667
221001 Advertising and Public Relations	40,414.882
221002 Workshops, Meetings and Seminars	21,636.600
221009 Welfare and Entertainment	11,086.732
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	55,805.000
227004 Fuel, Lubricants and Oils	31,660.195
228002 Maintenance-Transport Equipment	25,915.916
Total For Budget Output	211,357.992
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	211,357.992
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

Staff health awareness engagements on HIV/AIDS, Tuberculosis, Malaria conducted	HIV/AIDS workplace policy reviewed in consultation with Stake holders-UAC,OP, MOICT&NG-HIV/AIDS, Tuberculosis, Malaria Committee-one Meeting
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	11,165.841
Total For Budget Output	11,165.841
Wage Recurrent	0.000
Non Wage Recurrent	11,165.841
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 11312101 Increased ICT professional skillsets****Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes**

Market demand driven long/ short programs reviewed/developed in areas of Data and Analytics, Cybersecurity, Artificial Intelligence (AI), Specialized Digital Skills and Machine Learning (ML)	NA
Specialized ICT training programs implemented	(03) specialized ICT training programs conducted for 350 government officers from Kyambogo University, Prisons, Office of the Director of Public Prosecutions, Sironko District Local Government and Soroti University among other entities were trained in Data Science, Cybersecurity, and Web Application Development. These programs strengthened officers' ability to apply data analytics for evidence-based decision-making, reinforced institutional cybersecurity frameworks, and equipped teams to design and deploy digital services. As a result, the training is driving greater efficiency, resilience, and innovation within government institutions, enabling them to better serve the public.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11030302 Increased citizenry with basic digital skills	
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes	
Citizenry from the formal and informal business community students, teachers, youth, women and PWDs across the country trained in digital literacy skills	Over 21,000 participants from various sectors, including market vendors, students, teachers, youth, women, and PWDs, received training in Digital Awareness and Literacy, Entrepreneurship, and ICT competencies through the Digital Change Agents program in collaboration with the National ICT Innovation Hub. The training took place in 84 districts, including Kampala, Mukono, Mbarara, and others. Participants saw an increase in confidence using digital tools from 54% to 89%, and self-employment rose from 10% to 27%, particularly among women and youth.
Governments officers across MDAs and LGs trained in specialized training programs.	NA
Teachers and Education Practitioners across the country trained in Integration of ICT in Education	NA
Students on Government Sponsorship facilitated	<p>1860 government-sponsored students have been facilitated to pursue diplomas in ICT and Engineering across 110 districts in Uganda in the following fields; Diploma in Data Science, Management & Analytics, Diploma in Software Engineering, Diploma in e-Governance and Digital Transformation, and Diploma in Business and Financial Technology</p> <p>Diploma in Computer Science, Diploma in Information Technology, Diploma in Electrical & Electronics Engineering and Diploma in Electronic Communication.</p> <p>As a result, second-year students have reported greater confidence in pursuing jobs, internships, and ICT-related careers, with some already establishing youth-led start-ups and digital enterprises in e-commerce and social media marketing.</p>
Private students admitted and trained	<p>1,046 private sponsored students have been admitted to pursue diplomas in ICT, Engineering, and Management across 80 districts in Uganda.</p> <p>Programs offered include:</p> <ul style="list-style-type: none"> - Diplomas in Computer Science, Information Technology, Electrical & Electronics Engineering, Electronic Communication, Data Science, Software Engineering, e-Governance, Digital Transformation, Business and Financial Technology, Business Administration, Procurement & Logistics Management, and Records and Archives Management. - Diplomas in Accounting and Finance, and various National Certificates (NCRIM, Business Administration, Computer Science, Electrical and Electronics Engineering, Multimedia Studies, and Computer Repair & Maintenance).

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11030302 Increased citizenry with basic digital skills	
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes	
Secondary/TVET, teachers, students and professionals across the country trained in STEMI using Augmented Virtual and Mixed Reality	<p>Trained 838 secondary school and TVET teachers, in utilisation focus on augmented, virtual, and mixed reality (AVR) for teaching and learning under the ICT Retooling of Secondary School Teachers from 31 districts including in Kyegegwa, Kasese, Mbarara, Sheema, Bushenyi, Ntungamo, Isingiro, Kamwenge, Rubirizi, Ibanda, Kabale, Kiruhura, Rwampara, Mitooma, Kaabong, Moroto among others Uganda in collaboration with UCC. The training focused XR Pedagogy Integration and basic Content Development & Curriculum from</p> <p>The training significantly enhanced teachers' digital competencies in AVR, boosting their confidence to integrate immersive tools into classroom teaching and learning.</p>
Institute Operations supported	Renovated two student laboratories (Lab 01 & 02) and upgraded washrooms in the Administration and Postal Block (100%). Repaired 150 laboratory stools, with ongoing rehabilitation of the driveway and dining hall renovations. Setup of two smart classrooms has begun. On governance, the Institute submitted its Strategic Plan (FY 2025/26–2029/30) to NPA and started the Governance and Council evaluation process. Human Resource management was enhanced with 100% timely payment of staff salaries, ensuring operational stability.
PIAP Output: 11312201 Infrastructure capacity of the institute to support specialized ICT training strengthened	
Programme Intervention: 113122 Develop ICT centers of excellence	
Teaching facilities to support high-quality teaching, research and innovation modernize	NA
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed	
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs	
Fleet, logistics and assets managed	Undertook and provided mechanical services, 8 tyres and 2batteries, fuel, Repairs, Car Wash Repaired 8 vehicles for top leadership.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed	
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs	
Security and office premises maintained	Strengthened the access points. Effectively utilising the cameras paid consolidated allowances of all security personnel in time Maintained a clean and habitual office premises at the ministry headquarters
E- service systems (GAMIS, EDRMS, OBRS and EMIS, and IHMIS) upgraded and maintained. Outstanding payments of UGX 4.38 billion to the system developer for iHMS/IICS settled.	EDRMS, OBRS, IHMIS and EMIS optimally maintained and upgraded and operational
Teaching facilities to support high-quality teaching, research and innovation modernize	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	80,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,971.205
221007 Books, Periodicals & Newspapers	2,660.000
221009 Welfare and Entertainment	44,293.131
221011 Printing, Stationery, Photocopying and Binding	22,173.463
221016 Systems Recurrent costs	2,332,450.000
221017 Membership dues and Subscription fees.	3,250.000
222001 Information and Communication Technology Services.	4,400.000
223001 Property Management Expenses	19,800.000
223003 Rent-Produced Assets-to private entities	690,596.907
223004 Guard and Security services	46,234.000
223005 Electricity	30,000.000
223006 Water	18,000.000
227001 Travel inland	58,107.535
227004 Fuel, Lubricants and Oils	68,904.702
228002 Maintenance-Transport Equipment	24,760.113

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
263402 Transfer to Other Government Units	1,701,626.915
Total For Budget Output	5,174,227.971
Wage Recurrent	0.000
Non Wage Recurrent	5,174,227.971
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000027 Programme Working Group Secretariat Services**PIAP Output: 11050202 Joint program initiatives implemented****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

Joint studies on streamlining digitalization of government services and increasing access to e-Government services undertaken	<p>A concept note on the streamlining digitalization of government services under NDPIV was prepared and this has informed ongoing efforts to develop an inventory of all Government systems.</p> <p>A Project profile on increasing uptake of e-government services by MDAs, LGs and Citizens was prepared and approved by the PWG for further consideration by MoFPED</p>
Digital Transformation Programme Working Group engagements to review policy and performance coordinated	DT PWG meeting to review end of NDPIII performance was held on 7th August 2025.
Monitoring and evaluation of work plan conducted.	Carried out an assessment of the Programme interventions to ascertain end of NDPIII performance.

<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221009 Welfare and Entertainment	2,200.000
221011 Printing, Stationery, Photocopying and Binding	6,652.039
225101 Consultancy Services	1,259.849
227001 Travel inland	32,151.521
227004 Fuel, Lubricants and Oils	8,800.000
Total For Budget Output	51,063.409
Wage Recurrent	0.000
Non Wage Recurrent	51,063.409

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

E-waste management policy implemented | No monitoring was carried out during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	585.379
Total For Budget Output	585.379
Wage Recurrent	0.000
Non Wage Recurrent	585.379
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

Weather forecasts communicated timely and effectively | Supported the dissemination of Meteorology updates by the Ministry of Water and Environment and MAAIF through the Media Center and UBC network

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	665.204
Total For Budget Output	665.204
Wage Recurrent	0.000
Non Wage Recurrent	665.204
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:300010 Innovation Fund Management

VOTE: 020 Ministry of ICT and National Guidance

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11311101 ICT local products developed and commercialised

Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products

Monitoring and Evaluation exercises for locally developed systems carried out.	A comprehensive M&E of EDRMS implementing MDAs carried out at MoPS, MoFPED, MoGLSD, MoICT&NG, MTIC, MoJCA, MEMD, MTWA, MIA, ODPP, URBRA
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Security audit of local systems conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	11,086.732
225101 Consultancy Services	29,690.000
227001 Travel inland	11,086.732
Total For Budget Output	51,863.464
Wage Recurrent	0.000
Non Wage Recurrent	51,863.464
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 300011 Grants to ICT innovators

PIAP Output: 11311101 ICT local products developed and commercialised

Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products

Local e-solutions developed for identified service delivery gaps	An assessment to identify gaps in the EDRMS carried out
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	500.000
224011 Research Expenses	58,772.147
Total For Budget Output	59,272.147
Wage Recurrent	0.000
Non Wage Recurrent	59,272.147
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 300014 Support to UICT

VOTE: 020 Ministry of ICT and National Guidance

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11311201 Innovation and incubation Centers developed	
Programme Intervention: 113112 Develop innovation and incubation Centers	
Innovators hosted and supported at the National and regional ICT Innovation Hubs	Seven new innovators were onboarded, bringing the total to 93 and creating 685 job opportunities across sectors like education, finance, health, transport, agriculture, and tourism. Six innovators commercialized their applications this quarter, raising the total to 58. In Q1, there were 274 internship placements, with a cumulative total of 1,104 interns. The new Innovators' Launchpad Program supports 38 early-stage founders in developing market-ready products and securing investments.
Knowledge and skills among innovators across the country improved	Five mentors and experts were onboarded: a Legal Expert, Digital Growth Marketing Expert, Product Sales Expert, Mental Health Expert, and Product Development Expert. They conducted five mentorship programs focusing on digital marketing, legal processes, market analysis, data protection, and green innovations. Regional mentorship sessions included a Cybersecurity Awareness session at Soroti University Innovation Hub, reaching 89 participants.
Partnerships to support the innovation ecosystem established	NA
ICT Innovation Hubs brand visibility enhanced	11,836 interactions were recorded across online media platforms distributed as follows; Number of website Impression/hits 2,020, Twitter 5,493 followers, LinkedIn - 3,079, YouTube - 1,244. This growth in digital engagement significantly increased the visibility of the National Innovation Hub, enhanced its outreach, and contributed to greater utilization of hub services.
Technology shared service developed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	639,160.078
Total For Budget Output	639,160.078
Wage Recurrent	0.000
Non Wage Recurrent	639,160.078
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	13,850,139.014
Wage Recurrent	1,705,662.446
Non Wage Recurrent	12,144,476.568

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

*Development Projects***Project:1890 Institutional Development of Ministry of ICT and National Guidance****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

Furniture and fittings procured	NA
Transport equipment procured	NA
ICT equipment procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:14 Public Sector Transformation**Vote Function:01 Effective Communication and National Guidance***Departments***Department:001 Information****Key Service Area:000011 Communication and Public Relations**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14412103 Documentaries on the status of implementation of LED and Fiscal decentralization developed**Programme Intervention: 144121 Enhance local economic development**

Documentaries on the status of LED implementation and fiscal decentralization developed and broadcast across the country on the UBC network.	Content for documentaries on the implementation of LED and fiscal decentralization programmes – PDM Emyooga, YLP and GROW collected in Central Uganda. Production and translation into Luganda, Acholi, Runyakira, and Alur is ongoing.
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PIAP Output: 14512102 Government service delivery systems automated**Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery**

Roll out and operationalize the Citizen Participation Information System (CPIS)/Lets Tok across MDAs	Stakeholder engagements to gather MDA specific system needs. System adjustments to capture the requests from the MDA users.
Roll out and operationalize the Citizen Participation Information System (CPIS)/Lets Tok across LGs.	Stakeholder engagements to gather LGs specific system needs. System adjustments to capture the requests from the LG users.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	38,731.002
211102 Contract Staff Salaries	82,455.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,930.000
221001 Advertising and Public Relations	145,679.653
221002 Workshops, Meetings and Seminars	11,086.732
221017 Membership dues and Subscription fees.	1,108.673
222001 Information and Communication Technology Services.	4,020.268
225101 Consultancy Services	107,207.347
227001 Travel inland	87,890.000
227004 Fuel, Lubricants and Oils	65,160.000
228002 Maintenance-Transport Equipment	2,790.000
263402 Transfer to Other Government Units	294,607.732
221001 Advertising and Public Relations	6,600.000
221002 Workshops, Meetings and Seminars	3,400.000
263402 Transfer to Other Government Units	62,000.000
Total For Budget Output	72,000.000
Wage Recurrent	0.000
Non Wage Recurrent	72,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 14512102 Government service delivery systems automated****Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery**

National Communication Policy approved and implemented	Stakeholder consultation to discuss Cabinet feedback on the National Communication Policy and incorporate agreed changes ahead of roll-out.
Information and communication standards developed and implemented across MDAs and Local Governments.	Stakeholder consultations on the development of media guidelines for the election period conducted. The stakeholders included teams from EC, UCC, MODVA/UPDF, UPF, GCIC, MoIA, Media Council of Uganda and Uganda Media Centre.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	2,910.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	4,160.000
Wage Recurrent	0.000
Non Wage Recurrent	4,160.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	76,160.000
Wage Recurrent	0.000
Non Wage Recurrent	76,160.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 Enabling enviroment for ICT Development and Regulation*Departments***Department:002 E-Services****Key Service Area:390010 Re-engineering of Management Systems**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.	
Programme Intervention: 145111 Enforce adoption and implementation of e-government services	
Assessment of MDAs implementing e-Government systems conducted.	Assessment for Systems under National Agricultural Research Organisation (NARO), Ministry of Agriculture, Animal Industry and Fisheries, National Environment Management Authority and Ministry of Water and Environment that identified challenges, including fragmented data silos with limited interoperability, insufficient technical support mechanisms to ensure sustainability of systems leading to dependence on external vendors as well as duplication of automated functions across the assessed MDAs. Assessment of the uptake of PBS, PDMIS, HCM, EMIS and e-gp- in Local Governments undertaken in Ankole and West Nile sub regions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224011 Research Expenses	7,110.000
227001 Travel inland	9,785.000
Total For Budget Output	16,895.000
Wage Recurrent	0.000
Non Wage Recurrent	16,895.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,895.000
Wage Recurrent	0.000
Non Wage Recurrent	16,895.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 Policy, Planning and Support Services*Departments***Department:003 Finance and Administration****Key Service Area:390010 Re-engineering of Management Systems**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.	
Programme Intervention: 145111 Enforce adoption and implementation of e-government services	
Uptake of e-government services across MDAs and LGs monitored	An assessment on uptake of e-services was carried out in 17 local governments
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
224011 Research Expenses	47,288.008
Total For Budget Output	47,288.008
Wage Recurrent	0.000
Non Wage Recurrent	47,288.008
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	47,288.008
Wage Recurrent	0.000
Non Wage Recurrent	47,288.008
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:17 Regional Balanced Development	
Vote Function:02 Enabling environment for ICT Development and Regulation	
<i>Departments</i>	
Department:001 Infrastructure Development	
Key Service Area:000017 Infrastructure Development and Management	
PIAP Output: 17010602 Comprehensive training programs in ICT and Digital Entrepreneurship skills for SMEs implemented	
Programme Intervention: 170106 Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions	
Training in ICT and Digital Entrepreneurship skills for SMEs conducted in 4 lagging sub regions	Training needs assessment conducted to understand the digital entrepreneurship needs for selected business communities in Butaleja, Kamuli and Palisa districts; Training plan developed for community- based ICT and Entrepreneurship Programs in Kamuli, Pallisa and Butaleja districts

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17010901 ICT Business development centres established in lagging sub-regions	
Programme Intervention: 170109 Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions	
Training in ICT and Digital Entrepreneurship skills for SMEs conducted in 4 lagging sub regions	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	93,686.661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,022.000
221002 Workshops, Meetings and Seminars	25,000.000
221008 Information and Communication Technology Supplies.	2,160.000
227001 Travel inland	35,099.046
227004 Fuel, Lubricants and Oils	16,419.449
228002 Maintenance-Transport Equipment	1,500.000
227001 Travel inland	2,050.000
227004 Fuel, Lubricants and Oils	2,710.051
Total For Budget Output	4,760.051
Wage Recurrent	0.000
Non Wage Recurrent	4,760.051
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,760.051
Wage Recurrent	0.000
Non Wage Recurrent	4,760.051
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	16,421,967.567
Wage Recurrent	2,165,083.599
Non Wage Recurrent	14,256,883.968
GoU Development	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
Vote Function:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:003 Finance and Administration		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Develop (program) and broadcast promotional material content for domestic and inbound tourism (documentaries, feature stories, talk shows, etc.)	Information (photos, videos, stories) on Tourist attractions in Rwenzori mountains and National Park collected, produced, and packaged	Information (photos, videos, stories) on Tourist attractions in Rwenzori mountains and National Park collected, produced, and packaged
<i>Develoment Projects</i>		
N/A		
Programme:11 Digital Transformation		
Vote Function:01 Effective Communication and National Guidance		
<i>Departments</i>		
Department:001 Information		
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 11211101 Government services automated, integrated and rolled out.		
Programme Intervention: 112111 Digitalize government services		
Interactive tourism and investment app featuring maps, itineraries, and statistics developed	System Development. Initiation of procurement process for the vendor. Production of inception report. Information and content(photos, videos, statistics) for the application gathered.	System Development. Initiation of procurement process for the vendor. Production of inception report. Information and content(photos, videos, statistics) for the application gathered.
Awareness campaigns to enhance adoption of e-government systems conducted amongst MDAs and LGs	Digital content (documentaries, feature stories, talk shows, and promotion materials) on e-government systems translated into major dialects	Digital content (documentaries, feature stories, talk shows, and promotion materials) on e-government systems translated into major dialects
National development content (such as PDM, Emyooga, Grow, UWEP, YLP, etc) broadcast on print, TVs, radios and social media platforms across the country	Documentaries on government programmes produced	Documentaries on government programmes produced

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000011 Communication and Public Relations**PIAP Output: 11211101 Government services automated, integrated and rolled out.****Programme Intervention: 112111 Digitalize government services**

Creative industry (musicians, artists, film) leveraged to increase awareness and influence citizens on government initiatives.	Content production (videos, photos, documentaries produced)	Content production (videos, photos, documentaries produced)
Operations of Uganda Media Centre facilitated	Operations of the Uganda Media Centre facilitated	Operations of the Uganda Media Centre facilitated
Operations of Media Council of Uganda facilitated	Operations of the Media Council of Uganda facilitated	Operations of the Media Council of Uganda facilitated
Public education media programmes aired on radio and TV. Key Government projects and programmes publicised	130 Public education media programmes on radio and TV for different MDAs and LGs on different topics coordinated, monitored and evaluated.	130 Public education media programmes on radio and TV for different MDAs and LGs on different topics coordinated, monitored and evaluated.

Department:002 National Guidance**Key Service Area:000034 Education and Skills Development****PIAP Output: 11211101 Government services automated, integrated and rolled out.****Programme Intervention: 112111 Digitalize government services**

Targeted awareness on civic duties and responsibilities; national vision; interest; values and common good, e-governmnet services, and government programmes conducted.	Awareness campaigns on civic duties and responsibilities; national vision; interest; values and common good ; e-government serices, and government programmes conducted in Karamoja and Ankole sub region.	Awareness campaigns on civic duties and responsibilities; national vision; interest; values and common good ; e-government serices, and government programmes conducted in Karamoja and Ankole sub region.
A national civic education strategy in place	Draft national civic education strategy developed	Draft national civic education strategy developed
National Guidance Policy developed and implemented	Implementation of the National Guidance Policy in MDAs and LGs monitored.	Implementation of the National Guidance Policy in MDAs and LGs monitored.
Public officers in MDAs and LGs trained on mindset change	Targeted ideological orientation training sessions on mindset change conducted for MDAs and LGs.	Targeted ideological orientation training sessions on mindset change conducted for MDAs and LGs.
National Guidance civic education training materials translated into major dialects	Translated National guidance civic education materials disseminated through various print and electronic media channels in the respective sub regions	Translated National guidance civic education materials disseminated through various print and electronic media channels in the respective sub regions

Development Projects

N/A

Vote Function:02 Enabling enviroment for ICT Development and Regulation

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 Data Networks Engineering		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 11020401 Post offices refurbished and equipped		
Programme Intervention: 110204 Leverage the existing Government infrastructure to deliver public services		
Four Postal offices remodeled and equipped to provide e-government services.	2 Post Offices remodeled and equipped with ICT equipment and requisite software to transform them into e-service delivery points.	2 Post Offices remodeled and equipped with ICT equipment and requisite software to transform them into e-service delivery points.
PIAP Output: 11211501 Addressing and postcode database developed		
Programme Intervention: 112115 Implement the national addressing system		
Geo-referenced database for postcodes of all Parishes, Wards and major service delivery sites developed.	Geo-referenced database for Postcodes for major service delivery units in Central Uganda developed.	Geo-referenced database for Postcodes for major service delivery units in Central Uganda developed.
Northern Corridor Infrastructure projects implemented.	Field survey to monitor progress of Northern Corridor ICT Projects (Cross border connectivity, data sharing framework, Single Digital Market and regional cybersecurity) in Eastern and Northern Uganda undertaken.	Field survey to monitor progress of Northern Corridor ICT Projects (Cross border connectivity, data sharing framework, Single Digital Market and regional cybersecurity) in Eastern and Northern Uganda undertaken.
Uganda National Postal policy developed.	Draft Regulatory Impact Assessment (RIA) for Postal and Courier services prepared.	Draft Regulatory Impact Assessment (RIA) for Postal and Courier services prepared.
Oversight of operations UCC, NITA-U, UBC, Posta Uganda and Uganda Telecommunications Corporation Ltd monitored.	ICT Infrastructure Projects under NITA-U and Uganda Electricity Transmission Company Limited monitored.	ICT Infrastructure Projects under NITA-U and Uganda Electricity Transmission Company Limited monitored.
Implementation of the Lake Victoria Maritime Communications Project coordinated and monitored.		
Department:002 E-Services		
Key Service Area:300002 E-services		
PIAP Output: 11211101 Government services automated, integrated and rolled out.		
Programme Intervention: 112111 Digitalize government services		
Artificial Intelligence Policy Developed	Draft Regulatory Impact Assessment (RIA) Report and Validation Workshop on RIA Findings conducted.	Draft Regulatory Impact Assessment (RIA) Report and Validation Workshop on RIA Findings conducted.
Assessment to identify new Government services for automation undertaken	Stakeholder consultative engagements to map existing government systems and identified gaps in service automation conducted	Stakeholder consultative engagements to map existing government systems and identified gaps in service automation conducted

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:300002 E-services		
PIAP Output: 11020201 Smart city solutions developed		
Programme Intervention: 110202 Implementation of smart cities		
Markets management information system for cities developed	System design commenced	System design commenced
Data warehouse for the capital and regional cities established	Field activities, data collection for the feasibility study undertaken	Field activities, data collection for the feasibility study undertaken
Develop a smart enforcement monitoring system	Submission of an inception report on the development of a smart enforcement monitoring	Submission of an inception report on the development of a smart enforcement monitoring
Key Service Area:300013 Parish Development Model Equipment		
PIAP Output: 11211101 Government services automated, integrated and rolled out.		
Programme Intervention: 112111 Digitalize government services		
Infrastructure and Economic Services Pillars modules developed on the PDMIS	System Design of the Infrastructure module done and initial testing conducted	System Design of the Infrastructure module done and initial testing conducted
Support and maintenance for CPIS, M&E, FIS modules provided	Implement system enhancements, technical support to optimize system utilization. and bug fixes for improved functionality and user experience.	Implement system enhancements, technical support to optimize system utilization. and bug fixes for improved functionality and user experience.
Key Service Area:300016 Parish Development Model Operations		
PIAP Output: 11211101 Government services automated, integrated and rolled out.		
Programme Intervention: 112111 Digitalize government services		
PDMIS refresher trainings done at Parish level, Local governments and selected PDM beneficiaries	Refresher trainings on the systems and system Enhancements in Western Region	Refresher trainings on the systems and system Enhancements in Western Region
CPIS and M&E modules of the PDMIS rolled out.	Roll out CPIS and M&E modules of the PDMIS in Office of the President and National Planning Authority (NPA)	Roll out CPIS and M&E modules of the PDMIS in Office of the President and National Planning Authority (NPA)
Department:003 Infrastructure Development		
Key Service Area:300007 ICT Infrastructure Planning		
PIAP Output: 11211601 Integrated NSDI Geospatial metadata catalog developed and updated		
Programme Intervention: 112116 Develop and integrate comprehensive geospatial metadata catalogue in national spatial planning processes		
ICT Infrastructure spatial data collection undertaken in all regions	Spatial Data on existing ICT Infrastructure collected for East and Central region	Spatial Data on existing ICT Infrastructure collected for East and Central region

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:300007 ICT Infrastructure Planning		
PIAP Output: 11211601 Integrated NSDI Geospatial metadata catalog developed and updated		
Programme Intervention: 112116 Develop and integrate comprehensive geospatial metadata catalogue in national spatial planning processes		
National ICT Infrastructure Master Plan developed	In-depth assessment of existing GIS spatial data systems within public and private sectors (Determine specific data requirements for various stakeholders, including data types, formats, update frequencies, and security requirements for the Master plan) conducted	In-depth assessment of existing GIS spatial data systems within public and private sectors (Determine specific data requirements for various stakeholders, including data types, formats, update frequencies, and security requirements for the Master plan) conducted
Development of Policies, Strategies supported	Draft OFDS for ICT infrastructure and related installations providers developed Technical guidance and support on development/implementation of Projects, Polices, Strategies provided	Draft OFDS for ICT infrastructure and related installations providers developed Technical guidance and support on development/implementation of Projects, Polices, Strategies provided
Comprehensive geospatial metadata needs assessment for the National Spatial Data Infrastructure catalog conducted.	Comprehensive geospatial metadata needs assessment for the following NDPIV programmes; i) Sustainable Extractive Industry Development; ii) Tourism Development; iii) Integrated Transport Infrastructure and Services; iv) Energy Development; and v) Public Sector Transformation undertaken	Comprehensive geospatial metadata needs assessment for the following NDPIV programmes; i) Sustainable Extractive Industry Development; ii) Tourism Development; iii) Integrated Transport Infrastructure and Services; iv) Energy Development; and v) Public Sector Transformation undertaken
Technical guidance and support provided for implementation of policies, strategies and standards	Technical guidance and support on implementation of Projects, Polices, Strategies provided	Technical guidance and support on implementation of Projects, Polices, Strategies provided
Department:004 Research and Development		
Key Service Area:300002 E-services		
PIAP Output: 11311101 ICT local products developed and commercialised		
Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products		
Innovators facilitated to develop customised solutions for identify service delivery challenges in Public Administration conducted.		
Linkages between local innovators and international players created.	High-profile technology and digital innovation business matching event conducted	High-profile technology and digital innovation business matching event conducted
Development of an ICT research agenda for the Government.	Priority areas for the ICT research agenda validated by stakeholders	Priority areas for the ICT research agenda validated by stakeholders
Development of a citizen e-service co-creation strategy.	Draft citizen e-service co-creation strategy developed	Draft citizen e-service co-creation strategy developed

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:300002 E-services		
PIAP Output: 1131101 ICT local products developed and commercialised		
Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products		
Regional Innovation hubs and incubation centres operationalized	Gulu Innovation Hub established	Gulu Innovation Hub established
e-gp upgraded and maintained	e-gp upgraded and maintained	e-gp upgraded and maintained
Innovators facilitated to develop customised solutions for identify service delivery challenges in Public Administration conducted.	NA	
Linkages between local innovators and international players created.	High-profile technology and digital innovation business matching event conducted	High-profile technology and digital innovation business matching event conducted
Key Service Area:300009 BPO Support Services		
PIAP Output: 11311202 BPO/ITES industry strengthened		
Programme Intervention: 113112 Develop innovation and incubation Centers		
BPO opportunities from domestic and international clients created		
BPO centres operations supported	BPO Stakeholder engagements and sensitization events organized and conducted.	BPO Stakeholder engagements and sensitization events organized and conducted.
<i>Development Projects</i>		
N/A		
Vote Function:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:003 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry internal processes audited	Payroll, procurement, stores, fleet and budget implementation audited.	Payroll, procurement, stores, fleet and budget implementation audited.
Verification of Domestic arrears undertaken		
Report on follow up of audit recommendations prepared		

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000004 Finance and Accounting		
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Board of survey report & updated assets register submitted	Adhoc Board of Survey to implement main report recommendations conducted	Adhoc Board of Survey to implement main report recommendations conducted
Ministry Budget executed	Ministry Budget executed	Ministry Budget executed
Recommendations from audits implemented	Recommendations from audits implemented	Recommendations from audits implemented
Periodical financial statements and reports as required under the PFMA ,2015 as amended submitted to OAG and MoFPED		
Staff training in modern financial management conducted	Financial management training for staff in the accounts section conducted.	Financial management training for staff in the accounts section conducted.
Key Service Area:000005 Human Resource Management		
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Staff welfare coordinated and facilitated	Staff welfare coordinated and facilitated	Staff welfare coordinated and facilitated
Performance management monitored	Quarterly performance review meetings conducted	Quarterly performance review meetings conducted
Staff training plan implemented	Staff training plan implementation coordinated and monitored	Staff training plan implementation coordinated and monitored
Staff salaries paid	Staff Salaries for Permanent and contract staff paid	Staff Salaries for Permanent and contract staff paid
Human Resource management coordinated	Human Resource Management including RAPEX recommendations coordinated	Human Resource Management including RAPEX recommendations coordinated
HCM modules on Recruitment management, establishment management control, human resource planning and performance management rolled out in the Ministry.	Training all departmental staff on Human Capital Management system	Training all departmental staff on Human Capital Management system
Development of the Ministry Client Charter	Draft Client Charter developed	Draft Client Charter developed

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 1111201 Free to air TV signal extended to unserved and underserved areas		
Programme Intervention: 111112 Expand the Digital Terrestrial Television/Direct To Home Free To Air Broadcasting network		
Upgrade, Design and deployment of one - Beam DTT/DTH Satellite Transmission system - phase one	Procure and supply equipment for the delivery of Direct To Home and Digital Terrestrial Television Television Signals countrywide	Procure and supply equipment for the delivery of Direct To Home and Digital Terrestrial Television Television Signals countrywide
Key state functions/events activities broadcast	Coverage of all key National Events	Coverage of all key National Events
Front bench programme content production, programming,dissemination undertaken	Production, programming and dissemination of key achievements of MDAs and LGs – Front bench program facilitated.	Production, programming and dissemination of key achievements of MDAs and LGs – Front bench program facilitated.
PIAP Output: 1111301 Radio infrastructure network extended to cover underserved, Shadow and Boarder areas		
Programme Intervention: 111113 Modernise the public broadcaster infrastructure		
Radio Studios of UBC Totore and Butebo Fm relocated	Complete the Relocation of Radio Studios of Butebo Fm	Complete the Relocation of Radio Studios of Butebo Fm
Radio stations established in underserved areas of Ntoroko, Bukwo, Sebei, (Phase one) and Rakai-Kooki (Phase Two).	Equipment for the establishment of Radio stations in underserved areas procured	Equipment for the establishment of Radio stations in underserved areas procured
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry and Digital Transformation Programme BFP for FY 2026/2027 prepared	Budget Framework Paper (BFP) for the FY 2026/27 for the Ministry and Programme prepared and submitted to MoFPED	Budget Framework Paper (BFP) for the FY 2026/27 for the Ministry and Programme prepared and submitted to MoFPED
Annual ICT sector statistical abstract prepared	Data collection for the Annual Statistics abstract for FY 2025/26	Data collection for the Annual Statistics abstract for FY 2025/26
ICT Service Delivery Standards finalized and disseminated	ICT Service Delivery Standards finalized	ICT Service Delivery Standards finalized
Studies on topical issues undertaken and policy briefs prepared.	Studies undertaken on topical issues and policy briefs prepared.	Studies undertaken on topical issues and policy briefs prepared.
Inventory for Digital Transformation Policies developed, updated and maintained		
Digital Transformation Programme Implementation Action Plan (PIAP) disseminated	Dissemination of DT PIAP undertaken	Dissemination of DT PIAP undertaken
Ministry Quarterly, Semi-annual and Annual Budget performance reports for FY 2025/26 prepared	Q1 Budget performance report for FY 2025/26 prepared and submitted to MoFPED.	Q1 Budget performance report for FY 2025/26 prepared and submitted to MoFPED.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Formulation, development and review of policies, laws and strategies supported	Policy development and review supported	Policy development and review supported
Government National Annual Performance Reports (NAPR) for FY2025/26 prepared		
Ministry Statistical Strategic Plan Implementation coordinated	Quarterly Statistics Committee meetings to update Statistics Metadata sheet and database coordinated and Continuous Professional Development of members of Statistics committee undertaken	Quarterly Statistics Committee meetings to update Statistics Metadata sheet and database coordinated and Continuous Professional Development of members of Statistics committee undertaken
Ministry and Digital Transformation Programme MPS and Budget estimates for FY 2026/2027 prepared		
Monitoring and evaluation of work plan conducted.	Quarterly monitoring and evaluation of programme key interventions undertaken	Quarterly monitoring and evaluation of programme key interventions undertaken
Matters arising from Cabinet Decisions prepared and submitted	Responses to matters arising from Cabinet for this Ministry's action prepared and submitted.	Responses to matters arising from Cabinet for this Ministry's action prepared and submitted.
MoICT&NG Strategic Plan FY2025/26-2029/30 finalized and disseminated	MoICT&NG Strategic Plan FY2025/26-2029/30 finalized	MoICT&NG Strategic Plan FY2025/26-2029/30 finalized
Cabinet Information papers and Cabinet memorandum prepared and submitted to Cabinet	Cabinet papers prepared Briefing notes prepared	Cabinet papers prepared Briefing notes prepared
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement 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.
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

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000008 Records Management		
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry correspondences coordinated	Incoming and outgoing mail managed	Incoming and outgoing mail managed
Registry digitised and automated.	Manual records in the registry scanned and uploaded on the EDRMS	Manual records in the registry scanned and uploaded on the EDRMS
Key Service Area:000010 Leadership and Management		
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Regional and international ICT Cooperation strengthened, and projects monitored. Top management facilitated to monitor regional projects and attending both regional and international ICT partnerships	Top management facilitated to engage in regional and international ICT partnerships	Top management facilitated to engage in regional and international ICT partnerships
Top management and political leadership facilitated to monitor and supervise Government projects/programmes to ensure compliance and effectiveness	Monitoring and supervision of DTP interventions undertaken	Monitoring and supervision of DTP interventions undertaken
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Office of the Government spokesperson facilitated to participate in national, international events, monitoring of key Government programmes for information gathering, regular and effective communication of the status of implementation of key initiatives	Office of the Minister facilitated to participate in monitoring of key Government programmes for regular and effective communication of the status of implementation of key initiatives	Office of the Minister facilitated to participate in monitoring of key Government programmes for regular and effective communication of the status of implementation of key initiatives

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Staff health awareness engagements on HIV/AIDS, Tuberculosis, Malaria conducted	World AIDS day Commemorated	World AIDS day Commemorated
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 11312101 Increased ICT professional skillsets		
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes		
Market demand driven long/ short programs reviewed/developed in areas of Data and Analytics, Cybersecurity, Artificial Intelligence (AI), Specialized Digital Skills and Machine Learning (ML)	02 of Market demand driven long/ short programs in areas of Data and Analytics, Cybersecurity, Artificial Intelligence (AI), Digital Skills for Business and Machine Learning (ML) course reviewed/developed	02 of Market demand driven long/ short programs in areas of Data and Analytics, Cybersecurity, Artificial Intelligence (AI), Digital Skills for Business and Machine Learning (ML) course reviewed/developed
Specialized ICT training programs implemented	(2) Specialized ICT training programs including emerging technologies such as Data and Analytics, Artificial Intelligence (AI) conducted for youth, women and students	(2) Specialized ICT training programs including emerging technologies such as Data and Analytics, Artificial Intelligence (AI) conducted for youth, women and students
PIAP Output: 11030302 Increased citizenry with basic digital skills		
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes		
Citizenry from the formal and informal business community students, teachers, youth, women and PWDs across the country trained in digital literacy skills	1000 citizenry from the formal and informal business community, market vendors, students, teachers youth, women and PWDs trained in basic digital literacy skills from the following districts of Lwengo Mbale, Busia, Namayingo, Kamuli,	1000 citizenry from the formal and informal business community, market vendors, students, teachers youth, women and PWDs trained in basic digital literacy skills from the following districts of Lwengo Mbale, Busia, Namayingo, Kamuli,
Governments officers across MDAs and LGs trained in specialized training programs.	500 Local Government officers /PDM District Officials trained in ICDL/IT ITIL / Usage of PDMIS/Computer Hardware and applications/ Basics/, cyber security/, Networking, Operating systems and IT/ Data science	500 Local Government officers /PDM District Officials trained in ICDL/IT ITIL / Usage of PDMIS/Computer Hardware and applications/ Basics/, cyber security/, Networking, Operating systems and IT/ Data science
Teachers and Education Practitioners across the country trained in Integration of ICT in Education		
Students on Government Sponsorship facilitated	1800 students on Government Sponsorship facilitated.	1800 students on Government Sponsorship facilitated.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 11030302 Increased citizenry with basic digital skills		
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes		
Private students admitted and trained	900 private sponsored students admitted and trained	900 private sponsored students admitted and trained
Secondary/TVET, teachers, students and professionals across the country trained in STEMI using Augmented Virtual and Mixed Reality	700 Secondary/TVET, teachers, students and professionals across the country trained in STEMI using Augmented Virtual and Mixed Reality	700 Secondary/TVET, teachers, students and professionals across the country trained in STEMI using Augmented Virtual and Mixed Reality
Institute Operations supported	Institute Operations (Human Resource management, Strengthen Governance and Leadership Structures, Infrastructure and Facility Management and Financial Management) supported	Institute Operations (Human Resource management, Strengthen Governance and Leadership Structures, Infrastructure and Facility Management and Financial Management) supported
PIAP Output: 11312201 Infrastructure capacity of the institute to support specialized ICT training strengthened		
Programme Intervention: 113122 Develop ICT centers of excellence		
Teaching facilities to support high-quality teaching, research and innovation modernize		
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Fleet, logistics and assets managed	Fleet, logistics and assets management coordinated	Fleet, logistics and assets management coordinated
Security and office premises maintained	Security and office premise maintenance facilitated	Security and office premise maintenance facilitated
E- service systems (GAMIS, EDRMS, OBRS and EMIS, and IHMIS) upgraded and maintained. Outstanding payments of UGX 4.38 billion to the system developer for iHMS/IICS settled.	GAMIS, EDRMS, OBRS, IHMIS and EMIS maintained and upgraded	GAMIS, EDRMS, OBRS, IHMIS and EMIS maintained and upgraded
Teaching facilities to support high-quality teaching, research and innovation modernize		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 11050202 Joint program initiatives implemented		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Joint studies on streamlining digitalization of government services and increasing access to e-Government services undertaken	Concept notes peer reviewed and field activities to collect data undertaken	Concept notes peer reviewed and field activities to collect data undertaken
Digital Transformation Programme Working Group engagements to review policy and performance coordinated	DT PWG engagements to review emerging policy issues coordinated	DT PWG engagements to review emerging policy issues coordinated
Monitoring and evaluation of work plan conducted.	Quarterly monitoring and evaluation of programme key interventions undertaken	Quarterly monitoring and evaluation of programme key interventions undertaken
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
E-waste management policy implemented	Operationalization of e-waste collection and recycling centres monitored	Operationalization of e-waste collection and recycling centres monitored
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Weather forecasts communicated timely and effectively	Timely and effective dissemination of weather forecasts and the attendant expert recommendations coordinated	Timely and effective dissemination of weather forecasts and the attendant expert recommendations coordinated
Key Service Area:300010 Innovation Fund Management		
PIAP Output: 11311101 ICT local products developed and commercialised		
Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products		
Monitoring and Evaluation exercises for locally developed systems carried out.		
Security audit of local systems conducted	EMIS system audited	EMIS system audited

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Key Service Area:300011 Grants to ICT innovators**PIAP Output: 11311101 ICT local products developed and commercialised****Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products**

Local e-solutions developed for identified service delivery gaps	Applications for e-solutions to the identified service delivery gaps solicited	Applications for e-solutions to the identified service delivery gaps solicited
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Key Service Area:300014 Support to UICT**PIAP Output: 11311201 Innovation and incubation Centers developed****Programme Intervention: 113112 Develop innovation and incubation Centers**

Innovators hosted and supported at the National and regional ICT Innovation Hubs	Innovators hosted and supported at the National and regional ICT Innovation hubs. At least 3 new innovators Onboarded and supported	Innovators hosted and supported at the National and regional ICT Innovation hubs. At least 3 new innovators Onboarded and supported
Knowledge and skills among innovators across the country improved	1 industry Mentors & Experts onboarded to support innovators. 3 mentorship sessions/ professional talks conducted for innovators 02 Digital skilling and entrepreneurship trainings for innovators including regional and private owned hubs conducted 01 Hackathons or base Boot camps participated	1 industry Mentors & Experts onboarded to support innovators. 3 mentorship sessions/ professional talks conducted for innovators 02 Digital skilling and entrepreneurship trainings for innovators including regional and private owned hubs conducted 01 Hackathons or base Boot camps participated
Partnerships to support the innovation ecosystem established	(02) of partnerships established to support the innovation ecosystem	(02) of partnerships established to support the innovation ecosystem
ICT Innovation Hubs brand visibility enhanced	1,000 interactions with the hub's online media platform	1,000 interactions with the hub's online media platform
Technology shared service developed		

*Development Projects***Project:1890 Institutional Development of Ministry of ICT and National Guidance****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

Furniture and fittings procured	Furniture and fittings procured	Furniture and fittings procured
Transport equipment procured	3 Motor cycles procured	3 Motor cycles procured
ICT equipment procured	ICT equipment procured	ICT equipment procured

Programme:14 Public Sector Transformation**Vote Function:01 Effective Communication and National Guidance***Departments*

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Department:001 Information**Key Service Area:000011 Communication and Public Relations****PIAP Output: 14412103 Documentaries on the status of implementation of LED and Fiscal decentralization developed****Programme Intervention: 144121 Enhance local economic development**

Documentaries on the status of LED implementation and fiscal decentralization developed and broadcast across the country on the UBC network.	Documentaries on the implementation of LED and fiscal decentralization programmes such as PDM, Emyooga, YLP, Juakali and GROW translated into Luganda, Acholi, Runyakira, and Alur.	Documentaries on the implementation of LED and fiscal decentralization programmes such as PDM, Emyooga, YLP, Juakali and GROW translated into Luganda, Acholi, Runyakira, and Alur.
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PIAP Output: 14512102 Government service delivery systems automated**Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery**

Roll out and operationalize the Citizen Participation Information System (CPIS)/Lets Tok across MDAs	The Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized in 15 MDAs.	The Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized in 15 MDAs.
Roll out and operationalize the Citizen Participation Information System (CPIS)/Lets Tok across LGs.	Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized across LGs in Greater Masaka Sub-Region	Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized across LGs in Greater Masaka Sub-Region

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 14512102 Government service delivery systems automated****Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery**

National Communication Policy approved and implemented	National Communication Policy implemented across MDAs and LGs	National Communication Policy implemented across MDAs and LGs
Information and communication standards developed and implemented across MDAs and Local Governments.	Draft information and Communication standards developed.	Draft information and Communication standards developed.

Development Projects

N/A

Vote Function:02 Enabling environment for ICT Development and Regulation*Departments***Department:002 E-Services****Key Service Area:390010 Re-engineering of Management Systems****PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.****Programme Intervention: 145111 Enforce adoption and implementation of e-government services**

Assessment of MDAs implementing e-Government systems conducted.	An assessment of Public Safety and Social Services conducted	An assessment of Public Safety and Social Services conducted
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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Vote Function:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:003 Finance and Administration		
Key Service Area:390010 Re-engineering of Management Systems		
PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.		
Programme Intervention: 145111 Enforce adoption and implementation of e-government services		
Uptake of e-government services across MDAs and LGs monitored	Uptake of Government e-services in MDAs and LGs monitored	Uptake of Government e-services in MDAs and LGs monitored
<i>Development Projects</i>		
N/A		
Programme:17 Regional Balanced Development		
Vote Function:02 Enabling environment for ICT Development and Regulation		
<i>Departments</i>		
Department:001 Infrastructure Development		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 17010602 Comprehensive training programs in ICT and Digital Entrepreneurship skills for SMEs implemented		
Programme Intervention: 170106 Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions		
Training in ICT and Digital Entrepreneurship skills for SMEs conducted in 4 lagging sub regions	At least 10 SMEs and Individuals trained in Entrepreneurship Skills in Eastern Region	At least 10 SMEs and Individuals trained in Entrepreneurship Skills in Eastern Region
PIAP Output: 17010901 ICT Business development centres established in lagging sub-regions		
Programme Intervention: 170109 Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions		
Training in ICT and Digital Entrepreneurship skills for SMEs conducted in 4 lagging sub regions	At least 10 SMEs and Individuals trained in Entrepreneurship Skills in Eastern Region	At least 10 SMEs and Individuals trained in Entrepreneurship Skills in Eastern Region
<i>Development Projects</i>		
N/A		

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V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
114526	Other licenses	8.450	0.000
Total		8.450	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project