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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.127	13.127	6.564	4.422	50.0 %	34.0 %	67.4 %
	Non-Wage	92.262	111.441	46.166	36.138	50.0 %	39.2 %	78.3 %
Devt.	GoU	0.574	0.574	0.191	0.006	33.3 %	1.0 %	3.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**105.963**	**125.142**	**52.921**	**40.566**	**49.9 %**	**38.3 %**	**76.7 %**
	Total GoU+Ext Fin (MTEF)	**105.963**	**125.142**	**52.921**	**40.566**	**49.9 %**	**38.3 %**	**76.7 %**
	Arrears	100.015	100.015	50.000	37.772	50.0 %	40.0 %	75.5 %
	Total Budget	**205.978**	**225.157**	**102.921**	**78.338**	**50.0 %**	**38.0 %**	**76.1 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**205.978**	**225.157**	**102.921**	**78.338**	**50.0 %**	**38.0 %**	**76.1 %**
	Total Vote Budget Excluding Arrears	**105.963**	**125.142**	**52.921**	**40.566**	**49.9 %**	**38.3 %**	**76.7 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.200**	**0.200**	**50.0 %**	**50.0 %**	**100.0%**
Vote Function:03 Policy, Planning and Support Services	0.400	0.400	0.200	0.200	50.0 %	50.0 %	100.0%
Programme:11 Digital Transformation	**204.288**	**223.467**	**102.077**	**77.743**	**50.0 %**	**38.1 %**	**76.2%**
Vote Function:01 Effective Communication and National Guidance	6.989	6.989	3.490	2.631	49.9 %	37.6 %	75.4%
Vote Function:02 Enabling enviroment for ICT Development and Regulation	23.453	42.632	9.270	3.016	39.5 %	12.9 %	32.5%
Vote Function:03 Policy, Planning and Support Services	173.846	173.846	89.318	72.097	51.4 %	41.5 %	80.7%
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**0.569**	**0.390**	**49.9 %**	**34.2 %**	**68.6%**
Vote Function:01 Effective Communication and National Guidance	0.720	0.720	0.360	0.193	49.9 %	26.8 %	53.6%
Vote Function:02 Enabling enviroment for ICT Development and Regulation	0.200	0.200	0.100	0.088	49.9 %	43.9 %	88.1%
Vote Function:03 Policy, Planning and Support Services	0.220	0.220	0.110	0.110	49.9 %	49.9 %	100.0%
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**	**0.075**	**0.005**	**49.9 %**	**3.2 %**	**6.4%**
Vote Function:02 Enabling environment for ICT Development and Regulation	0.150	0.150	0.075	0.005	49.9 %	3.2 %	6.4%
Total for the Vote	**205.978**	**225.157**	**102.921**	**78.338**	**50.0 %**	**38.0 %**	**76.1 %**

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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		
0.476	Bn Shs	Department : 001 Information
		Reason: Procurement process for development of app for tourism attractions in uganda not finalized by Q2
Items		
0.054	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by service provider
0.075	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed delivery by supplier
0.140	UShs	225101 Consultancy Services
		Reason: Procurement process for development of app for tourism attractions in uganda not finalized by Q2
0.007	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed delivery by supplier
0.042	UShs	227001 Travel inland
		Reason: Not adequate for planned activity. To be utilized in Q3
0.271	Bn Shs	Department : 002 National Guidance
		Reason: Procurement process for translation of education material not finalised by Q2
Items		
0.076	UShs	225101 Consultancy Services
		Reason: Procurement process for translation of education material not finalized by Q2
0.025	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by service provider
0.042	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed delivery by supplier
0.033	UShs	221001 Advertising and Public Relations
		Reason: Delayed invoicing by service provider
0.022	UShs	222001 Information and Communication Technology Services.
		Reason: Delayed delivery by supplier
Vote Function:02 Enabling enviroment for ICT Development and Regulation		
0.304	Bn Shs	Department : 001 Data Networks Engineering

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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: Recipient of the funds, Posta Uganda, new subvention not set up on ifms by the end of December 2025.
Items		
0.250	UShs	263402 Transfer to Other Government Units
		Reason: Recipient of the funds, Posta Uganda, new subvention not set up on ifms by end of December 2025.
0.030	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed delivery by supplier
0.015	UShs	228002 Maintenance-Transport Equipment
		Reason: Late invoicing by the service provider
0.407	Bn Shs	Department : 002 E-Services
		Reason: Procurement process for smart city solutions for KCCA and Cities not been finalised by Q2
Items		
0.222	UShs	221016 Systems Recurrent costs
		Reason: Procurement process for smart city solutions for KCCA and Cities not finalized by Q2
0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed delivery by supplier
0.013	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by service provider
0.013	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed delivery by supplier
0.283	Bn Shs	Department : 003 Infrastructure Development
		Reason: Procurement process for the Infrastructure Geospatial metadata catalogue not finalised by Q2
Items		
0.223	UShs	225101 Consultancy Services
		Reason: Procurement process for Infrastructure Geospatial metadata catalogue not finalized by Q2
0.006	UShs	221003 Staff Training
		Reason: Balance on Q2 allocation. To be utilized in Q3
0.023	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by service provider
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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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: Activity for which funds were allocated not finalized

5.209	Bn Shs	Department : 004 Research and Development

Reason: Procurement process for the upgrade and maintenance of eGP not finalised by Q2

Items

5.050	UShs	221016 Systems Recurrent costs
		Reason: Procurement process for upgrade and maintenance of egp not finalized by Q2
0.077	UShs	211107 Boards, Committees and Council Allowances
		Reason: Some of the scheduled meeting for the BPO council did not take place
0.048	UShs	224011 Research Expenses
		Reason: Not adequate for the planned activities. To be utilized in Q2
0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed delivery by supplier
0.009	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Activity for which the funds were provided not finalized by end of Q2 due to protracted stakeholder consultations Activity for which the funds were provided not finalized by end of Q2 due to protracted stakeholder consultations

Vote Function:03 Policy, Planning and Support Services

2.829	Bn Shs	Department : 003 Finance and Administration

Reason: Procurement process not finalised by Q2

Items

0.358	UShs	225101 Consultancy Services
		Reason: Procurement process not finalized by Q2
0.057	UShs	223001 Property Management Expenses
		Reason: Delayed invoicing by service provider
0.013	UShs	221017 Membership dues and Subscription fees.
		Reason: Payment due in Q3
0.071	UShs	273105 Gratuity
		Reason: To be utilized in Q3 after processing files for Q2 retirees
0.030	UShs	223005 Electricity

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(i) Major unspent balances

Departments , Projects

Programme:11 Digital Transformation

Vote Function:03 Policy, Planning and Support Services

		Reason: Harmonization of the Q2 bill not finalized by December 2025
0.185	Bn Shs	Project : 1890 Institutional Development of Ministry of ICT and National Guidance
		Reason: Procurement process not finalised by Q2
Items		
0.063	UShs	312221 Light ICT hardware - Acquisition
		Reason: Procurement process not finalized by Q2
0.061	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement process not finalized by Q2
0.045	UShs	312216 Cycles - Acquisition
		Reason: Delayed clearance by MoWT
0.016	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Delayed invoicing by service provider

Programme:14 Public Sector Transformation

Vote Function:01 Effective Communication and National Guidance

0.167	Bn Shs	Department : 001 Information
		Reason: To be utilized in Q3 for evaluation purposes
Items		
0.049	UShs	227001 Travel inland
		Reason: To be utilized in Q3 for evaluation purposes
0.035	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed delivery by supplier
0.012	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by service provider
0.010	UShs	222001 Information and Communication Technology Services.
		Reason: Delayed delivery by supplier
0.010	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed delivery by supplier

Vote Function:02 Enabling enviroment for ICT Development and Regulation

0.012	Bn Shs	Department : 002 E-Services
		Reason: Delayed delivery by supplier

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(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Vote Function:02 Enabling enviroment for ICT Development and Regulation

Items

0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed delivery by supplier

Programme:17 Regional Balanced Development

Vote Function:02 Enabling environment for ICT Development and Regulation

0.070	Bn Shs	Department : 001 Infrastructure Development
	Reason: To be utilized in Q3 for evaluation purposes	

Items

0.048	UShs	227001 Travel inland
		Reason: To be utilized in Q3 for evaluation purposes
0.007	UShs	221002 Workshops, Meetings and Seminars
		Reason: To be utilized in Q3 for evaluation purposes
0.007	UShs	227004 Fuel, Lubricants and Oils
		Reason: To be utilized in Q3 for evaluation purposes

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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 2**
Number of digital marketing campaigns undertaken in the source markets	Number	2	1
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 2**
Number of government services automated and rolled out	Number	44	42
Number of transanctions conducted via the data sharing platform (millions)	Number	45000000	26560000
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 2**
Number of government services automated and rolled out	Number	44	42
Number of transanctions conducted via the data sharing platform (millions)	Number	45000000	26460000

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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 2
Number of Government and private institutions using the National Data Sharing and Integration Platform	Number	87	79

Vote Function:02 Enabling enviroment 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 2
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 2
Percentage of Geocoded national addressing and postcode system completed	Percentage	20%	10%

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 2
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 2
Number of government services automated and rolled out	Number	44	42
Number of transanctions conducted via the data sharing platform (millions)	Number	45000000	26460000

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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: 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 2
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: 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 2
Number of government services automated and rolled out	Number	44	42
Number of transanctions conducted via the data sharing platform (millions)	Number	45000000	26460000
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: 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 2
Number of government services automated and rolled out	Number	44	42
Number of transanctions conducted via the data sharing platform (millions)	Number	45000000	26260000
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 2
Percentage of MDAs with standardised Spatial Data(%)	Percentage	10%	5%
Completion rate of the national ICT infrastructure spatial datastore	Percentage	20%	5%

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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: 11311101 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 2
Number of local digital products developed	Number	58	10
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 2
Number of BPO/ITES companies supported to create jobs	Number	15	7
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 2
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 2
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: 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 2
Number of policies, strategies, standards and regulations developed	Number	2	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11111201 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 2
Percentage of Parishes covered by DTT/DTH	Percentage	45%	25%

PIAP Output: 11111301 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 2
Percentage of identified parishes with UBC radio signal coverage	Percentage	50%	45%

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 2
Number of policies, strategies, standards and regulations developed	Number	2	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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 2
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 2
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 2
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 2
Number of policies, strategies, standards and regulations developed	Number	2	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 11030302 Increased citizerny 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 2
Number of Specialised group participants trained in digital literacy	Number	5000	30340

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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 2
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	6
Number of Specialised group participants trained in digital literacy	Number	5000	30340
Number of participants trained in using Virtual Reality /Augmented Reality technologies	Number	1000	3219
Number of Teachers Retooled in ICT- research enabled education.	Number	1200	869

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 2
Number of upgraded and equipped labs/lecture rooms at UICT	Number	1	2

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 2
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 2
Number of Programme engagements organized	Number	4	2
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: 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 2
Number of policies, strategies, standards and regulations developed	Number	2	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of policies, strategies, standards and regulations developed	Number	2	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of local digital products developed	Number	58	10
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: 11311101 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 2
Number of local digital products developed	Number	58	10
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: 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 2
Percentage progress towards completion of the National ICT park	Percentage	10%	0

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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 2
Number of operational Innovation and incubation centers	Number	15	15

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 2
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 2
Number of documentaries on the status of implementation of LED and Fiscal decentralization developed	Number	12	8

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 2
No. of MDAs and LGs rolled out on the CPIS/Lets Tok system	Number	60	2
No. of MDAs & LGs oriented on standardisation of information sharing	Number	60	192
No. of MDAs and LGs implementing the standards on Information, and communication	Number	60	35

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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 2
No. of MDAs and LGs rolled out on the CPIS/Lets Tok system	Number	60	2
No. of MDAs & LGs oriented on standardisation of information sharing	Number	60	192
No. of MDAs and LGs implementing the standards on Information, and communication	Number	60	35

Vote Function:02 Enabling enviroment 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 2
No. of entities implementing e-government systems	Number	70	121
No of new e-services introduced	Number	7	4
No. of citizens accessing government services online	Number	8500000	3325059

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 2
No. of entities implementing e-government systems	Number	70	121
No of new e-services introduced	Number	7	4
No. of citizens accessing government services online	Number	8500000	3325059

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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 2
Number of individuals trained in ICT and digital entreprenuership skills	Number	20	10

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Performance highlights for the Quarter

Finalized the National Communication Policy and presented it to Cabinet.

Developed open data fibre standards for ICT Infrastructure

Conducted an assessment of the Artificial Intelligence landscape to ascertain the AI ecosystem to facilitate the development of the National Artificial Intelligence Strategy

Developed geo-referenced database for postcodes of key service delivery sites in Central Uganda

Signed MoUs with Busitema and Gulu Universities to establish regional innovation hubs

Conducted civic awareness campaigns in Rwenzori, and Ankole subregions

Developed documentaries on socio-economic transformation initiatives such as Emyooga, PDM. These will be broadcast on UBC

Developed a Government Digital registry, an e-database of existing e-government systems across MDAs and Local Governments and their functionalities

Conducted PDMIS refresher trainings for IT Officers, CAOs and Parish chief in Rwenzori, Ankole and Kigezi sub regions

Variances and Challenges

Difficulty in coordination of implementation of cross cutting or inter-ministerial interventions.

Protracted stakeholder engagements resulting into delays especially for policy formulation outputs

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.200**	**0.200**	**50.0 %**	**50.0 %**	**100.0 %**
Vote Function:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.200**	**0.200**	**50.0 %**	**50.0 %**	**100.0 %**
000014 Administrative and Support Services	0.400	0.400	0.200	0.200	50.0 %	50.0 %	100.0 %
Programme:11 Digital Transformation	**190.314**	**260.227**	**97.539**	**77.981**	**51.3 %**	**41.0 %**	**79.9 %**
Vote Function:01 Effective Communication and National Guidance	**6.989**	**6.989**	**3.490**	**2.631**	**49.9 %**	**37.6 %**	**75.4 %**
000011 Communication and Public Relations	5.033	5.033	2.514	1.943	49.9 %	38.6 %	77.3 %
000034 Education and Skills Development	1.957	1.957	0.976	0.688	49.9 %	35.2 %	70.5 %
Vote Function:02 Enabling enviroment for ICT Development and Regulation	**9.478**	**79.392**	**4.731**	**3.254**	**49.9 %**	**34.3 %**	**68.8 %**
000017 Infrastructure Development and Management	1.474	1.474	0.736	0.432	50.0 %	29.3 %	58.7 %
300002 E-services	3.607	73.520	1.800	1.122	49.9 %	31.1 %	62.3 %
300007 ICT Infrastructure Planning	1.416	1.416	0.707	0.408	49.9 %	28.8 %	57.7 %
300009 BPO Support Services	0.500	0.500	0.249	0.151	49.9 %	30.2 %	60.6 %
300013 Parish Development Model Equipment	2.000	2.000	0.998	0.919	49.9 %	46.0 %	92.1 %
300016 Parish Development Model Operations	0.481	0.481	0.240	0.222	49.9 %	46.1 %	92.5 %
Vote Function:03 Policy, Planning and Support Services	**173.846**	**173.846**	**89.318**	**72.096**	**51.4 %**	**41.5 %**	**80.7 %**
000001 Audit and Risk Management	0.226	0.226	0.113	0.112	49.9 %	49.5 %	99.1 %
000003 Facilities and Equipment Management	0.574	0.574	0.191	0.006	33.3 %	1.0 %	3.1 %
000004 Finance and Accounting	0.226	0.226	0.113	0.106	49.9 %	46.9 %	93.8 %
000005 Human Resource Management	124.428	124.428	62.292	46.065	50.1 %	37.0 %	74.0 %
000006 Planning and Budgeting services	15.938	15.938	7.968	7.955	50.0 %	49.9 %	99.8 %
000007 Procurement and Disposal Services	0.118	0.118	0.059	0.051	49.9 %	43.2 %	86.4 %
000008 Records Management	0.101	0.101	0.050	0.043	49.9 %	42.7 %	86.0 %
000010 Leadership and Management	1.288	1.288	0.642	0.608	49.9 %	47.2 %	94.7 %
000011 Communication and Public Relations	1.163	1.163	0.580	0.499	49.9 %	42.9 %	86.0 %
000013 HIV/AIDS Mainstreaming	0.064	0.064	0.032	0.032	49.9 %	49.7 %	100.0 %

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**190.314**	**260.227**	**97.539**	**77.981**	**51.3 %**	**41.0 %**	**79.9 %**
Vote Function:03 Policy, Planning and Support Services	**173.846**	**173.846**	**89.318**	**72.096**	**51.4 %**	**41.5 %**	**80.7 %**
000014 Administrative and Support Services	24.798	24.798	14.818	14.592	59.8 %	58.8 %	98.5 %
000027 Programme Working Group Secretariat Services	0.640	0.640	0.319	0.105	49.9 %	16.4 %	32.9 %
000089 Climate Change Mitigation	0.003	0.003	0.001	0.001	49.9 %	37.9 %	100.0 %
000090 Climate Change Adaptation	0.003	0.003	0.001	0.001	49.9 %	33.3 %	100.0 %
300010 Innovation Fund Management	0.481	0.481	0.240	0.174	49.9 %	36.1 %	72.5 %
300011 Grants to ICT innovators	0.600	0.600	0.299	0.148	49.9 %	24.7 %	49.5 %
300014 Support to UICT	3.196	3.196	1.598	1.598	50.0 %	50.0 %	100.0 %
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**0.569**	**0.391**	**49.9 %**	**34.3 %**	**68.7 %**
Vote Function:01 Effective Communication and National Guidance	**0.720**	**0.720**	**0.360**	**0.193**	**49.9 %**	**26.8 %**	**53.7 %**
000011 Communication and Public Relations	0.520	0.520	0.260	0.189	50.0 %	36.3 %	72.7 %
000039 Policies, Regulations and Standards	0.200	0.200	0.100	0.004	49.9 %	2.0 %	4.0 %
Vote Function:02 Enabling enviroment for ICT Development and Regulation	**0.200**	**0.200**	**0.100**	**0.088**	**49.9 %**	**44.0 %**	**88.2 %**
390010 Re-engineering of Management Systems	0.200	0.200	0.100	0.088	49.9 %	44.0 %	88.0 %
Vote Function:03 Policy, Planning and Support Services	**0.220**	**0.220**	**0.110**	**0.110**	**49.9 %**	**50.0 %**	**100.2 %**
390010 Re-engineering of Management Systems	0.220	0.220	0.110	0.110	49.9 %	50.0 %	100.0 %
Programme:17 Regional Balanced Development	**0.150**	**0.150**	**0.075**	**0.005**	**49.9 %**	**3.3 %**	**6.7 %**
Vote Function:02 Enabling environment for ICT Development and Regulation	**0.150**	**0.150**	**0.075**	**0.005**	**49.9 %**	**3.3 %**	**6.7 %**
000017 Infrastructure Development and Management	0.150	0.150	0.075	0.005	49.9 %	3.3 %	6.7 %
Total for the Vote	**192.004**	**225.157**	**98.383**	**78.577**	**51.2 %**	**40.9 %**	**79.9 %**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.927	2.927	1.464	1.301	50.0 %	44.5 %	88.9 %
211102 Contract Staff Salaries	10.200	10.200	5.100	3.121	50.0 %	30.6 %	61.2 %
211104 Employee Gratuity	0.113	0.113	0.056	0.053	50.0 %	46.9 %	93.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.492	1.492	0.746	0.683	50.0 %	45.8 %	91.6 %
211107 Boards, Committees and Council Allowances	0.350	0.350	0.175	0.097	49.9 %	27.8 %	55.6 %
212102 Medical expenses (Employees)	0.020	0.020	0.010	0.006	49.9 %	31.1 %	62.3 %
221001 Advertising and Public Relations	1.271	1.271	0.634	0.496	49.9 %	39.0 %	78.2 %
221002 Workshops, Meetings and Seminars	0.502	0.502	0.250	0.237	49.9 %	47.3 %	94.8 %
221003 Staff Training	0.350	0.350	0.175	0.140	49.9 %	40.1 %	80.3 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.007	0.007	49.9 %	44.3 %	88.9 %
221008 Information and Communication Technology Supplies.	0.134	0.134	0.067	0.007	49.9 %	5.3 %	10.6 %
221009 Welfare and Entertainment	0.481	0.481	0.240	0.237	49.9 %	49.3 %	98.8 %
221011 Printing, Stationery, Photocopying and Binding	0.653	0.653	0.326	0.076	49.9 %	11.7 %	23.4 %
221012 Small Office Equipment	0.027	0.027	0.014	0.007	49.9 %	24.7 %	49.4 %
221016 Systems Recurrent costs	27.193	46.372	13.616	8.237	50.1 %	30.3 %	60.5 %
221017 Membership dues and Subscription fees.	0.043	0.043	0.021	0.008	49.9 %	19.5 %	39.1 %
222001 Information and Communication Technology Services.	0.176	0.176	0.088	0.054	49.9 %	30.8 %	61.8 %
222002 Postage and Courier	0.027	0.027	0.014	0.014	49.9 %	49.9 %	100.0 %
223001 Property Management Expenses	0.178	0.178	0.089	0.032	50.0 %	18.1 %	36.3 %
223003 Rent-Produced Assets-to private entities	2.762	2.762	1.381	1.381	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.185	0.185	0.093	0.092	50.0 %	49.7 %	99.5 %
223005 Electricity	0.120	0.120	0.060	0.030	50.0 %	25.0 %	50.0 %
223006 Water	0.072	0.072	0.036	0.036	50.0 %	50.0 %	100.0 %
224011 Research Expenses	1.847	1.847	0.921	0.812	49.9 %	43.9 %	88.1 %
225101 Consultancy Services	4.338	4.338	2.164	1.240	49.9 %	28.6 %	57.3 %
227001 Travel inland	3.726	3.726	1.859	1.645	49.9 %	44.2 %	88.5 %
227002 Travel abroad	0.400	0.400	0.200	0.185	49.9 %	46.1 %	92.5 %

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.816	1.816	0.906	0.862	49.9 %	47.5 %	95.1 %
228002 Maintenance-Transport Equipment	1.226	1.226	0.612	0.311	49.9 %	25.4 %	50.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.080	0.080	0.022	0.006	27.7 %	7.4 %	26.7 %
263402 Transfer to Other Government Units	29.784	29.784	14.892	14.518	50.0 %	48.7 %	97.5 %
273102 Incapacity, death benefits and funeral expenses	0.039	0.039	0.019	0.013	50.0 %	32.8 %	65.6 %
273104 Pension	12.780	12.780	6.426	4.622	50.3 %	36.2 %	71.9 %
273105 Gratuity	0.142	0.142	0.071	0.000	50.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.045	0.045	0.045	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.269	0.269	0.063	0.000	23.6 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.180	0.180	0.061	0.000	33.8 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	100.000	100.000	50.000	37.772	50.0 %	37.8 %	75.5 %
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**	**102.921**	**78.338**	**50.0 %**	**38.0 %**	**76.1 %**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.200**	**0.200**	**50.00 %**	**50.00 %**	**100.00 %**
Vote Function:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.200**	**0.200**	**50.00 %**	**50.00 %**	**100.0 %**
Departments							
003 Finance and Administration	0.400	0.400	0.200	0.200	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Programme:11 Digital Transformation	**204.288**	**223.467**	**102.077**	**77.743**	**49.97 %**	**38.06 %**	**76.16 %**
Vote Function:01 Effective Communication and National Guidance	**6.989**	**6.989**	**3.490**	**2.631**	**49.94 %**	**37.65 %**	**75.4 %**
Departments							
001 Information	5.033	5.033	2.514	1.943	50.0 %	38.6 %	77.3 %
002 National Guidance	1.957	1.957	0.976	0.688	49.9 %	35.2 %	70.5 %
Development Projects							
N/A							
Vote Function:02 Enabling enviroment for ICT Development and Regulation	**23.453**	**42.632**	**9.270**	**3.016**	**39.52 %**	**12.86 %**	**32.5 %**
Departments							
001 Data Networks Engineering	1.474	1.474	0.736	0.432	49.9 %	29.3 %	58.7 %
002 E-Services	4.285	4.285	2.138	1.702	49.9 %	39.7 %	79.6 %
003 Infrastructure Development	1.416	1.416	0.707	0.408	49.9 %	28.8 %	57.7 %
004 Research and Development	16.278	35.457	5.688	0.473	34.9 %	2.9 %	8.3 %
Development Projects							
N/A							
Vote Function:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.200**	**0.200**	**50.00 %**	**50.00 %**	**100.0 %**
Departments							
003 Finance and Administration	173.272	173.272	89.126	72.091	51.4 %	41.6 %	80.9 %
Development Projects							

VOTE: 020 Ministry of ICT and National Guidance

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**204.288**	**223.467**	**102.077**	**77.743**	**49.97 %**	**38.06 %**	**76.16 %**
1890 Institutional Development of Ministry of ICT and National Guidance	0.574	0.574	0.191	0.006	33.3 %	1.0 %	3.1 %
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**0.569**	**0.390**	**49.92 %**	**34.24 %**	**68.60 %**
Vote Function:01 Effective Communication and National Guidance	**6.989**	**6.989**	**3.490**	**2.631**	**49.94 %**	**37.65 %**	**75.4 %**
Departments							
001 Information	0.720	0.720	0.360	0.193	50.0 %	26.8 %	53.6 %
Development Projects							
N/A							
Vote Function:02 Enabling enviroment for ICT Development and Regulation	**23.453**	**42.632**	**9.270**	**3.016**	**39.52 %**	**12.86 %**	**32.5 %**
Departments							
002 E-Services	0.200	0.200	0.100	0.088	50.0 %	44.0 %	88.0 %
Development Projects							
N/A							
Vote Function:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.200**	**0.200**	**50.00 %**	**50.00 %**	**100.0 %**
Departments							
003 Finance and Administration	0.220	0.220	0.110	0.110	50.0 %	50.0 %	100.0 %
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**	**3.490**	**2.631**	**49.94 %**	**37.65 %**	**75.4 %**
Departments							
N/A							
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	**0.150**	**0.150**	**0.075**	**0.005**	**49.89 %**	**3.17 %**	**6.36 %**
Vote Function:02 Enabling environment for ICT Development and Regulation	**23.453**	**42.632**	**9.270**	**3.016**	**39.52 %**	**12.86 %**	**32.5 %**
Departments							
001 Infrastructure Development	0.150	0.150	0.075	0.005	50.0 %	3.3 %	6.7 %
Development Projects							
N/A							
Total for the Vote	**205.978**	**225.157**	**102.921**	**78.338**	**50.0 %**	**38.0 %**	**76.1 %**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Rwenzori mountains and National Park collected, produced, and packaged	Photos, videos, stories on Blue Monkeys, Colobus Monkeys, the Rwenzori Turaco, the Kilembe Trail, lakes Mahoma and Kitandara in Rwenzori mountains and National Park collected, produced, and packaged.	Progressed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		120,000.000
	Total For Budget Output	**120,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**120,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:11 Digital Transformation

Vote Function:01 Effective Communication and National Guidance

Departments

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Development. Initiation of procurement process for the vendor. Production of inception report. Information and content(photos, videos, statistics) for the application gathered.	Procurement process for the vendor initiated. Information and content (photos, videos, statistics) collected.	The production of the inception report is awaiting completion of the contracting process.
Digital content (documentaries, feature stories, talk shows, and promotion materials) on e-government systems translated into major dialects	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 and translated into Luganda, Runyakitara, Luo and Ateso.	Activity on track.
Documentaries on government programmes produced	Documentaries on PDM, Emyooga, YLP and GROW programmes produced.	Activity on track
Content production (videos, photos, documentaries produced)	14 videos/documentaries on different government initiatives produced in collaboration with content creators and influencers. The topics covered include: - Presidential Skilling Hubs - 10-Fold Growth Strategy - Access Scale-up project - Combating youth unemployment -Infrastructure development in Tororo and Busia -Infrastructure development and rehabilitation of sports facilities for AFCON 2027 such as Mandela National Stadium and Hoima City Stadium. - Manufacturing of IoTs gadgets in Uganda - Operation Wealth Creation - Sustainable land use - Supporting value addition policy (Albertine region)	Activity on track.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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		
Operations of the Uganda Media Centre facilitated	143 print and electronic media engaged; (59 electronic engagements and 84 print media engagement). Writing articles, feature stories and opinion pieces for print and online media. Engagements with online media editors, managers and practitioners for research and training in Ankole, Buganda, Bugisu and Bukedi regions. 121 media and communication engagements supported. These are press briefings hosted at Uganda Media Centre. 21 print and electronic media monitored.	Activity on track.
Operations of the Media Council of Uganda facilitated	60 editors mobilized and registered. 62 foreign correspondents accredited. 50 films, theatre plays and related apparatus classified. These include foreign feature films, local feature films, local series, local feature plays, and plays' festivals, among others.	The Classification secretariat classified few films, and theatre plays than anticipated because many film makers especially upcountry claimed they were not aware of classification as a requirement and thought it was voluntary.
130 Public education media programmes on radio and TV for different MDAs and LGs on different topics coordinated, monitored and evaluated.	234 Public Education Media Programmes on radio and TV for 26 MDAs on different topics coordinated, monitored and evaluated. Monitoring of the uptake and usage of the Public Education Media Programmes undertaken in 30 MDAs.	We have new stations that have since been onboarded onto the programme. These have created more slots for the talk shows.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	48,886.818
211102 Contract Staff Salaries	96,090.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,427.500
221001 Advertising and Public Relations	130,548.550
221002 Workshops, Meetings and Seminars	13,500.000
221017 Membership dues and Subscription fees.	1,385.732
222001 Information and Communication Technology Services.	5,273.929
225101 Consultancy Services	2,505.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		69,350.500
227004 Fuel, Lubricants and Oils		73,509.389
228002 Maintenance-Transport Equipment		29,993.011
263402 Transfer to Other Government Units		561,910.208
	Total For Budget Output	**1,060,380.637**
	Wage Recurrent	144,976.818
	Non Wage Recurrent	915,403.819
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,060,380.637**
	Wage Recurrent	144,976.818
	Non Wage Recurrent	915,403.819
	Arrears	0.000
	AIA	0.000

Department:002 National Guidance

Key Service Area:000034 Education and Skills Development

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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		
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.	Conducted a two-day awareness training on civic duties and responsibilities, National interest, vision, values and common good for 100 local government leaders in Mitooma district. • Held strategic planning meetings with community women leaders from Jinja City on enhancing effective community mobilization for a peaceful, credible socio-economic transformation. • Conducted community mobilization and sensitization engagement on Peace building and prevention of counterterrorism on violent extremism in Kasese and Bundibugyo districts. • Supported capacity building training workshop for 100 staff of UHRC and Pentecostal religious leaders across the country on peace building, prevention and countering violent extremism. • Participated in the TV show on U24 through building trust and participation among the youth in forthcoming General elections as their civic right and duty to participate.	Karamoja sub region will be covered in the susquent quarter when more funds are sufficient to cover the region.
Draft national civic education strategy developed	• Carried out stakeholders' consultative meetings in Masindi, Hoima, Kabarole, and Kamwenge districts on the development of the draft National Civic Education Strategy. • Conducted post- sensitization evaluation on civic education training campaigns, in Acholi (Agago, Gulu and Lamwo) Busoga (Kamuli, Mayuge, Jinja, Bugweri and Iganga) and Kigezi (Kasese, Bwera and Kalambi) Rwenzori sub regions. • Conducted research and data collection in support of the development of National civic education strategy in Kayunga, Luwero and Nakaseke districts and MDAs to support the strategy.	The level of the demand for civic education is still high which requires additional funding.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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		
Implementation of the National Guidance Policy in MDAs and LGs monitored.	• RIA development process on National Guidance policy was re-started following policy experts varying opinion on an appropriate framework. The ministry awaits a decision of the Cabinet secretariat on the way forward.	RIA development process delays which requires time and consultations.
Targeted ideological orientation training sessions on mindset change conducted for MDAs and LGs.	• Carried out deepening ideological orientation and National Guidance in some local governments of Uganda to foster unity and social cohesion, promote patriotism, integrity, and self-reliance, enhance citizens participation and combat sectarian tendencies, corruption, and misinformation. In MDAs and 30 LGs, in Rwenzori, Masaka and Busoga. • Organized and conducted a three-day ideological orientation and mind set change training sessions of 300 farmers and other community leaders to promote uptake of H.E the President's guidance on social-economic transformation. • Popularized OWC in Busoga Sub-region in conjunction with Operation Wealth Creation (OWC) at Jinja College school, Kamuli, Kaliro and Iganga Municipality at Sana Hotel. • Held smart village stakeholder's meetings in a bid to transform communities' mindset in preparation for Buhadyo Smart Village Pilot Project in Butaleja.	Activities on track as planned but the work is still big and requires more funds.
Translated National guidance civic education materials disseminated through various print and electronic media channels in the respective sub regions	Procurement process is done and on progress	Delays in procurement processes

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	34,265.765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,107.000
221001 Advertising and Public Relations	2,502.000
221002 Workshops, Meetings and Seminars	29,155.000
221009 Welfare and Entertainment	11,085.858
221011 Printing, Stationery, Photocopying and Binding	2,950.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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

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

Item		Spent
222001 Information and Communication Technology Services.		-224.236
224011 Research Expenses		18,520.000
225101 Consultancy Services		13,731.486
227001 Travel inland		120,611.750
227004 Fuel, Lubricants and Oils		70,123.000
228002 Maintenance-Transport Equipment		17,706.118
	Total For Budget Output	**349,533.741**
	Wage Recurrent	34,265.765
	Non Wage Recurrent	315,267.976
	Arrears	0.000
	AIA	0.000
	Total For Department	**349,533.741**
	Wage Recurrent	34,265.765
	Non Wage Recurrent	315,267.976
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Enabling enviroment for ICT Development and Regulation

Departments

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

2 Post Offices remodeled and equipped with ICT equipment and requisite software to transform them into e-service delivery points.	This activity was not carried out	Posta Uganda has not yet been set up as a new subvention on IFMS by the end of December 2025.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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		
Geo-referenced database for Postcodes for major service delivery units in Central Uganda developed.	1 Geo-referenced database for Postcodes for major service delivery units in Central Uganda developed. Database has capacity to handle over 1000 Postcodes.	On track
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 (Busia, Tororo, Malaba, Mbale) and Northern (Arua, Gulu, Amuru, Moyo) Uganda undertaken. Under cross border connectivity, all border points are connected to neighbouring countries. However, there is a need to increase connectivity to South Sudan, Tanzania and DRC. Under single digital markets and there have been no new developments. Under regional cybersecurity there is collaboration between the different Regulators and service providers on cybersecurity. Under the data sharing framework laws to be harmonized in the EAC regions were identified.	On track
Draft Regulatory Impact Assessment (RIA) for Postal and Courier services prepared.	Held a wider stakeholders’ consultative meeting to discuss and peer review the draft RIA report. The input got from stakeholders to be incorporated in final draft. Stakeholders consulted include UCC, Posta, Office of the President and several private sector postal companies.	On track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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		
ICT Infrastructure Projects under NITA-U and Uganda Electricity Transmission Company Limited monitored.	ICT Infrastructure Projects under NITA-U monitored. Projects monitored include UDAP and Phase 5 of the NBI/EGI. ICT Infrastructure Projects under NITA-U monitored. Projects monitored include UDAP and Phase 5 of the NBI/EGI. Under Phase V, 3401.360km (94% of the target) for extension of the backbone network was completed, of which 2534.512km were reviewed and signed off. The remaining sections, which are along unpaved roads without designated road reserves (Patongo-Agago, Patongo- Kotido, Kotido – Abim, Kotido-Moroto, Ishasha Border-Katunguru, Soroti-Serere, Soroti-Amuria and Manafwa-Bududa) have been reviewed by NITA-U. Under UDAP, it was planned to procure firm to extend Last Mile OFC over 1000kms to 2000 MDAs. However, to date a Concept note was developed for last mile connectivity with the recommendation from the concluded study incorporated ready for submission to the World Bank for review. However, a decision was made during the first restructuring to put the activity on hold.	Projects under Telecommunications Corporation Ltd Limited were not monitored due to delay in getting permission from the Company. This activity shall be done in Q3 and reported on.
	No activity during the quarter	Progressed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		126,104.775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,748.345
221002 Workshops, Meetings and Seminars		31,373.561
227001 Travel inland		44,400.647
227004 Fuel, Lubricants and Oils		20,522.694
228002 Maintenance-Transport Equipment		13,457.144
	Total For Budget Output	**245,607.166**
	Wage Recurrent	126,104.775
	Non Wage Recurrent	119,502.391
	Arrears	0.000
	AIA	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**245,607.166**
	Wage Recurrent	126,104.775
	Non Wage Recurrent	119,502.391
	Arrears	0.000
	AIA	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		
Draft Regulatory Impact Assessment (RIA) Report and Validation Workshop on RIA Findings conducted.	Finalisation of the Artificial Intelligence (AI) Landscape Assessment to establish a baseline understanding of Uganda's AI ecosystem. The assessment reviewed existing AI initiatives, institutional and legal frameworks, capacity levels, and emerging risks and opportunities for AI adoption. Initiation of the AI strategy Completion of the procurement process for engaging a technical consultant to support the development of the National Artificial Intelligence Strategy and the Regulatory Impact Assessment (RIA) was successfully concluded	Target for the quarter not achieved as Priority was given to first develop the AI strategy as opposed to the AI policy
Stakeholder consultative engagements to map existing government systems and identified gaps in service automation conducted	Conducted stakeholder consultative engagements under the Government Digital Registry (GDR) initiative to assess and identify Government services with potential for automation. Engagements were held with over 50 Ministries, Departments, and Agencies (MDAs) to map existing information systems, document current service delivery processes, and identify gaps and inefficiencies in service automation.	Target achieved

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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		
System design commenced	Conducted field visits to Arua, Gulu, Fort Portal, Mityana, Kasese, Masaka, and Mubende markets to collect refined functional and operational requirements to inform the design of the Markets Management Information System. The engagements focused on understanding market operations, service delivery workflows, and waste management practices within urban markets. Commencement of the system design of the Markets Waste Management System based on the refined requirements collected from the field engagements. The design activities focused on defining the system scope, core functionalities, data requirements. The outputs from this design process will directly inform the development of the Terms of Reference (ToRs) for the procurement of a consultant to undertake full system development	Target achieved
Field activities, data collection for the feasibility study undertaken	Feasibility study Taken within the KCCA divisions Kampala Central Division for administrative proximity, Nakawa Division for industrial/logistics potential, Rubaga (Lubaga) Division western corridor and Wakiso connectivity	Target for the quarter archieved
Submission of an inception report on the development of a smart enforcement monitoring	Concept Note and Terms of reference developed for the Smart enforcement Monitoring System.	Target for the quarter Not achieved due to the late submission of the TORs to guide the procurement process. (KCCA)

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	111,770.082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,675.000
221016 Systems Recurrent costs	4,120.582
222001 Information and Communication Technology Services.	9,977.622
224011 Research Expenses	90,166.215
225101 Consultancy Services	57,340.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		**Spent**
227001 Travel inland		62,274.120
227004 Fuel, Lubricants and Oils		9,700.126
	Total For Budget Output	**350,023.747**
	Wage Recurrent	111,770.082
	Non Wage Recurrent	238,253.665
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
System Design of the Infrastructure module done and initial testing conducted	Activity not undertaken	Target Not achieved due to lack of funds and priority given to supporting the support and maintance contrancts for the developed modules of PDMIS
Implement system enhancements, technical support to optimize system utilization. and bug fixes for improved functionality and user experience.	A total of 2,025 incidents were resolved in the quarter with a 100% closure rate. Support demand was most prominent in districts such as Kiboga and Mubende (Central Region), Iganga and Tororo (Eastern Region), Ntungamo and Masindi (Western Region), and Gulu and Adjumani (Northern Region), with additional monthly activity observed in Kampala, Manafwa, Katakwi, and Lyantonde. system monitoring, daily backups and restoration tests, critical security patching, and deployment of key system enhancements in Loan Reversal to Backlog Feature, Reversal of Loans Sent to Wendi, Reverse Final Approval Functionality, Optimisation of Loan Export Process to Wendi, Integration Upgrade of NITA-U SMS Gateway API and Improvement of PDMIS Dashboard	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.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		564,290.000
	Total For Budget Output	**564,290.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	564,290.000
	Arrears	0.000
	AIA	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		
Refresher trainings on the systems and system Enhancements in Western Region	Conducted PDMIS refresher trainings on system usage and enhancements for District IT Officers, Chief Administrative Officers, and selected Parish Chiefs in the Western Region, specifically covering Kabale, Kazo, Kasese, Mbarara City and District Local Government, and Fort Portal City and District Local Government. The trainings targeted users with active system tickets and focused on resolving practical usage challenges, thereby improving system adoption and effective utilization at parish and local government levels.	Traget Archieved

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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		
Roll out CPIS and M&E modules of the PDMIS in Office of the President and National Planning Authority (NPA)	Conducted capacity-building and rollout activities for the Monitoring and Evaluation (M&E) module of the PDMIS, targeting users in Bulisa, Hoima, Kiryandongo, Kagadi, Kakumiro, and Kibale districts. The engagements focused on collecting feedback from the proposed system users on the functionality and application of the M&E module to support effective tracking, reporting, and oversight of PDM interventions	The target was not fully achieved as priority was accorded to the rollout and user training of the PDMIS Monitoring and Evaluation (M&E) module during the quarter Furthermore, implementation timelines were impacted by the engagement of targeted MDAs in election-related preparatory activities, resulting in limited availability of key officers required to support the CPIS module rollout.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,960.000
227001 Travel inland		111,474.881
227004 Fuel, Lubricants and Oils		13,239.719
	Total For Budget Output	**151,674.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	151,674.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,065,988.347**
	Wage Recurrent	111,770.082
	Non Wage Recurrent	954,218.265
	Arrears	0.000
	AIA	0.000

Department:003 Infrastructure Development

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Spatial Data on existing ICT Infrastructure collected for East and Central region	Spatial location data collected for 810 and 2,205 telecommunication masts in Eastern and central region respectively	No variation
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	Assessment of GIS spatial data platforms (including identification of user needs, data formats, update frequencies and security requirements) conducted in NPA, UCC, MoLHUD, UETCL, UEDCL, NWSC, private operators and contractors	No variation
Draft OFDS for ICT infrastructure and related installations providers developed Technical guidance and support on development/implementation of Projects, Polices, Strategies provided	Draft open data fibre standards for ICT infrastructure and related installations developed	No variation
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	Procurement for comprehensive geo-spatial metadata needs assessment for NDPIV programmes ongoing	Approach to execute this assessment was changed from self-assessment to use of a consultant and delayed completion of the market survey due to variations in requirements
Technical guidance and support on implementation of Projects, Polices, Strategies provided	Assessments conducted and guidance provided for incorporation of broadband infrastructure within national projects in works, transport, lands, housing, and energy sectors; technical support provided in the implementation of UDAP project components	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	109,983.042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,208.000
221003 Staff Training	18,854.800
222001 Information and Communication Technology Services.	600.000
224011 Research Expenses	7,500.000
225101 Consultancy Services	37,850.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		76,506.134
227004 Fuel, Lubricants and Oils		25,210.486
	Total For Budget Output	**278,712.462**
	Wage Recurrent	109,983.042
	Non Wage Recurrent	168,729.420
	Arrears	0.000
	AIA	0.000
	Total For Department	**278,712.462**
	Wage Recurrent	109,983.042
	Non Wage Recurrent	168,729.420
	Arrears	0.000
	AIA	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		
	No activity during the quarter	Progress as planned
High-profile technology and digital innovation business matching event conducted	Conducted the “Debunking Notions, Reshaping Mindsets” dialogue held at Muni University in November 2025. A high-profile networking event that brought together over 150 participants, including academics, students, international partners, diaspora representatives, and innovators, to explore how Africa can generate, fund, and scale its own knowledge for development. Key takeaways from the discussions include the importance of empowering local researchers, developers, and digital professionals to deliver globally competitive services in BPO, software development, digital freelancing, and telemedicine.	Activity on track

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Quarter 2

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		
Priority areas for the ICT research agenda validated by stakeholders	Identified priority areas for the ICT research agenda, and developed ToRs and Market Survey for the Development of an ICT research agenda. The priority areas identified are linked to NDPIV priorities and 10-fold Growth strategy. These include; Artificial Intelligence (AI) and Emerging Technologies Cybersecurity, Data Protection and Digital Rights. Digital Skills Development and Human Capital for ICT E-services and Applied ICT Research for Industrialisation and Value Addition Innovation, Research Coordination, Commercialisation, and Innovation Ecosystems	Ongoing Procurement process for a consultant to develop the ICT research agenda, awaiting review and contract award.
Draft citizen e-service co-creation strategy developed	This activity was not carried out during the quarter	The e-service co-creation strategy component will be incorporated into the ICT Research Agenda.
Gulu Innovation Hub established	Set up and Installation works ongoing at the Gulu Innovation Hub	Activity on track
e-gp upgraded and maintained	Developed Electronic Government Procurement (EGP) system modules to facilitate all government procurement and disposal of assets.	Activity on track
	No activity during the quarter	Progress as planned
High-profile technology and digital innovation business matching event conducted	Conducted the “Debunking Notions, Reshaping Mindsets” dialogue held at Muni University in November 2025. A high-profile networking event that brought together over 150 participants, including academics, students, international partners, diaspora representatives, and innovators, to explore how Africa can generate, fund, and scale its own knowledge for development. Key takeaways from the discussions include the importance of empowering local researchers, developers, and digital professionals to deliver globally competitive services in BPO, software development, digital freelancing, and telemedicine.	Activity on track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211101 General Staff Salaries	72,424.424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,247.000
221001 Advertising and Public Relations	5,250.000
224011 Research Expenses	56,310.770
225101 Consultancy Services	27,214.375
227001 Travel inland	19,094.270
227004 Fuel, Lubricants and Oils	8,868.686
228002 Maintenance-Transport Equipment	2,243.287
Total For Budget Output	**193,652.812**
Wage Recurrent	72,424.424
Non Wage Recurrent	121,228.388
Arrears	0.000
AIA	0.000

Key Service Area:300009 BPO Support Services

PIAP Output: 11311202 BPO/ITES industry strengthened

Programme Intervention: 113112 Develop innovation and incubation Centers

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
BPO Stakeholder engagements and sensitization events organized and conducted.	Conducted UK Trade Partnerships (UKTP) Uganda Tech Value Proposition Co-Creation Workshop, which brought together key players of BPO, including government, private sector, and development partners, to strengthen Uganda's digital services export agenda.	Activity on track

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211107 Boards, Committees and Council Allowances	76,734.556
221001 Advertising and Public Relations	5,000.000
224011 Research Expenses	10,550.000
227001 Travel inland	6,848.000
227004 Fuel, Lubricants and Oils	6,928.661
Total For Budget Output	**106,061.217**
Wage Recurrent	0.000
Non Wage Recurrent	106,061.217

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**299,714.029**
	Wage Recurrent	72,424.424
	Non Wage Recurrent	227,289.605
	Arrears	0.000
	AIA	0.000

Develoment 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

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.	Staff and Pensions payroll audited. Audit report produced. Verification of all requisitions for advances for Q1 and Q2 Accountabilities for QI verified and Q2 still in progress	On track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,998.000
221011 Printing, Stationery, Photocopying and Binding	1,385.637
221012 Small Office Equipment	554.293
221016 Systems Recurrent costs	27,809.108
221017 Membership dues and Subscription fees.	831.439
222001 Information and Communication Technology Services.	1,108.586
227001 Travel inland	13,025.883
227004 Fuel, Lubricants and Oils	7,834.653

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		1,385.732
	Total For Budget Output	**61,933.331**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,933.331
	Arrears	0.000
	AIA	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

Adhoc Board of Survey to implement main report recommendations conducted	Finalised the annual report for FY 2024/25 , updated the Assets register and submitted the audited report to OAG and Accountant General	The ad hoc report was delayed by audit of the main report before its consideration.
Ministry Budget executed	Processed the releases of Q2 and processed all the approved requisitions.	Delayed release of pension funds , and failure by some departments to utilize the funds
Recommendations from audits implemented	Received the audit issues for the Audit of FY 2024/25 and responded to the draft Management letter.	Pending issuance of the final audit report and management letter.
Financial management training for staff in the accounts section conducted.	Trained 02 account staff in Electronic Government procurement	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,598.000
221016 Systems Recurrent costs		27,714.645
227001 Travel inland		4,788.515
227004 Fuel, Lubricants and Oils		5,383.293
228002 Maintenance-Transport Equipment		3,325.887
	Total For Budget Output	**55,810.340**
	Wage Recurrent	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	55,810.340
	Arrears	0.000
	AIA	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	Staff wellness programme for staff was conducted. The ministry was able to carry out a weekly fitness programme.	No variation
Quarterly performance review meetings conducted	01 quarterly performance review meeting held.	On track
Staff training plan implementation coordinated and monitored	Carried out training on EGP for all levels of staff and some users Carried out training on E-docs	On track
Staff Salaries for Permanent and contract staff paid	121 staff salaries paid	On track
Human Resource Management including RAPEX recommendations coordinated	01 staff was recruited under graduate recruitment exercise	Progressed as planned
Training all departmental staff on Human Capital Management system	Activity not carried out	Training to be carried out in subsequent quarters
Draft Client Charter developed	The client charter was developed and submitted to MoPS, where it was received, resulting in a letter of no objection being issued	Achieved

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

Item	Spent
211101 General Staff Salaries	227,107.749
211102 Contract Staff Salaries	1,430,765.000
211104 Employee Gratuity	52,920.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,176.966
212102 Medical expenses (Employees)	1,783.651
221003 Staff Training	57,935.524
227001 Travel inland	3,741.034
227004 Fuel, Lubricants and Oils	2,771.464
228002 Maintenance-Transport Equipment	6,309.741
273102 Incapacity, death benefits and funeral expenses	3,000.000

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Quarter 2

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

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

Item		Spent
273104 Pension		2,372,030.222
352881 Pension and Gratuity Arrears Budgeting		37,771,586.652
	Total For Budget Output	**41,976,128.003**
	Wage Recurrent	1,657,872.749
	Non Wage Recurrent	2,546,668.602
	Arrears	37,771,586.652
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 11111201 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

Procure and supply equipment for the delivery of Direct To Home and Digital Terrestrial Television Television Signals countrywide	Transmitters for the Direct To Home TV service procured and installed for delivery of Digital Free to Air TV signals across the country.	Progressed as planned

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11111201 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		
Coverage of all key National Events	Covered the following: Oct 9: 63rd Independence Day Celebrations – National event held at Kololo Ceremonial Grounds; Oct 13–16: XIX Non-Aligned Movement (NAM) Midterm Ministerial Meeting – A major international gathering at Speke Resort Munyonyo; Oct 15: Presidential Skilling Hubs Graduation/Training – Focused on the Shs 8.8 billion empowerment fund for youth; Oct 22–23: National Parliamentary Nominations – Countrywide media coverage of the Electoral Commission's nomination of candidates; Oct 27–29: 4th Uganda–UAE Business Forum – International trade summit held in Kampala. Oct 29: Official Launch of Presidential Campaigns – Commencement of the 2026 General Election campaign trail. Nov 23: Groundbreaking of the Devki Mega Steel Plant; Dec 1: World AIDS Day National Commemoration – Held in Bushenyi District; 25–26: National Holidays (Christmas & Boxing Day) – Traditional state messages and community coverage.	Progressed as planned
Production, programming and dissemination of key achievements of MDAs and LGs – Front bench program facilitated.	Front bench programme coordinated and facilitated for October, November and December 2025. A total of 4 programs were held programmed and aired	Progressed as planned
PIAP Output: 11111301 Radio infrastructure network extended to cover underserved, Shadow and Boarder areas		
Programme Intervention: 111113 Modernise the public broadcaster infrastructure		
Complete the Relocation of Radio Studios of Butebo Fm	Furnishing works for UBC Totore and Butebo buildings undertaken	Progressed as planned
Equipment for the establishment of Radio stations in underserved areas procured	Procurement of equipment for the establishment of Radio stations in underserved areas of Bukwo and sebei undertaken	Progressed as planned

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Quarter 2

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		
Budget Framework Paper (BFP) for the FY 2026/27 for the Ministry and Programme prepared and submitted to MoFPED	Budget Framework Papers (BFP) for the FY 2026/27 for the Ministry and Digital Transformation Programme finalised.	This activity was full achieved
Data collection for the Annual Statistics abstract for FY 2025/26	Data for the FY 2025/26 Annual Statistical Abstract updated	Progress as planned
ICT Service Delivery Standards finalized	Service Delivery Standards for Ministry of ICT and National Guidance for NDPIV finalized, approved, certified and launched	Achieved
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	Progress as planned
Dissemination of DT PIAP undertaken	Digital Transformation Programme PIAP certified by NPA and disseminated to relevant MDAs	Progress as planned
Q1 Budget performance report for FY 2025/26 prepared and submitted to MoFPED.	Q1 Budget performance report for FY 2025/26 finalised	Progress as planned
Policy development and review supported	Supported the finalization of the RIA of the proposed National Guidance Framework	Progress as planned
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.	Statistics committee members unable to undertake training due to time constraints
Quarterly monitoring and evaluation of programme key interventions undertaken	The activity was not carried.	Monitoring and evaluation of key programme interventions will be conducted in the following quarters to alowa for meaningful assessment
Responses to matters arising from Cabinet for this Ministry's action prepared and submitted.	Prepared end of term status of the 23 Presidential directives and Cabinet decisions	On track as planned
MoICT&NG Strategic Plan FY2025/26-2029/30 finalized	MoICT&NG Strategic Plan for FY2025/26-2029/30 finalized, certified and launched	Progress as planned

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Quarter 2

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		
Cabinet papers prepared Briefing notes prepared	Prepared cabinet Memorandum on establishment of the ICT/BPO park at Lunyo Entebbe but awaiting submission to Cabinet Secretariate	Progress as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,725.000
224011 Research Expenses	139,013.413
227001 Travel inland	53,179.857
227004 Fuel, Lubricants and Oils	24,466.488
228002 Maintenance-Transport Equipment	8,094.996
263402 Transfer to Other Government Units	4,502,955.000
Total For Budget Output	**4,746,434.754**
Wage Recurrent	0.000
Non Wage Recurrent	4,746,434.754
Arrears	0.000
AIA	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.	Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations.	On track

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Quarter 2

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		
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Sixty-Four (64) framework contracts for the provision of media services were signed. Contract for the Design, Development, Deployment and Commissioning/Roll out, Maintenance and support (for a period of five (5) years) for the E- Government Procurement System for The Government of the Republic Uganda 23 LPO Were completed	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,063.000
227001 Travel inland		4,205.974
227004 Fuel, Lubricants and Oils		10,286.901
	Total For Budget Output	**23,555.875**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,555.875
	Arrears	0.000
	AIA	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	Dispatched 1,443 Incoming and 2,540 outgoing mails	on track
Manual records in the registry scanned and uploaded on the EDRMS	1,443 Incoming mails scanned and uploaded on EDRMS for further action	Progressed as planned

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Quarter 2

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

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

Item		Spent
221012 Small Office Equipment		1,940.025
222002 Postage and Courier		7,520.025
227001 Travel inland		9,765.923
227004 Fuel, Lubricants and Oils		1,767.916
	Total For Budget Output	**20,993.889**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,993.889
	Arrears	0.000
	AIA	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	Conferences participate in include; A high level summit in Dubai organised by the Universal postal union. Telecommunication development conference in Baku Azerbaijan The digital health leadership summit in CONAKRY. The GSMA Ministerial programme at MWC KIGALI Rwanda Workshop on Governance in Beijing, China.	Progressed as planned
Monitoring and supervision of DTP interventions undertaken	Top management facilitated to have travel inland to carryout monitoring the PDM, UGASAF project, internet connectivity and functionality of school computer laboratories Facilitated the MS/NG to monitor the implementation of the DTP agenda at Kira Motors in Jinja	No variation

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

Item	Spent
221001 Advertising and Public Relations	27,728.108

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Quarter 2

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

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

Item		Spent
221009 Welfare and Entertainment		17,009.309
227001 Travel inland		110,615.944
227002 Travel abroad		147,118.039
227004 Fuel, Lubricants and Oils		46,111.349
228002 Maintenance-Transport Equipment		56,240.001
	Total For Budget Output	**404,822.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	404,822.750
	Arrears	0.000
	AIA	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 Minister facilitated to participate in monitoring of key Government programmes for regular and effective communication of the status of implementation of key initiatives	Held meetings with broadcasters across the country to discuss the issues of responsible journalism and patriotism during election period Coordinated the participation of Government Communication officers in the familiarization tour of oil and gas activities in the Albertine Graben region Took part in the presidential tours of the parish Development Model aimed at assessing progress	On track

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,546.084
221001 Advertising and Public Relations	53,861.333
221002 Workshops, Meetings and Seminars	58,184.372
221009 Welfare and Entertainment	13,857.322
221011 Printing, Stationery, Photocopying and Binding	6,284.693
227001 Travel inland	83,742.747

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Quarter 2

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

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

Item		Spent
227004 Fuel, Lubricants and Oils		43,171.967
	Total For Budget Output	**287,648.518**
	Wage Recurrent	0.000
	Non Wage Recurrent	287,648.518
	Arrears	0.000
	AIA	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

World AIDS day Commemorated	Participated in the World AIDS day Commemoration on 1st Dec 2025 in Bushenyi district.	On track

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

Item		Spent
221009 Welfare and Entertainment		20,942.145
	Total For Budget Output	**20,942.145**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,942.145
	Arrears	0.000
	AIA	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

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	(04) market-driven short programmes in immersive learning were developed, featuring AVR modules in Applied Machine Learning, Introduction to Big Data, Cloud Computing and Business Intelligence, Introduction to Data Science, and the Data Scientist’s Toolkit.	Quarterly target surpassed (02) market-driven short programmes in immersive learning by (200%) due to partnership with UCC and EON.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11312101 Increased ICT professional skillsets		
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes		
(2) Specialized ICT training programs including emerging technologies such as Data and Analytics, Artificial Intelligence (AI) conducted for youth, women and students	(3) specialized ICT training programmes in Cybersecurity Essentials, Applied Artificial Intelligence, and Networking Essentials conducted for 310 participants drawn from the formal and informal business community, students, and youth. The programmes strengthened participants' capacity to design, deploy, and manage practical digital solutions aligned to real-world operational demands, contributing to improved workforce productivity, enhanced digital trust, and more effective technology-enabled service delivery.	The quarterly target was surpassed through the delivery of one more specialized ICT training programme that benefited 310 participants drawn from the formal and informal business community, students, and youth due support in-kind received from JICA under UJ Connect .
PIAP Output: 11030302 Increased citizerny 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 Lwengo Mbale, Busia, Namayingo, Kamuli,	A total of 8,989 individuals from formal and informal business sectors, including market vendors, students, teachers, and youth, received training in digital literacy and emerging technology skills. The modules covered included: - Computer Basics for the Visually Impaired: 120 participants - Microsoft Unlimited Potentials: 20 participants - CCNA: 15 participants - Using Computers and Mobile Devices: 6,798 participants - Digital Awareness: 24 participants - Cyber Security Essentials: 104 participants - AI: Analyzing Customer Reviews: 95 participants - Discovering Entrepreneurship: 1,684 participants - Digital Content Creation and Collaboration: 7 participants - Digital Safety Awareness: 11 participants Training took place across various districts, including Kampala, Masaka, Wakiso, Jinja City, Arua, and others.	Digital engagement increased by over 1,000% during the quarter, driven by collaborative programme implementation and strengthened through in-kind support from Cisco Academy and MTN–ACE, which expanded platform access, learner participation, and the scale of digital training delivery.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11030302 Increased citizerny with basic digital skills		
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes		
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	A total of 510 government officers from various entities, including Fort Portal City, Mukono District Local Government, and Parish Development Model (PDM) Parish Chiefs from Wakiso, Kampala, and Mukono, participated in training across several key digital competency areas. The training included the following topics: - Utilization of the Parish Development Management Information System (PDMIS) - Digital literacy and office productivity tools - Information and records management - Service management - Basics of computer hardware and applications - Essentials of cybersecurity - Foundations of digital transformation for local government, which covered data management, analytics, governance, and data protection. This comprehensive training aimed to enhance the officers' skills and improve digital transformation within local governments.	Strong inter-governmental collaboration, particularly from MoICT&NG, and support from sector leadership boosted institutional buy-in and increased officer nominations. The training's relevance to ongoing reforms led entities to prioritize staff participation, resulting in higher-than-expected enrollment during the reporting period.
1800 students on Government Sponsorship facilitated.	1860 government-sponsored students have been facilitated and examined in ICT and Engineering diplomas 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.	Target exceeded by 60 students through enhanced outreach and collaboration with district education offices. Early facilitation improved retention and support, leading to better outcomes in ICT careers.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11030302 Increased citizerny with basic digital skills		
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes		
900 private sponsored students admitted and trained	A total of 1,046 privately sponsored students were trained and assessed in ICT, Engineering, and Management programs at diploma and national certificate levels. The training covered areas such as Computer Science, Information Technology, Engineering, Data Science, Software Engineering, and Business Administration. This initiative strengthened technical and managerial skills nationwide, enhanced graduate employability, and supported the development of a skilled workforce aligned with Uganda's digital transformation and socio-economic priorities.	Admissions and training of enrolled students surpassed the quarterly target by 16% thanks to new market-driven programs like Data Science and Analytics and Software Engineering. This increase has enhanced institutional sustainability and diversified revenue streams.
700 Secondary/TVET, teachers, students and professionals across the country trained in STEMI using Augmented Virtual and Mixed Reality	A total of 2,381 secondary and TVET teachers, students, and professionals were trained in immersive STEMI (Science, Technology, Engineering, Mathematics, and Innovation) learning using Augmented and Virtual Reality technologies. This included training 28 local facilitators for both refugee and host communities in AV/VR instructional delivery. The initiative also built capacity by providing XR (extended reality) literacy training to 40 UICT lecturers and 2,200 students, covering VR simulations in Biology, Chemistry, and ICT, as well as IoT demonstrations and XR content creation. Additionally, 93 educators from St. Kizito Lubowa, Buganda Royal Institute, Jinja Secondary School, Jinja Progressive Academy, and Hope Community High School received professional development in immersive Biology, Anatomy, and Chemistry simulations, along with introductory VR and AR modules. Targeted exposure sessions were also held for 20 participants at the UAE–Uganda Business Forum.	Training scaled up 8-fold due to partnership with UCC ,ILO 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

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11030302 Increased citizerny with basic digital skills		
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes		
Institute Operations (Human Resource management, Strengthen Governance and Leadership Structures, Infrastructure and Facility Management and Financial Management) supported	The Institute completed upgrades to the Uganda Open Education Data Portal, the main driveway, the dining hall, and established two smart classrooms. On the governance front, the UICT Service Delivery Standards and Client Charter were approved by the 107th Governing Council. Additionally, the Institute began reviewing its Applied Research Manual and developing a Research and Innovations Policy Framework to improve research governance and innovation. Human resource management was enhanced by ensuring 100% timely payment of staff salaries and settling fixed costs, which helped maintain operational stability and staff morale.	Progressed as planned
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	Fleet, logistics and assets managed during the quarter	No variation
Security and office premise maintenance facilitated	Security and office premise maintenance facilitated during the quarter	No variation
GAMIS, EDRMS, OBRS, IHMIS and EMIS maintained and upgraded	EDRMS, OBRS, IHMIS and EMIS maintained and upgraded during the quarter	No variation
	Planned works to be undertaken after completion of procurement process	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,833.149
221007 Books, Periodicals & Newspapers	3,325.000
221009 Welfare and Entertainment	55,483.084
221011 Printing, Stationery, Photocopying and Binding	9,940.800

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Quarter 2

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

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

Item		Spent
221016 Systems Recurrent costs		5,728,113.259
221017 Membership dues and Subscription fees.		1,820.000
222001 Information and Communication Technology Services.		5,577.622
223001 Property Management Expenses		12,501.000
223003 Rent-Produced Assets-to private entities		690,596.907
223004 Guard and Security services		45,769.000
223006 Water		18,000.000
227001 Travel inland		72,628.695
227004 Fuel, Lubricants and Oils		86,124.090
228002 Maintenance-Transport Equipment		91,896.779
263402 Transfer to Other Government Units		2,502,440.000
	Total For Budget Output	**9,418,049.385**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,418,049.385
	Arrears	0.000
	AIA	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

Concept notes peer reviewed and field activities to collect data undertaken	Finalized concept note to: streamline e-government services; and conduct a needs assessment of the proposed NDPIV systems across Governments	On track
DT PWG engagements to review emerging policy issues coordinated	Conducted a Programme Working Group meeting to discuss programme priorities and allocations for the FY 2026/27 budget	Progressed as planned
Quarterly monitoring and evaluation of programme key interventions undertaken	Undertook monitoring of the coverage of Free to Air services by UBC. FTA is considered critical for creating awareness on NDPIV priorities including the 10- fold growth strategy	Progressed as planned

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Quarter 2

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

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

Item		Spent
221009 Welfare and Entertainment		2,788.810
227001 Travel inland		39,577.508
227004 Fuel, Lubricants and Oils		11,155.243
	Total For Budget Output	**53,521.561**
	Wage Recurrent	0.000
	Non Wage Recurrent	53,521.561
	Arrears	0.000
	AIA	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

Operationalization of e-waste collection and recycling centres monitored	No monitoring was carried out during the quarter	Activity will be carried out in subsequent quarters for meaningful evaluation

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

Item		Spent
221009 Welfare and Entertainment		731.667
	Total For Budget Output	**731.667**
	Wage Recurrent	0.000
	Non Wage Recurrent	731.667
	Arrears	0.000
	AIA	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	On track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		831.439
	Total For Budget Output	**831.439**
	Wage Recurrent	0.000
	Non Wage Recurrent	831.439
	Arrears	0.000
	AIA	0.000
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		
	Undertook monitoring of uptake of EDRMS in 5 MDAs.	On track
EMIS system audited		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		10,857.322
221011 Printing, Stationery, Photocopying and Binding		2,518.462
224011 Research Expenses		62,635.067
225101 Consultancy Services		31,951.528
227001 Travel inland		13,831.156
	Total For Budget Output	**121,793.535**
	Wage Recurrent	0.000
	Non Wage Recurrent	121,793.535
	Arrears	0.000
	AIA	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		
Applications for e-solutions to the identified service delivery gaps solicited		

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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

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

Item		Spent
221001 Advertising and Public Relations		9,544.472
224011 Research Expenses		79,116.558
	Total For Budget Output	**88,661.030**
	Wage Recurrent	0.000
	Non Wage Recurrent	88,661.030
	Arrears	0.000
	AIA	0.000

Key Service Area:300014 Support to UICT

PIAP Output: 11311201 Innovation and incubation Centers developed

Programme Intervention: 113112 Develop innovation and incubation Centers

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Innovators hosted and supported at the National and regional ICT Innovation hubs. At least 3 new innovators Onboarded and supported	Ten new innovators joined the hub, raising the total to 104 and creating 741 jobs across sectors like education, finance, health, transport, agriculture, and tourism. Additionally, five innovators commercialized their applications this quarter, bringing the total to 63. In Q2, 23 new jobs and 33 internships were created.	Target achieved: 7 new innovators onboarded, totaling 104. This quarter, 6 applications were commercialized, creating 741 jobs. The new Innovators’ Launchpad Program supports 38 early-stage founders in building market-ready products and securing investment.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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		
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	Three experts were onboarded in Monitoring and Evaluation, Cloud Security, and Financial Management to conduct mentorship programs aimed at empowering innovators in digital marketing, legal contracting, and sustainable growth strategies. We implemented 26 training sessions on various topics, including digital readiness, cybersecurity awareness, and entrepreneurship, benefiting 1,483 participants, including 46 individuals with disabilities. This initiative enhanced participants' abilities to create and manage technology-enabled enterprises and engage in the digital economy, promoting inclusive skills development. Additionally, we hosted two boot camps on animation and WordPress website development, benefiting 92 participants. We also participated in three international expos: the Tamil Nadu Global Startup Summit in India, the Pearl of African Business Expo in Thailand, and Latitude 59 in Kenya.	Strong ecosystem demand for innovation support, effective partnerships, and flexible program design led to over-performance, enabling rapid scaling of trainings, mentorships, boot camps, and exposure activities.
(02) of partnerships established to support the innovation ecosystem	4 partners onboarded to support the innovation ecosystem. These include; DFCU Foundation, ?ICTAU, ?Pollicy and Zaantu Technologies. These strengthened the innovation ecosystem by expanding access to financing linkages, industry networks, policy and digital rights expertise, and advanced technical support.	Partnerships exceeded targets due to proactive engagement, increased stakeholder interest in the National Innovation Hub's programs, better visibility, and a strong value proposition for private sector and ecosystem actors.
1,000 interactions with the hub's online media platform	2,980 interactions were recorded across online media platforms distributed as follows; Number of website Impression/hits 2,054, 274 new followers on X- handle(@innovationhubug) ,636 new followers on LinkedIn account and 16 new YouTube account subscribers. 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 utilization of hub services and stronger partnerships with industry stakeholders

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		958,740.117
	Total For Budget Output	**958,740.117**
	Wage Recurrent	0.000
	Non Wage Recurrent	958,740.117
	Arrears	0.000
	AIA	0.000
	Total For Department	**58,240,598.339**
	Wage Recurrent	1,657,872.749
	Non Wage Recurrent	18,811,138.938
	Arrears	37,771,586.652
	AIA	0.000

Develoment 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	Procurement process initiated on egp system.	Procurement process not finalised by Q2
3 Motor cycles procured	Procurement process initiated on egp system.	Delayed clearance by MoWT
ICT equipment procured	Procurement process initiated on eGP system	Procurement process not finalized by Q2

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,900.000
	Total For Budget Output	**5,900.000**
	GoU Development	5,900.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**5,900.000**
	GoU Development	5,900.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
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 translated into Luganda, Acholi, Runyakira, and Alur.	Content for documentaries on the implementation of LED and fiscal decentralisation programmes – PDM Emyooga, YLP and GROW collected in Eastern 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.	Needs assessment conducted in Ministry of Local Government and GCIC. A decision was made to have the system deployed at GCIC so that the team/agents at GCIC interact with the citizens on behalf of the different MDAs & LGs they represent.	The needs assessment was to inform the system specific needs for the MDAs. A decision was made to have the system deployed at GCIC so that the team/agents at GCIC interact with the citizens on behalf of the different MDAs & LGs they represent.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized across LGs in Greater Masaka Sub-Region	Roll out and operationalization of the system was not carried out in the Greater Masaka sub-region.	The needs assessment to inform the system specific needs for the LGs was carried out. However, the roll out in the Greater Masaka sub-region will be done in subsequent quarters.

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

Item		Spent
221001 Advertising and Public Relations		13,600.000
221002 Workshops, Meetings and Seminars		5,950.000
227004 Fuel, Lubricants and Oils		4,032.084
263402 Transfer to Other Government Units		93,000.000
	Total For Budget Output	**116,582.084**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,582.084
	Arrears	0.000
	AIA	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 engagement with the Deputy Head of Public Service and Cabinet Secretariat team on final adjustments ahead of the roll-out carried out. Implementation awaits Cabinet approval. National Communication Policy resubmitted to Cabinet Secretariat.	Implementation awaits Cabinet approval.
Draft information and Communication standards developed.	Communication and Media guidelines for the election period developed. The communication and media guidelines media guidelines are part of the communication standards.	Activity on track.

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**116,582.084**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,582.084
	Arrears	0.000
	AIA	0.000

Develoment 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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Public Safety and Social Services conducted	Conducted an assessment of MDAs implementing e-Government systems in the Public Safety and Social Services sectors under the Government Digital Registry (GDR) initiative. The assessment covered key institutions including the Uganda Police Force, Ministry of Internal Affairs, Uganda Prisons, Judiciary, Electoral Commission, Ministry of Health, National Medical Stores, Uganda Blood Transfusion Services, Ministry of Education and Sports, Ministry of Gender, Labour and Social Development, Office of the Prime Minister, Ministry of Local Government, Uganda Human Rights Commission, and the Equal Opportunities Commission. The assessment focused on mapping existing digital systems and services, reviewing data ownership and interoperability arrangements, and identifying gaps and overlaps in service automation.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		11,973.146
222001 Information and Communication Technology Services.		5,986.573
224011 Research Expenses		11,348.600
227001 Travel inland		31,223.025
227004 Fuel, Lubricants and Oils		10,470.000
	Total For Budget Output	**71,001.344**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,001.344
	Arrears	0.000
	AIA	0.000
	Total For Department	**71,001.344**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,001.344
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment 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		
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	Undertook Monitoring of the uptake of PBS, HCM, EMIS, EGP and PDMIS systems by Local Governments in Kigezi, Rwenzori, Busoga and Teso sub regions	On track

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

Item		Spent
224011 Research Expenses		62,465.856
	Total For Budget Output	**62,465.856**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,465.856
	Arrears	0.000
	AIA	0.000
	Total For Department	**62,465.856**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,465.856
	Arrears	0.000
	AIA	0.000

Develoment 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

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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		
At least 10 SMEs and Individuals trained in Entrepreneurship Skills in Eastern Region	Beneficiaries comprising SME and Individuals for the entrepreneurship skills training identified for Pallisa and Kamuli	All necessary requisitions were made but payments effected late and this has affected timely implementation of this activity as planned
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		
At least 10 SMEs and Individuals trained in Entrepreneurship Skills in Eastern Region		

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**61,916,484.005**
	Wage Recurrent	2,257,397.655
	Non Wage Recurrent	21,881,599.698
	GoU Development	5,900.000
	External Financing	0.000
	Arrears	37,771,586.652

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

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Quarter 2: 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	
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)	
Develop (program) and broadcast promotional material content for domestic and inbound tourism (documentaries, feature stories, talk shows, etc.)	Photos, videos, stories from Kidepo Valley Conservation Area on Ostriches, lions, and the Ik community Blue and Colobus Monkeys, the Rwenzori Turaco, the Kilembe Trail, lakes Mahoma and Kitandara in Rwenzori mountains and National Park collected, produced, and packaged.

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

Item	Spent
263402 Transfer to Other Government Units	200,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,804.354
221007 Books, Periodicals & Newspapers	5,985.000
221009 Welfare and Entertainment	99,776.215
221011 Printing, Stationery, Photocopying and Binding	32,114.263
221016 Systems Recurrent costs	8,060,563.259
221017 Membership dues and Subscription fees.	5,070.000
222001 Information and Communication Technology Services.	9,977.622
223001 Property Management Expenses	32,301.000
223003 Rent-Produced Assets-to private entities	1,381,193.814
223004 Guard and Security services	92,003.000
223005 Electricity	30,000.000
223006 Water	36,000.000
227001 Travel inland	130,736.230
227004 Fuel, Lubricants and Oils	155,028.792
228002 Maintenance-Transport Equipment	116,656.892

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Quarter 2

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

Item		Spent
263402 Transfer to Other Government Units		4,204,066.915
	Total For Budget Output	**200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	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. Stakeholder engagement undertaken. Procurement process for the vendor initiated. Information and content (photos, videos, statistics) collected.
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 and translated into Luganda, Runyakitara, Luo and Ateso.

VOTE: 020 Ministry of ICT and National Guidance

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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	
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 and Eastern Uganda. Documentaries on PDM, Emyooga, YLP and GROW programmes produced.
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. 14 videos on different government initiatives produced in collaboration with content creators and influencers. The topics covered include: - Presidential Skilling Hubs - 10-Fold Growth Strategy - Access Scale-up project - Achievements in Tororo - Combating youth unemployment -Infrastructure development in Tororo and Busia -Infrastructure development and rehabilitation of sports facilities for AFCON 2027 such as Mandela National Stadium and Hoima City Stadium. - Manufacturing of IoTs gadgets in Uganda - Operation Wealth Creation - Sustainable land use - Supporting value addition policy (Albertine region)
Operations of Uganda Media Centre facilitated	208 print and electronic media engaged; (59 electronic engagements and 84 print media engagement). Writing articles, feature stories and opinion pieces for print and online media. Engagements with online media editors, managers and practitioners for research and training in Ankole, Buganda, Bugisu and Bukedi regions. 218 media and communication engagements supported. These are press briefings hosted at Uganda Media Centre. 21 print and electronic media monitored.
Operations of Media Council of Uganda facilitated	60 editors mobilized and registered. 62 foreign correspondents accredited. 50 films, theatre plays and related apparatus classified. These include foreign feature films, local feature films, local series, local feature plays, and plays' festivals, among others.

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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	
Public education media programmes aired on radio and TV. Key Government projects and programmes publicised	481 Public Education Media Programmes on radio and TV for 50 MDAs on different topics coordinated, monitored and evaluated. Monitoring of the uptake and usage of the Public Education Media Programmes undertaken in 30 MDAs.

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

Item		Spent
211101 General Staff Salaries		87,617.820
211102 Contract Staff Salaries		178,545.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,357.500
221001 Advertising and Public Relations		276,228.203
221002 Workshops, Meetings and Seminars		24,586.732
221017 Membership dues and Subscription fees.		2,494.405
222001 Information and Communication Technology Services.		9,294.197
225101 Consultancy Services		109,712.347
227001 Travel inland		157,240.500
227004 Fuel, Lubricants and Oils		138,669.389
228002 Maintenance-Transport Equipment		32,783.011
263402 Transfer to Other Government Units		856,517.940
221001 Advertising and Public Relations		20,200.000
221002 Workshops, Meetings and Seminars		9,350.000
227004 Fuel, Lubricants and Oils		4,032.084
263402 Transfer to Other Government Units		155,000.000
	Total For Budget Output	**1,943,047.044**
	Wage Recurrent	266,162.820
	Non Wage Recurrent	1,676,884.224
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,943,047.044**
	Wage Recurrent	266,162.820
	Non Wage Recurrent	1,676,884.224
	Arrears	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
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.	• Conducted awareness on campaign on interest and common good in secondary schools in the districts of Kiboga, Nakasongola and Butambala. Conducted a two-day awareness training on civic duties and responsibilities, National interest, vision, values and common good for 100 local government leaders in Mitooma district. • Conducted on sport study assessment 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. • Held a strategic planning engagement with over 200 members of Umoja wa Amani Kwanza, Jinja city and Kasese community leaders on community mobilization strategies, peace building and prevention of counterterorism on violant extremism, collaboration in the bid to empower the citizenry. • • Participated in the TV show on U24 through building trust and participation among the youth in forthcoming General elections as their civic right and duty to participate.
A national civic education strategy in place	• Conducted civic education consultative engagements in Mityana, Mubende, Gomba, Mpigi, Iganga, Budaka, Pallisa, Mbale, Lira, Nwoya, Gulu, Masindi, Hoima, Kabarole and Kamwenge. • Conducted research and data collection in support of the development of National civic education strategy in Kayunga, Luwero and Nakaseke districts and MDAs to support the strategy. • Conducted post- sensitization evaluation on civic education training campaigns Acholi, Busoga, Kigezi and Rwenzori sub regions.
National Guidance Policy developed and implemented	• Held a series of meetings with cabinet secretariat to review RIA report on National Guidance Policy. • RIA development process on National Guidance policy was re-started following policy experts varying opinion on an appropriate framework. The ministry awaits a decision of the Cabinet secretariat on the way forward.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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	
Public officers in MDAs and LGs trained on mindset change	• Conducted ideological orientation and sensitization meetings on civic duties and responsibilities for appointed leaders in Kapchorwa, Mbale and Tororo, Masaka, Jinja, Kamuli, Kaliro and Iganga, and in Rwenzori sub region with leaders on government services and promotion of patirotism and cohesion. • Conducted Ideological orientation training in Koboko, Kwania and Mayuge, Jinja and Mitooma districts for 700 leaders on community mobilization and sensitization campaigns to inspire and empower the citizens for improved uptake of government prog.
National Guidance civic education training materials translated into major dialects	Procurement process is done and on progress

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

Item	Spent
211101 General Staff Salaries	58,112.114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,141.000
221001 Advertising and Public Relations	26,947.006
221002 Workshops, Meetings and Seminars	55,359.994
221007 Books, Periodicals & Newspapers	665.204
221009 Welfare and Entertainment	19,955.243
221011 Printing, Stationery, Photocopying and Binding	7,681.518
221012 Small Office Equipment	2,217.346
222001 Information and Communication Technology Services.	15,405.861
224011 Research Expenses	28,170.000
225101 Consultancy Services	25,785.613
227001 Travel inland	230,065.184
227004 Fuel, Lubricants and Oils	136,643.389
228002 Maintenance-Transport Equipment	19,956.118
Total For Budget Output	**688,105.590**
Wage Recurrent	58,112.114
Non Wage Recurrent	629,993.476
Arrears	0.000
AIA	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**688,105.590**
	Wage Recurrent	58,112.114
	Non Wage Recurrent	629,993.476
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:02 Enabling enviroment for ICT Development and Regulation

Departments

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.	This activity was not carried out

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. 1 Geo-referenced database for Postcodes for major service delivery units in Central Uganda developed. Database has capacity to handle over 1000 Postcodes.
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 (Busia, Tororo, Malaba, Mbale) and Northern (Arua, Gulu, Amuru, Moyo) Uganda undertaken. Under cross border connectivity, all border points are connected to neighbouring countries. However, there is a need to increase connectivity to South Sudan, Tanzania and DRC. Under single digital markets and there have been no new developments. Under regional cybersecurity there is collaboration between the different Regulators and service providers on cybersecurity. Under the data sharing framework laws to be harmonized in the EAC regions were identified.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11211501 Addressing and postcode database developed	
Programme Intervention: 112115 Implement the national addressing system	
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. Held a wider stakeholders' consultative meeting to discuss and peer review the draft RIA report. The input got from stakeholders to be incorporated in final draft. Stakeholders consulted include UCC, Posta, Office of the President and several private sector postal companies.
Oversight of operations UCC, NITA-U, UBC, Posta Uganda and Uganda Telecommunications Corporation Ltd monitored.	ICT Infrastructure Projects under NITA-U monitored. Projects monitored include UDAP and Phase 5 of the NBI/EGI. ICT Infrastructure Projects under NITA-U monitored. Projects monitored include UDAP and Phase 5 of the NBI/EGI. Under Phase V, 3401.360km (94% of the target) for extension of the backbone network was completed, of which 2534.512km were reviewed and signed off. The remaining sections, which are along unpaved roads without designated road reserves (Patongo-Agago, Patongo- Kotido, Kotido – Abim, Kotido-Moroto, Ishasha Border-Katunguru, Soroti-Serere, Soroti-Amuria and Manafwa-Bududa) have been reviewed by NITA-U. Under UDAP, it was planned to procure firm to extend Last Mile OFC over 1000kms to 2000 MDAs. However, to date a Concept note was developed for last mile connectivity with the recommendation from the concluded study incorporated ready for submission to the World Bank for review. However, a decision was made during the first restructuring to put the activity on hold.
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 *UShs Thousand*

Item	Spent
211101 General Staff Salaries	219,791.436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,770.345
221002 Workshops, Meetings and Seminars	56,373.561
221008 Information and Communication Technology Supplies.	2,160.000
227001 Travel inland	79,499.693

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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

Item		Spent
227004 Fuel, Lubricants and Oils		36,942.143
228002 Maintenance-Transport Equipment		14,957.144
227001 Travel inland		2,050.000
227004 Fuel, Lubricants and Oils		2,710.051
	Total For Budget Output	**432,494.322**
	Wage Recurrent	219,791.436
	Non Wage Recurrent	212,702.886
	Arrears	0.000
	AIA	0.000
	Total For Department	**432,494.322**
	Wage Recurrent	219,791.436
	Non Wage Recurrent	212,702.886
	Arrears	0.000
	AIA	0.000

Department:002 E-Services

Key Service Area:300002 E-services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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	
Artificial Intelligence Policy Developed	Engagement with Nexa AI team for proof of concept for the of AI Use case under Customer care services 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. Finalisation of the Artificial Intelligence (AI) Landscape 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
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. Conducted structured identification of new government services and processes suitable for automation through systems and process inventories The exercise generated an evidence-based insight on manual and fragmented services requiring digital re-engineering, informed prioritisation of automation initiatives which strengthened alignment between service design, data governance, and interoperability requirements.
PIAP Output: 11020201 Smart city solutions developed	
Programme Intervention: 110202 Implementation of smart cities	
Markets management information system for cities developed	Development of the Terms of Reference (ToRs) for the procurement of a consultant to undertake full system development 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.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11020201 Smart city solutions developed	
Programme Intervention: 110202 Implementation of smart cities	
Data warehouse for the capital and regional cities established	Feasibility study Taken within the KCCA divisions Kampala Central Division for administrative proximity, Nakawa Division for industrial/logistics potential, Rubaga (Lubaga) Division western corridor and Wakiso connectivity
Develop a smart enforcement monitoring system	Concept Note and Terms of reference developed for the Smart enforcement Monitoring System.

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

Item	Spent
211101 General Staff Salaries	186,374.663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,139.000
221008 Information and Communication Technology Supplies.	4,950.000
221016 Systems Recurrent costs	76,933.482
222001 Information and Communication Technology Services.	9,977.622
224011 Research Expenses	99,776.215
225101 Consultancy Services	57,340.000
227001 Travel inland	93,249.408
227004 Fuel, Lubricants and Oils	17,460.838
Total For Budget Output	**561,201.228**
Wage Recurrent	186,374.663
Non Wage Recurrent	374,826.565
Arrears	0.000
AIA	0.000

Key Service Area:300013 Parish Development Model Equipment

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	
Infrastructure and Economic Services Pillars modules developed on the PDMIS	Activity not undertaken

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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	
Support and maintenance for CPIS, M&E, FIS modules provided	A total of 2,025 incidents were resolved in the quarter with a 100% closure rate. Support demand was most prominent in districts such as Kiboga and Mubende (Central Region), Iganga and Tororo (Eastern Region), Ntungamo and Masindi (Western Region), and Gulu and Adjumani (Northern Region), with additional monthly activity observed in Kampala, Manafwa, Katakwi, and Lyantonde. System monitoring, daily backups and restoration tests, critical security patching, and deployment of key system enhancements in Loan Reversal to Backlog Feature, Reversal of Loans Sent to Wendi, Reverse Final Approval Functionality, Optimisation of Loan Export Process to Wendi, Integration Upgrade of NITA-U SMS Gateway API and Improv 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 Developed and deployed a Date of Birth column—populated from NIRA during Verification—to enable dynamic age calculation.

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

Item		Spent
225101 Consultancy Services		918,966.041
	Total For Budget Output	**918,966.041**
	Wage Recurrent	0.000
	Non Wage Recurrent	918,966.041
	Arrears	0.000
	AIA	0.000

Key Service Area:300016 Parish Development Model Operations

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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	
PDMIS refresher trainings done at Parish level, Local governments and selected PDM beneficiaries	Refresher Training done for PDMIS supervisors in all Divisions of Kampala City Refresher Trainings done in the districts of Kalungu, Jinja City, Bugiri, Agago, Gulu and Mabrara District where the Musevenomics Town Hall meetings were delivered Refresher training for PDMIS done in Kalangala, Sembabule, Nakasongola, Masaka, Mubende, Mpigi, Kasanda and Kiboga
CPIS and M&E modules of the PDMIS rolled out.	Conducted capacity-building and rollout activities for the Monitoring and Evaluation (M&E) module of the PDMIS, targeting users in Bulisa, Hoima, Kiryandongo, Kagadi, Kakumiro, and Kibale districts. The engagements focused on collecting feedback from the proposed system users on the functionality and application of the M&E module to support effective tracking, reporting, and oversight of PDM interventions 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)

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,840.000
227001 Travel inland		160,213.131
227004 Fuel, Lubricants and Oils		17,959.719
	Total For Budget Output	**222,012.850**
	Wage Recurrent	0.000
	Non Wage Recurrent	222,012.850
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,702,180.119**
	Wage Recurrent	186,374.663
	Non Wage Recurrent	1,515,805.456

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	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	Spatial location data collected for 810 and 2,205 telecommunication masts in Eastern and central region respectively
National ICT Infrastructure Master Plan developed	Concept note and terms of reference for a national ICT infrastructure spatial data store developed and validated with key stakeholders; assessment of gaps, use cases and GIS spatial data platforms- (including identification of user needs, data formats, update frequencies and security requirements) conducted in NPA, UCC, MoLHUD, UETCL, UEDCL, NWSC, private operators and contractors
Development of Policies, Strategies supported	Draft open data fibre standards for ICT infrastructure and related installations developed
Comprehensive geospatial metadata needs assessment for the National Spatial Data Infrastructure catalog conducted.	Procurement for comprehensive geo-spatial metadata needs assessment for NDPIV programmes ongoing
Technical guidance and support provided for implementation of policies, strategies and standards	Technical support provided in the development of the Information and Communications Bill to first parliamentary committee; technical support provided in the implementation of UDAP project components; assessments conducted and guidance provided for incorporation of broadband infrastructure within national projects in works, transport, lands, housing, and energy sectors

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

Item	Spent
211101 General Staff Salaries	186,912.869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,736.000
221003 Staff Training	18,854.800
222001 Information and Communication Technology Services.	1,650.000
224011 Research Expenses	9,150.000
225101 Consultancy Services	37,850.000
227001 Travel inland	101,676.134

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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

Item		**Spent**
227004 Fuel, Lubricants and Oils		39,910.486
	Total For Budget Output	**407,740.289**
	Wage Recurrent	186,912.869
	Non Wage Recurrent	220,827.420
	Arrears	0.000
	AIA	0.000
	Total For Department	**407,740.289**
	Wage Recurrent	186,912.869
	Non Wage Recurrent	220,827.420
	Arrears	0.000
	AIA	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

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.	Conducted the “Debunking Notions, Reshaping Mindsets” dialogue held at Muni University in November 2025. A high-profile networking event that brought together over 150 participants, including academics, students, international partners, diaspora representatives, and innovators, to explore how Africa can generate, fund, and scale its own knowledge for development.
Development of an ICT research agenda for the Government.	Identified priority areas for the ICT research agenda and developed ToRs and Market Survey for the Development of an ICT research agenda.
Development of a citizen e-service co-creation strategy.	Preliminary needs assessment conducted for the citizen e-service co-creation strategy and developed ToRs and Market Survey for the Development of the citizen e-service co-creation strategy
Regional Innovation hubs and incubation centres operationalized	MoUs finalised and signed for Gulu University and Busitema University.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11311101 ICT local products developed and commercialised	
Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products	
e-gp upgraded and maintained	Reviewed the Inception Report, Project Delivery Plan, System Requirements Specification (SRS), and System Design Document
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.	Conducted the “Debunking Notions, Reshaping Mindsets” dialogue held at Muni University in November 2025. A high-profile networking event that brought together over 150 participants, including academics, students, international partners, diaspora representatives, and innovators, to explore how Africa can generate, fund, and scale its own knowledge for development.

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

Item		Spent
211101 General Staff Salaries		141,592.157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,249.000
221001 Advertising and Public Relations		8,500.000
224011 Research Expenses		77,610.770
225101 Consultancy Services		27,214.375
227001 Travel inland		34,575.426
227004 Fuel, Lubricants and Oils		15,964.194
228002 Maintenance-Transport Equipment		2,993.287
	Total For Budget Output	**321,699.209**
	Wage Recurrent	141,592.157
	Non Wage Recurrent	180,107.052
	Arrears	0.000
	AIA	0.000

Key Service Area:300009 BPO Support Services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Conducted UK Trade Partnerships (UKTP) Uganda Tech Value Proposition Co-Creation Workshop, which brought together key players of BPO, including government, private sector, and development partners, to strengthen Uganda’s digital services export agenda.

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

Item		Spent
211107 Boards, Committees and Council Allowances		97,143.306
221001 Advertising and Public Relations		9,500.000
224011 Research Expenses		18,779.961
227001 Travel inland		13,500.039
227004 Fuel, Lubricants and Oils		12,471.997
	Total For Budget Output	**151,395.303**
	Wage Recurrent	0.000
	Non Wage Recurrent	151,395.303
	Arrears	0.000
	AIA	0.000
	Total For Department	**473,094.512**
	Wage Recurrent	141,592.157
	Non Wage Recurrent	331,502.355
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Q1 and Q2 staff and pensions payroll audit report produced. Requisitions verified for Q1 and Q2 for expenditure and accountabilities for Q1 verified
Verification of Domestic arrears undertaken	Domestic arrears for FY 2024/25 verified and a certificate submitted to Internal Auditor General.
Report on follow up of audit recommendations prepared	Q4 and Q1 Audit recommendation reviewed and follow up report produced

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,966.000
221011 Printing, Stationery, Photocopying and Binding		2,494.234
221012 Small Office Equipment		997.762
221016 Systems Recurrent costs		49,888.108
221017 Membership dues and Subscription fees.		831.439
222001 Information and Communication Technology Services.		1,995.525
227001 Travel inland		23,447.411
227004 Fuel, Lubricants and Oils		14,102.869
228002 Maintenance-Transport Equipment		2,494.405
	Total For Budget Output	**112,217.753**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,217.753
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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

Board of survey report & updated assets register submitted	Audited FY 2024/25 Annual report submitted to inform the Adhoc board of Survey.
Ministry Budget executed	Q1and Q2 releases warranted and approved payments finalised
Recommendations from audits implemented	Audit responses provided for issues in the draft management letter for FY 2024/25 Spending the final Audit report
Periodical financial statements and reports as required under the PFMA ,2015 as amended submitted to OAG and MoFPED	Audited financial statement for FY 2024/25 submitted to OAG and MOFPED
Staff training in modern financial management conducted	05 accounts staff trained

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,196.000
221011 Printing, Stationery, Photocopying and Binding	1,552.142
221016 Systems Recurrent costs	49,888.108
227001 Travel inland	10,110.146
227004 Fuel, Lubricants and Oils	9,690.266
228002 Maintenance-Transport Equipment	5,986.807
Total For Budget Output	**106,423.469**
Wage Recurrent	0.000
Non Wage Recurrent	106,423.469
Arrears	0.000
AIA	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	Staff wellness programme for staff conducted. The ministry was able to carry out a weekly fitness programme.
Performance management monitored	Quarterly performance review meetings conducted for Q1and Q2

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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 training plan implemented	Conducted training on EGP for all staff levels and users. Conducted training on E-docs. A staff training plan was implemented, coordinated, and monitored—one meeting held.
Staff salaries paid	121 staff salaries for Q1 and Q2 paid by 28th day of every month.
Human Resource management coordinated	01 staff was recruited under graduate recruitment exercise 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	The client charter was developed and submitted to MoPS, where it was received, resulting in a letter of no objection being issued

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

Item		Spent
211101 General Staff Salaries		420,797.195
211102 Contract Staff Salaries		2,942,738.000
211104 Employee Gratuity		52,920.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		93,314.966
212102 Medical expenses (Employees)		6,218.344
221003 Staff Training		121,365.090
221011 Printing, Stationery, Photocopying and Binding		1,288.300
227001 Travel inland		6,734.097
227004 Fuel, Lubricants and Oils		4,988.810
228002 Maintenance-Transport Equipment		8,480.979
273102 Incapacity, death benefits and funeral expenses		12,625.000
273104 Pension		4,621,916.536
352881 Pension and Gratuity Arrears Budgeting		37,771,586.652
	Total For Budget Output	**46,064,973.969**
	Wage Recurrent	3,363,535.195
	Non Wage Recurrent	4,929,852.122

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	37,771,586.652
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 11111201 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. Transmitters for the Direct To Home TV service procured and installed for delivery of Digital Free to Air TV signals across the country.
Key state functions/events activities broadcast	Provided Media and communications support services to events, ceremonies and functions that included: The Prime Minister launch of the Electoral Commission's new headquarters on July 31, 2025; Musevenomics Town Hall launched on September 1 in Luwero, engaging over 250 leaders; Oct 13–16: XIX Non-Aligned Movement (NAM) Midterm Ministerial Meeting at Speke Resort Munyonyo. Oct 22–23: National Parliamentary Nominations media coverage of the ECs nomination of candidates. Oct 29: Official Launch of Presidential Campaigns – Commencement of the 2026 General Election campaign trail. Nov 23: International Women Icon Award Ceremony – Recognising First Lady Maama Janet Museveni. Nov 26: National Transformation Financing Forum on smarter financing for development. Dec 4: Presidential Rwenzori Campaign Trail Dec 25–26: National Holidays (Christmas & Boxing Day) – Traditional state messages and community coverage. Dec 31: Presidential End-of-Year Address to the Nation;

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11111201 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	
Front bench programme content production, programming,dissemination undertaken	Front bench programme coordinated and facilitated for October, November and December 2025. A total of 8 programs were held programmed and aired. The following entities were hosted: Uganda Law Reform Commission (ULRC), Equal Opportunities Commission Uganda (EOC), National Planning Authority (NPA), Office of the Leader of Government Business, and Ministry of Agriculture, Animal Industry and Fisheries (MAAIF).
PIAP Output: 11111301 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; Furnishing works for UBC Totore and Butebo buildings 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; Procurement of equipment for the establishment of Radio stations in underserved areas of bukwo and Sebei undertaken.
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 Papers (BFP) for the FY 2026/27 for the Ministry and Digital Transformation Programme finalised.
Annual ICT sector statistical abstract prepared	Annual statistical Abstract for FY2024/25 finalized and ready for dissemination. Data collection for the FY 2025/26 Annual Statistical Abstract is on going
ICT Service Delivery Standards finalized and disseminated	Service Delivery Standards for Ministry of ICT and National Guidance for NDPIV finalized, approved, certified and launched
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 activity to be carried out during the quarter
Digital Transformation Programme Implementation Action Plan (PIAP) disseminated	Digital Transformation Programme PIAP certified by NPA and disseminated to relevant MDAs

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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 Quarterly, Semi-annual and Annual Budget performance reports for FY 2025/26 prepared	The Annual Budget performance report for FY 2024/25 and Q1 Budget performance report for FY 2025/26 finalized
Formulation, development and review of policies, laws and strategies supported	Supported the finalization of the RIA of the proposed National Guidance Framework and the development of the National Communication Policy (2025);
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 subsequent quarters due to time constraints.
Ministry and Digital Transformation Programme MPS and Budget estimates for FY 2026/2027 prepared	No activity carried out during the financial year so far
Monitoring and evaluation of work plan conducted.	Monitoring not undertaken in Q1 & Q2 to allow for meaningful assessment at half year
Matters arising from Cabinet Decisions prepared and submitted	Prepared end of term status of the 23 Presidential directives and Cabinet decisions
MoICT&NG Strategic Plan FY2025/26-2029/30 finalized and disseminated	MoICT&NG Strategic Plan for FY2025/26-2029/30 finalized, certified and launched
Cabinet Information papers and Cabinet memorandum prepared and submitted to Cabinet	Supported the preparation and submission of the following Cabinet papers: i. Cabinet memorandum on the National Communication Policy (2025) 3. 2. 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	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,450.000
221011 Printing, Stationery, Photocopying and Binding	4,434.693
224011 Research Expenses	249,440.538
227001 Travel inland	97,327.222
227004 Fuel, Lubricants and Oils	44,041.221
228002 Maintenance-Transport Equipment	17,034.996
263402 Transfer to Other Government Units	7,504,925.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**7,954,653.670**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,954,653.670
	Arrears	0.000
	AIA	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	Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations.
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Sixty-Four (64) framework contracts for the provision of media services were signed. Contract for the Design, Development, Deployment and Commissioning/Roll out, Maintenance and support (for a period of five (5) years) for the E- Government Procurement System for The Government of the Republic Uganda Eight(8) for Framework contracts for assorted Toner and Stationery Eight (8) for Framework contracts for assorted Furniture 36 LPO were completed.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,144.000
221011 Printing, Stationery, Photocopying and Binding		3,619.596
227001 Travel inland		7,571.019
227004 Fuel, Lubricants and Oils		18,517.071
228002 Maintenance-Transport Equipment		2,882.550
	Total For Budget Output	**50,734.236**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,734.236

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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	4,932 incoming and Outgoing mails for Q1 and Q2 were managed
Registry digitised and automated.	2,162 Incoming mails scanned and uploaded on EDRMS for further action

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,543.276
221012 Small Office Equipment		3,492.167
222002 Postage and Courier		13,536.794
227001 Travel inland		17,579.277
227004 Fuel, Lubricants and Oils		3,182.360
	Total For Budget Output	**43,333.874**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,333.874
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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	
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 international engagements: Universal Postal Union Congress in Dubai: Uganda was elected to the Council of Administration. Digital Government Africa Summit in Lusaka, Zambia. Africa Smart and Sustainable Cities Investment Summit (ASCIS) in Addis Ababa: This summit focused on partnerships to address urban challenges. Additionally, I attended the following events: - The Telecommunication Development Conference in Baku, Azerbaijan. - The Digital Health Leadership Summit in Conakry, Guinea. - The GSMA Ministerial Programme at MWC in Kigali, Rwanda. - A workshop on governance in Beijing, China.
Top management and political leadership facilitated to monitor and supervise Government projects/programmes to ensure compliance and effectiveness	Top management facilitated to have travel inland to carry out a total of 12 monitoring the PDM, UGASAF project, internet connectivity and functionality of school computer laboratories in Eastern, Northern and central Uganda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		49,888.108
221009 Welfare and Entertainment		30,617.829
227001 Travel inland		199,309.796
227002 Travel abroad		184,552.431
227004 Fuel, Lubricants and Oils		83,003.335
228002 Maintenance-Transport Equipment		60,748.001
	Total For Budget Output	**608,119.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	608,119.500
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

VOTE: 020 Ministry of ICT and National Guidance

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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	
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	Took part in the nationwide presidential tours of the parish Development Model aimed at assessing progress Coordinated the participation of Government Communication officers in the familiarization tour of oil and gas activities in the Albertine Graben region. Tour was intended to equip them with information to facilitate the popularization of implementation of key Government programmes Conducted meetings with broadcasters across the country to discuss the issues of responsible journalism and patriotism during election period

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,384.751
221001 Advertising and Public Relations	94,276.215
221002 Workshops, Meetings and Seminars	79,820.972
221009 Welfare and Entertainment	24,944.054
221011 Printing, Stationery, Photocopying and Binding	8,284.693
227001 Travel inland	139,547.747
227004 Fuel, Lubricants and Oils	74,832.162
228002 Maintenance-Transport Equipment	25,915.916
Total For Budget Output	**499,006.510**
Wage Recurrent	0.000
Non Wage Recurrent	499,006.510
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 020 Ministry of ICT and National Guidance

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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 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 Participated in the World AIDS day Commemoration on 1st Dec 2025 in Bushenyi district.

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

Item		Spent
221009 Welfare and Entertainment		32,107.986
	Total For Budget Output	**32,107.986**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,107.986
	Arrears	0.000
	AIA	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	Fifteen specialized short courses were developed to address digital skills gaps and enhance service delivery across sectors. These include courses on Digitalization for SMEs, ICT Project Management, E-Government Services, and various aspects of digital media and data technologies. The programs aim to provide hands-on, experiential learning in high-demand areas, strengthen job-ready skills, and equip learners and institutions to meet evolving industry needs.
Specialized ICT training programs implemented	(6) specialized ICT training programmes conducted in the following areas; Data Science, Introduction to Cybersecurity, Web Application Development, Cybersecurity Essentials, Applied Artificial Intelligence, and Networking Essentials benefitting 660 participants drawn from the formal and informal business community, students. The programmes strengthened participants’ practical technical capabilities, reinforced institutional capacity in emerging technologies, and improved digital readiness for innovation, employment, and enterprise development.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11030302 Increased citizerny 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	30,340 participants from the business community, market vendors, students, teachers, youth, women, and PWDs were trained in Digital Awareness and Literacy, Entrepreneurship, and ICT competencies through the Digital Change Agents program and MTN-ACE Phase, in collaboration with the National ICT Innovation Hub. The trainings covered safe ICT practices, business digitization, financial management, and cybersecurity, and were conducted across 84 districts, including Kampala, Wakiso, Mukono, and Mbarara.
Governments officers across MDAs and LGs trained in specialized training programs.	860 government officers from various institutions—including Kyambogo University, the Uganda Prisons Service, the Office of the Director of Public Prosecutions, Sironko District Local Government, Soroti University, Fort Portal City, Mukono District Local Government, and Parish Development Model (PDM) Parish Chiefs from Wakiso, Kampala and Mukono and others—were trained in key ICT competencies. The training covered the use of PDMIS, computer hardware and application basics, cybersecurity essentials, networking essentials, operating systems and IT, data science, cybersecurity, and web application development.
Teachers and Education Practitioners across the country trained in Integration of ICT in Education	A total of 869 teachers across Uganda received training in digital skills to improve technology-enabled teaching and learning. This group included 101 educators from UNITE campuses and 768 teachers from 32 districts, covering topics such as Digital Literacy, Safe Digital Practices, and Communication Tools like Google Workspace and video conferencing. The training enhanced their digital competencies and confidence, enabling them to provide more engaging and effective learning experiences for their students.
Students on Government Sponsorship facilitated	1860 government-sponsored students have been facilitated and examines in ICT and Engineering diplomas 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.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11030302 Increased citizerny with basic digital skills	
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes	
Private students admitted and trained	A total of 1,046 privately sponsored students were trained in ICT, Engineering, and Management programs at diploma and national certificate levels. Diploma courses included: - Computer Science - Information Technology - Electrical and Electronics Engineering - Electronic Communication - Data Science, Management, and Analytics - Software Engineering - e-Governance and Digital Transformation - Business and Financial Technology - Business Administration - Procurement and Logistics Management - Records and Archives Management - Accounting and Finance National Certificates offered: - Records and Information Management (NCRIM) - Business Administration - Computer Science - Electrical and Electronics Engineering - Multimedia Studies - Computer Repair and Maintenance This training equips students with essential skills in these fields.
Secondary/TVET, teachers, students and professionals across the country trained in STEMI using Augmented Virtual and Mixed Reality	A total of 3,219 secondary and TVET teachers, students, lecturers, and professionals were trained in immersive STEMI teaching using XR technologies across 31 districts, including Kyegegwa, Kasese, and Mbarara. The program strengthened capacity by training local facilitators in AV/VR delivery, enhancing XR literacy among UICT lecturers and students, and improving teachers' ability to integrate these technologies into their classrooms through professional development with UCC. Overall, the initiative significantly boosted digital competencies, increased confidence in using immersive technologies, and promoted the adoption of technology-enabled STEM teaching at scale.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11030302 Increased citizerny with basic digital skills	
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes	
Institute Operations supported	The Institute improved its infrastructure by upgrading the Uganda Open Education Data Portal, completing two student laboratories, renovating washrooms, repairing 150 laboratory stools, and enhancing the main driveway and dining hall, as well as establishing two smart classrooms. Governance was strengthened with the approval of UICT Service Delivery Standards and Strategic Plan (FY 2025/26–2029/30) by NPA, along with the initiation of the Governance and Council evaluation process. Research and innovation were advanced with a review of the Applied Research Manual and development of a Research Policy Framework. Human resource management was stabilized with timely payment of staff salaries, ensuring operational continuity.
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	Fleet, logistics and assets managed
Security and office premises maintained	Security and office premise maintenance facilitated for Q1-Q2
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 maintained and upgraded
Teaching facilities to support high-quality teaching, research and innovation modernize	Procurement process for planned works finalized by end of December

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

Item	Spent
263402 Transfer to Other Government Units	200,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,804.354
221007 Books, Periodicals & Newspapers	5,985.000
221009 Welfare and Entertainment	99,776.215
221011 Printing, Stationery, Photocopying and Binding	32,114.263
221016 Systems Recurrent costs	8,060,563.259

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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	*UShs Thousand*

Item		Spent
221017 Membership dues and Subscription fees.		5,070.000
222001 Information and Communication Technology Services.		9,977.622
223001 Property Management Expenses		32,301.000
223003 Rent-Produced Assets-to private entities		1,381,193.814
223004 Guard and Security services		92,003.000
223005 Electricity		30,000.000
223006 Water		36,000.000
227001 Travel inland		130,736.230
227004 Fuel, Lubricants and Oils		155,028.792
228002 Maintenance-Transport Equipment		116,656.892
263402 Transfer to Other Government Units		4,204,066.915
	Total For Budget Output	**14,592,277.356**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,592,277.356
	Arrears	0.000
	AIA	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	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 Finalised concept notes to: develop an inventory of e-government services; and conduct a needs assessment of the proposed NDPIV systems across Governments

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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. Conducted a Programme Working Group meeting to discuss programme priorities and allocations for the FY 2026/27 budget
Monitoring and evaluation of work plan conducted.	Carried out an assessment of the Programme interventions to ascertain end of NDPIII performance. Undertook monitoring of the coverage of Free to Air services by UBC. FTA is considered critical for creating awareness on NDPIV priorities including the 10- fold growth strategy

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

Item		Spent
221009 Welfare and Entertainment		4,988.810
221011 Printing, Stationery, Photocopying and Binding		6,652.039
225101 Consultancy Services		1,259.849
227001 Travel inland		71,729.029
227004 Fuel, Lubricants and Oils		19,955.243
	Total For Budget Output	**104,584.970**
	Wage Recurrent	0.000
	Non Wage Recurrent	104,584.970
	Arrears	0.000
	AIA	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

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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 *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		1,317.046
	Total For Budget Output	**1,317.046**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,317.046
	Arrears	0.000
	AIA	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 *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		1,496.643
	Total For Budget Output	**1,496.643**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,496.643
	Arrears	0.000
	AIA	0.000

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.	Conducted Monitoring and Evaluation of the uptake of EDRMS among MDAs and Local Governments. Findings revealed it has been rolled out to 12 MDAs and one Local Governments and the users attested to improved efficiency in management of correspondences.
Security audit of local systems conducted	NA

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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 *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		21,944.054
221011 Printing, Stationery, Photocopying and Binding		2,518.462
224011 Research Expenses		62,635.067
225101 Consultancy Services		61,641.528
227001 Travel inland		24,917.888
	Total For Budget Output	**173,656.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	173,656.999
	Arrears	0.000
	AIA	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	NA

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

Item		Spent
221001 Advertising and Public Relations		10,044.472
224011 Research Expenses		137,888.705
	Total For Budget Output	**147,933.177**
	Wage Recurrent	0.000
	Non Wage Recurrent	147,933.177
	Arrears	0.000
	AIA	0.000

Key Service Area:300014 Support to UICT

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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	Seventeen new innovators were onboarded, bringing the total to 105 across sectors like education, finance, health, and agriculture. In this quarter, 11 innovators commercialized their applications, increasing the total to 63. Additionally, 41 new jobs and 307 internships were created in Q.1 and Q.2. The Innovators' Launchpad Program now supports 38 early-stage founders to develop market-ready products and secure investment. A Cybersecurity Awareness mentorship session at Soroti University Innovation Hub benefited 89 participants.
Knowledge and skills among innovators across the country improved	Eight mentors and experts were onboarded, including specialists in legal, digital marketing, product sales, mental health, product development, monitoring and evaluation, cloud security, and financial management. We conducted eight mentorship programs focused on areas like digital marketing, legal contracting, market analysis, growth engine building, data protection, and green innovations. Thirty-eight digital skilling and entrepreneurship training sessions were held, benefiting 2,483 participants across diverse fields such as design, AI, women in STEM, and digital literacy, including a special focus on employability for women. Three bootcamps were implemented to provide hands-on skills in digital animation, benefiting 192 participants. Additionally, we participated in seven international expos, including events in India, Thailand, the UK, China, Kenya, Japan, and Ghana.
Partnerships to support the innovation ecosystem established	7 partners onboarded to support the innovation ecosystem. These include: PWC, Uganda Digital Society, Finding, DFCU Foundation, ?ICTAU, ?Pollicy and Zaantu Technologies
ICT Innovation Hubs brand visibility enhanced	14,816 interactions were recorded across online media platforms distributed as follows; Number of website Impression/hits 4,074, Twitter 5,767 followers, LinkedIn - 3715, YouTube - 1,260. 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.

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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	
Technology shared service developed	03 technology shared service developed /boarded for improving user verification processes and enabling efficient mass communication for innovators and stakeholders. These include: KYC Tool on the hub website, Bulk SMS service and Access to AWS credits to 7 in-house founders/innovators

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

Item		Spent
263402 Transfer to Other Government Units		1,597,900.195
	Total For Budget Output	**1,597,900.195**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,597,900.195
	Arrears	0.000
	AIA	0.000
	Total For Department	**72,090,737.353**
	Wage Recurrent	3,363,535.195
	Non Wage Recurrent	30,955,615.506
	Arrears	37,771,586.652
	AIA	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	Procurement process initiated on egp system.
Transport equipment procured	Procurement process initiated on egp system.
ICT equipment procured	Procurement process initiated on eGP system

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,900.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1890 Institutional Development of Ministry of ICT and National Guidance		
	Total For Budget Output	**5,900.000**
	GoU Development	5,900.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,900.000**
	GoU Development	5,900.000
	External Financing	0.000
	Arrears	0.000
	AIA	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

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 decentralisation programmes – PDM Emyooga, YLP and GROW collected in Central and Eastern Uganda. Production and translation into Luganda, Acholi, Runyakira, and Alur is ongoing. .

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	Needs assessment conducted in Ministry of Local Government and GCIC. A decision was made to have the system deployed at GCIC so that the team/agents at GCIC interact with the citizens on behalf of the different MDAs & LGs they represent.
Roll out and operationalize the Citizen Participation Information System (CPIS)/Lets Tok across LGs.	Needs assessment conducted in Ministry of Local Government.

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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	*UShs Thousand*

Item		Spent
211101 General Staff Salaries		87,617.820
211102 Contract Staff Salaries		178,545.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,357.500
221001 Advertising and Public Relations		276,228.203
221002 Workshops, Meetings and Seminars		24,586.732
221017 Membership dues and Subscription fees.		2,494.405
222001 Information and Communication Technology Services.		9,294.197
225101 Consultancy Services		109,712.347
227001 Travel inland		157,240.500
227004 Fuel, Lubricants and Oils		138,669.389
228002 Maintenance-Transport Equipment		32,783.011
263402 Transfer to Other Government Units		856,517.940
221001 Advertising and Public Relations		20,200.000
221002 Workshops, Meetings and Seminars		9,350.000
227004 Fuel, Lubricants and Oils		4,032.084
263402 Transfer to Other Government Units		155,000.000
	Total For Budget Output	**188,582.084**
	Wage Recurrent	0.000
	Non Wage Recurrent	188,582.084
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 carried out. Implementation awaits Cabinet approval. Stakeholder engagement with the Deputy Head of Public Service and Cabinet Secretariat team on final adjustments ahead of the roll-out. National Communication Policy resubmitted to Cabinet Secretariat.
Information and communication standards developed and implemented across MDAs and Local Governments.	Stakeholder consultations on the development of Communication and 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. Communication and Media guidelines for the election period developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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
	AIA	0.000
	Total For Department	**192,742.084**
	Wage Recurrent	0.000
	Non Wage Recurrent	192,742.084
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Vote Function:02 Enabling enviroment 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.	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 Uganda Police Force, Ministry of Internal Affairs, Uganda Prisons, Judiciary, Electoral Commission, Ministry of Health, National Medical Stores, Uganda Blood Transfusion Services, Ministry of Education and Sports, Ministry of Gender, Labour and Social Development, Office of the Prime Minister, Ministry of Local Government, Uganda Human Rights Commission, and the Equal Opportunities Commission 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.

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

Item		Spent
221002 Workshops, Meetings and Seminars		11,973.146
222001 Information and Communication Technology Services.		5,986.573
224011 Research Expenses		18,458.600
227001 Travel inland		41,008.025
227004 Fuel, Lubricants and Oils		10,470.000
	Total For Budget Output	**87,896.344**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,896.344
	Arrears	0.000
	AIA	0.000
	Total For Department	**87,896.344**
	Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	87,896.344
	Arrears	0.000
	AIA	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

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	Undertook Monitoring of the uptake of PBS, HCM, EMIS, EGP and PDMIS systems by Local Governments in Kigezi, Rwenzori, Busoga and Teso, Ankole, West Nile, Bukedi, and Bunyoro sub regions

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

Item		Spent
224011 Research Expenses		109,753.864
	Total For Budget Output	**109,753.864**
	Wage Recurrent	0.000
	Non Wage Recurrent	109,753.864
	Arrears	0.000
	AIA	0.000
	Total For Department	**109,753.864**
	Wage Recurrent	0.000
	Non Wage Recurrent	109,753.864
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

Vote Function:02 Enabling environment for ICT Development and Regulation

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
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 for SMEs conducted and training programme in digital entrepreneurship developed and beneficiaries of entrepreneurship skills training identified for Pallisa and Kamuli
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 *UShs Thousand*

Item		Spent
211101 General Staff Salaries		219,791.436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,770.345
221002 Workshops, Meetings and Seminars		56,373.561
221008 Information and Communication Technology Supplies.		2,160.000
227001 Travel inland		79,499.693
227004 Fuel, Lubricants and Oils		36,942.143
228002 Maintenance-Transport Equipment		14,957.144
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
	AIA	0.000
	Total For Department	**4,760.051**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,760.051
	Arrears	0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
Development Projects			
N/A			
		GRAND TOTAL	**78,338,451.572**
		Wage Recurrent	4,422,481.254
		Non Wage Recurrent	36,138,483.666
		GoU Development	5,900.000
		External Financing	0.000
		Arrears	37,771,586.652
		AIA	0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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)		
Develop (program) and broadcast promotional material content for domestic and inbound tourism (documentaries, feature stories, talk shows, etc.)	Tourism promotional content on Kidepo valley conservation area and Rwenzori mountains and National park broadcast on the UBC network of Televisions and radios across the country and M&E of the promotional campaigns undertaken	Tourism promotional content on Kidepo valley conservation area and Rwenzori mountains and National park broadcast on the UBC network of Televisions and radios across the country and M&E of the promotional campaigns undertaken
Develoment 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 Development. User Acceptance and system integration tests. Information and content(photos, videos, statistics) for the application developed.	System Development. User Acceptance and system integration tests. Information and content(photos, videos, statistics) for the application developed.
Awareness campaigns to enhance adoption of e-government systems conducted amongst MDAs and LGs	Digital content (documentaries, feature stories, talk shows, podcasts and promotion materials) on e-government systems disseminated across the country	Digital content (documentaries, feature stories, talk shows, podcasts and promotion materials) on e-government systems disseminated across the country
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 broadcast.	Documentaries on Government programmes broadcast.

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Annual Plans	Quarter's Plan	Revised Plans
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 (videos, photos, stories, documentaries) broadcast across the country on different platforms of TV, radio, print, online/digital.	Content (videos, photos, stories, documentaries) broadcast across the country on different platforms of TV, radio, print, online/digital.
Operations of Uganda Media Centre facilitated	Operations of Uganda Media Centre facilitated	Operations of 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.	Populirize the National Vision, interest and common good, and automated government services in West Nile and Teso sub regions.	Populirize the National Vision, interest and common good, and automated government services in West Nile and Teso sub regions.
A national civic education strategy in place	Draft national civic education program peer reviewed.	Draft national civic education program peer reviewed.
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
Develoment Projects		
N/A		
Vote Function:02 Enabling enviroment for ICT Development and Regulation		
Departments		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.		
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.		
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 Western, Mid-western and Central 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 Western, Mid-western and Central Uganda undertaken.
Uganda National Postal policy developed.	Draft Regulatory Impact Assessment (RIA) report for Postal and Courier services peer reviewed.	Draft Regulatory Impact Assessment (RIA) report for Postal and Courier services peer reviewed.
Oversight of operations UCC, NITA-U, UBC, Posta Uganda and Uganda Telecommunications Corporation Ltd monitored.	UCUSAF projects under UCC monitored.	UCUSAF projects under UCC monitored.
Implementation of the Lake Victoria Maritime Communications Project coordinated and monitored.	ICT infrastructure for Four Search and Rescue Centres (SARs) and one Maritime Rescue Communications Center (MRCC) upgraded.	ICT infrastructure for Four Search and Rescue Centres (SARs) and one Maritime Rescue Communications Center (MRCC) upgraded.
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 AI Policy and Policy Implementation Roadmap Developed	Draft AI Policy and Policy Implementation Roadmap Developed
Assessment to identify new Government services for automation undertaken	Roadmap for automating priority services based on assessment findings and in accordance with national ICT policies developed	Roadmap for automating priority services based on assessment findings and in accordance with national ICT policies developed

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Quarter 2

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 development, piloting and user trainings undertaken	System development, piloting and user trainings undertaken
Data warehouse for the capital and regional cities established	Draft feasibility study prepared and peer reviewed	Draft feasibility study prepared and peer reviewed
Develop a smart enforcement monitoring system	System development, configuration, testing, and training.	System development, configuration, testing, and training.
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	Development, Integration and testing of Infrastructure module on PDM Information System undertaken	Development, Integration and testing of Infrastructure module on PDM Information System undertaken
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 Eastern Region	Refresher trainings on the systems and system Enhancements in Eastern Region
CPIS and M&E modules of the PDMIS rolled out.	Roll out CPIS and M&E modules of the PDMIS in Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and Ministry of Gender, Labor, and Social Development (MGLSD)	Roll out CPIS and M&E modules of the PDMIS in Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and Ministry of Gender, Labor, and Social Development (MGLSD)
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 Western and northern Region	Spatial Data on existing ICT Infrastructure collected for Western and northern Region

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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	Draft Geospatial ICT Infrastructure Database developed	Draft Geospatial ICT Infrastructure Database developed
Development of Policies, Strategies supported	Draft OFDS for ICT infrastructure and related installations providers peer reviewed Technical guidance and support on development/implementation of Projects, Polices, Strategies provided	Draft OFDS for ICT infrastructure and related installations providers peer reviewed 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) Agro- industrialization; ii) Natural resources, Environment, Climate change, Land, and Water management; iii) Sustainable Urbanization and housing; and iv) Regional Development undertaken	Comprehensive geospatial metadata needs assessment for the following NDPIV programmes; i) Agro- industrialization; ii) Natural resources, Environment, Climate change, Land, and Water management; iii) Sustainable Urbanization and housing; and iv) Regional Development 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.	Innovators onboarded and supported to design prototypes addressing prioritized challenges in Public Administration and service delivery.	Innovators onboarded and supported to design prototypes addressing prioritized challenges in Public Administration and service delivery.
Linkages between local innovators and international players created.		
Development of an ICT research agenda for the Government.	Draft One of the ICT Research Agenda developed	Draft One of the ICT Research Agenda developed
Development of a citizen e-service co-creation strategy.	Stakeholder consultative engagement on draft strategy organized and conducted	Stakeholder consultative engagement on draft strategy organized and conducted
Regional Innovation hubs and incubation centres operationalized	Busitema Innovation Hub established	Busitema Innovation Hub established
e-gp upgraded and maintained	e-gp upgraded and maintained	e-gp upgraded and maintained

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.	Innovators onboarded and supported to design prototypes addressing prioritized challenges in Public Administration and service delivery.	Innovators onboarded and supported to design prototypes addressing prioritized challenges in Public Administration and service delivery.
Linkages between local innovators and international players created.	NA	
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 IECs designed and disseminated using online, print and mainstream media.	BPO IECs designed and disseminated using online, print and mainstream media.
BPO centres operations supported		
Develoment 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		
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	Report on follow-up of audit recommendations for FY 2023/24 prepared.	Report on follow-up of audit recommendations for FY 2023/24 prepared.
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		

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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		
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	Half-year financial statements and reports for FY 2025/26 prepared and submitted.	Half-year financial statements and reports for FY 2025/26 prepared and submitted.
Staff training in modern financial management 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.	Implementation of Human Capital Management system monitored	Implementation of Human Capital Management system monitored
Development of the Ministry Client Charter	Draft Client Charter peer reviewed	Draft Client Charter peer reviewed
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 11111201 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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 11111201 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		
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: 11111301 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		
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 installed.	Equipment for the establishment of Radio stations in underserved areas installed.
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		
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 disseminated	ICT Service Delivery Standards disseminated
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	Review of Digital Transformation public policies, Laws and regulations conducted	Review of Digital Transformation public policies, Laws and regulations conducted
Digital Transformation Programme Implementation Action Plan (PIAP) disseminated		
Ministry Quarterly, Semi-annual and Annual Budget performance reports for FY 2025/26 prepared	Q2 Budget performance report for FY 2025/26 prepared and submitted to MoFPED.	Q2 Budget performance report for FY 2025/26 prepared and submitted to MoFPED.
Formulation, development and review of policies, laws and strategies supported	Policy development and review supported	Policy development and review supported

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Quarter 2

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		
Government National Annual Performance Reports (NAPR) for FY2025/26 prepared	The National Semi-Annual Performance Report for FY2025/26 prepared and submitted to OPM	The National Semi-Annual Performance Report for FY2025/26 prepared and submitted to OPM
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	MPS for FY 2026/2027 prepared and submitted to MoFPED and Parliament.	MPS for FY 2026/2027 prepared and submitted to MoFPED and Parliament.
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 disseminated	MoICT&NG Strategic Plan FY2025/26-2029/30 disseminated
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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Quarter 2

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	Ministry medical health week on prevention and treatment of HIV/AIDS, Tuberculosis, Malaria and Non-Communicable Diseases held.	Ministry medical health week on prevention and treatment of HIV/AIDS, Tuberculosis, Malaria and Non-Communicable Diseases held.
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 Digital Skills for Business and Machine Learning (ML) course reviewed/developed	02 of Market demand driven long/ short programs in areas of Digital Skills for Business and Machine Learning (ML) course reviewed/developed
Specialized ICT training programs implemented	(4) Specialized ICT training programs including emerging technologies such as Data and Analytics, Cybersecurity, Artificial Intelligence (AI), Fibre Optic Installation/ Radio Installations, Digital Skills for Business and Machine Learning (ML conducted for youth, women, students, radio installers and ICT practitioners	(4) Specialized ICT training programs including emerging technologies such as Data and Analytics, Cybersecurity, Artificial Intelligence (AI), Fibre Optic Installation/ Radio Installations, Digital Skills for Business and Machine Learning (ML conducted for youth, women, students, radio installers and ICT practitioners
PIAP Output: 11030302 Increased citizerny 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	2000 citizenry from the formal and informal business community, market vendors, students, teachers, youth, women and PWDstrained in basic digital literacy skills from the following districts of Gulu, Yumbe, Soroti, Arua, Dokolo, Kotido	2000 citizenry from the formal and informal business community, market vendors, students, teachers, youth, women and PWDstrained in basic digital literacy skills from the following districts of Gulu, Yumbe, Soroti, Arua, Dokolo, Kotido
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

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 11030302 Increased citizerny with basic digital skills		
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes		
Teachers and Education Practitioners across the country trained in Integration of ICT in Education	150 Teachers and Education Practitioners trained in Integration of ICT in Education from the following districts Mbarara, Mbale, Rukungiri, Kisoro, Kampala, Busia, Luweero, Lwengo, Wakiso, Kamuli, Masaka	150 Teachers and Education Practitioners trained in Integration of ICT in Education from the following districts Mbarara, Mbale, Rukungiri, Kisoro, Kampala, Busia, Luweero, Lwengo, Wakiso, Kamuli, Masaka
Students on Government Sponsorship facilitated	1800 students on Government Sponsorship facilitated.	1800 students on Government Sponsorship facilitated.
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	500 Secondary/TVET, teachers, students and professionals across the country trained in STEMI using Augmented Virtual and Mixed Reality	500 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	Infrastructure upgrades and technology integration of the existing teaching facilities undertaken	
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

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support 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		
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	Infrastructure upgrades and technology integration of the existing teaching facilities undertaken	Infrastructure upgrades and technology integration of the existing teaching facilities undertaken
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	Draft reports on streamlining digitalization of Government services and increasing access to e-government services prepared	Draft reports on streamlining digitalization of Government services and increasing access to e-government services prepared
Digital Transformation Programme Working Group engagements to review policy and performance coordinated	DT PWG engagements to review semi-annual performance for FY 2025/26 coordinated	DT PWG engagements to review semi-annual performance for FY 2025/26 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

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Annual Plans	Quarter's Plan	Revised Plans
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.	Monitoring and Evaluation exercise for OBRS conducted.	Monitoring and Evaluation exercise for OBRS conducted.
Security audit of local systems conducted		
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	Best evaluated developers selected and facilitated to develop identified e-solutions	Best evaluated developers selected and facilitated to develop identified e-solutions
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 5 new innovators Onboarded and supported	Innovators hosted and supported at the National and regional ICT Innovation hubs .At least 5 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	1 industry Mentors & Experts onboarded to support innovators 3 mentorship sessions/ professional talks conducted for innovators
Partnerships to support the innovation ecosystem established		
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		
Develoment Projects		

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Annual Plans	Quarter's Plan	Revised Plans
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		
ICT equipment procured	ICT equipment procured	ICT equipment procured
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		
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 produced broadcast.	Documentaries on the implementation of LED and fiscal decentralization programmes such as PDM, Emyooga, YLP, Juakali and GROW produced broadcast.
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 Acholi Sub-Region.	Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized across LGs in Acholi 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

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Annual Plans	Quarter's Plan	Revised Plans
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		
Information and communication standards developed and implemented across MDAs and Local Governments.	Information and Communication standards finalized	Information and Communication standards finalized
Develoment 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		
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 Infrastructure and Utility Services conducted	An assessment of Infrastructure and Utility Services conducted
Develoment 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		
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
Develoment Projects		
N/A		
Programme:17 Regional Balanced Development		
Vote Function:02 Enabling environment for ICT Development and Regulation		
Departments		
Department:001 Infrastructure Development		

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Annual Plans	Quarter's Plan	Revised Plans
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	At least 10 SMEs and Individuals trained in Entrepreneurship Skills
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	At least 10 SMEs and Individuals trained in Entrepreneurship Skills

Develoment Projects

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 Q2
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