VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.127	13.127	9.845	7.255	75.0 %	55.0 %	73.7 %
	Non-Wage	92.262	111.441	81.611	59.108	88.0 %	64.1 %	72.4 %
Devt.	GoU	0.574	0.574	0.191	0.019	33.3 %	3.3 %	9.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**105.963**	**125.142**	**91.647**	**66.382**	**86.5 %**	**62.6 %**	**72.4 %**
	Total GoU+Ext Fin (MTEF)	**105.963**	**125.142**	**91.647**	**66.382**	**86.5 %**	**62.6 %**	**72.4 %**
	Arrears	100.015	100.015	50.000	42.940	50.0 %	40.0 %	85.9 %
	Total Budget	**205.978**	**225.157**	**141.647**	**109.322**	**68.8 %**	**53.1 %**	**77.2 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**205.978**	**225.157**	**141.647**	**109.322**	**68.8 %**	**53.1 %**	**77.2 %**
	Total Vote Budget Excluding Arrears	**105.963**	**125.142**	**91.647**	**66.382**	**86.5 %**	**62.6 %**	**72.4 %**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.300**	**0.300**	**75.0 %**	**75.0 %**	**100.0%**
Vote Function:03 Policy, Planning and Support Services	0.400	0.400	0.300	0.300	75.0 %	75.0 %	100.0%
Programme:11 Digital Transformation	**204.288**	**223.467**	**140.552**	**108.438**	**68.8 %**	**53.1 %**	**77.2%**
Vote Function:01 Effective Communication and National Guidance	6.989	6.989	4.489	3.861	64.2 %	55.2 %	86.0%
Vote Function:02 Enabling enviroment for ICT Development and Regulation	23.453	42.632	30.681	13.138	130.8 %	56.0 %	42.8%
Vote Function:03 Policy, Planning and Support Services	173.846	173.846	105.381	91.440	60.6 %	52.6 %	86.8%
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**0.710**	**0.569**	**62.3 %**	**49.9 %**	**80.0%**
Vote Function:01 Effective Communication and National Guidance	0.720	0.720	0.465	0.338	64.5 %	47.0 %	72.8%
Vote Function:02 Enabling enviroment for ICT Development and Regulation	0.200	0.200	0.115	0.107	57.4 %	53.4 %	93.0%
Vote Function:03 Policy, Planning and Support Services	0.220	0.220	0.131	0.123	59.6 %	56.1 %	94.2%
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**	**0.086**	**0.015**	**57.3 %**	**9.9 %**	**17.3%**
Vote Function:02 Enabling environment for ICT Development and Regulation	0.150	0.150	0.086	0.015	57.3 %	9.9 %	17.3%
Total for the Vote	**205.978**	**225.157**	**141.648**	**109.322**	**68.8 %**	**53.1 %**	**77.2 %**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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		
0.373	Bn Shs	Department : 001 Information
		Reason: Procurement process for developing a tourism app not finalized by Q3
Items		
0.040	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by service provider
0.188	UShs	225101 Consultancy Services
		Reason: Procurement process for tourism promotional hub not finalized by Q3
0.009	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed delivery of supplies
0.103	UShs	221001 Advertising and Public Relations
		Reason: Procurement process for tourism promotional hub not finalized by Q3
0.118	Bn Shs	Department : 002 National Guidance
		Reason: Delayed delivery of national guidance civic education material
Items		
0.076	UShs	225101 Consultancy Services
		Reason: National Guidance Civic Education material not delivered in time
0.033	UShs	221001 Advertising and Public Relations
		Reason: National Guidance Civic Education material not delivered in time
Vote Function:02 Enabling enviroment for ICT Development and Regulation		
0.320	Bn Shs	Department : 001 Data Networks Engineering
		Reason: Q2-Q3 funds for UPL to remodel post offices not transferred by Q3 due to IFMS technical challenges
Items		
0.275	UShs	263402 Transfer to Other Government Units
		Reason: Q2-Q3 funds for UPL to remodel post offices not transferred by Q3 due to IFMS technical challenges
0.031	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed delivery of supplies
0.013	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by service provider

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

(i) Major unspent balances

Departments , Projects

Programme:11 Digital Transformation

Vote Function:02 Enabling enviroment for ICT Development and Regulation

0.416	Bn Shs	Department : 002 E-Services
		Reason: Delayed development of smart city solutions (KCCA) and deferment of M&E of PDMIS functionality

Items

0.164	UShs	221016 Systems Recurrent costs
		Reason: Delayed development of smart city solutions (KCCA)
0.118	UShs	227001 Travel inland
		Reason: Deferment of M&E of PDMIS functionality in Teso, Lango and Acholi subregions to allow for a meaningful exercise in Q4
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed delivery of supplies
0.016	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed delivery of supplies
0.283	Bn Shs	Department : 003 Infrastructure Development
		Reason: Contract for development of a geospatial metadata catalogue for all programmes not cleared by SG in Q3

Items

0.269	UShs	225101 Consultancy Services
		Reason: Contract for development of a geospatial metadata catalog for all programmes not cleared by SG in Q3
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: To be utilized in Q4
16.470	Bn Shs	Department : 004 Research and Development
		Reason: Bulk of unspent funds meant for EGP ugrade and rollout but procrurement process was not finalized by Q3.

Items

16.401	UShs	221016 Systems Recurrent costs
		Reason: Procurement process for upgrade and rollout of egp was still ongoing by end of Q3
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed delivery of supplies

Vote Function:03 Policy, Planning and Support Services

4.311	Bn Shs	Department : 003 Finance and Administration
		Reason: Bulk of unspent funds is pension due to ongoing verification of new pensioners following OAG new report

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

(i) Major unspent balances

Departments , Projects

Programme:11 Digital Transformation

Vote Function:03 Policy, Planning and Support Services

Items

2.727	UShs	273104 Pension
		Reason: Verification of new pensioners still ongoing. To be fully utilized by end of year
0.430	UShs	225101 Consultancy Services
		Reason: Procurement process not finalized by end of quarter
0.032	UShs	211104 Employee Gratuity
		Reason: Due for payment in Q4
0.040	UShs	223001 Property Management Expenses
		Reason: Delayed invoicing by service provider
0.142	UShs	273105 Gratuity
		Reason: Processing of retirees files not yet completed

Programme:14 Public Sector Transformation

Vote Function:01 Effective Communication and National Guidance

0.126	Bn Shs	Department : 001 Information
		Reason: The funds were meant for implementation of the National Communication Policy across MDAs and LGs but Cabinet approved it end of March 2026

Items

0.051	UShs	227001 Travel inland
		Reason: Implementation of the National Communication Policy across MDAs and LGs could not commence during the quarter since Cabinet approved the Policy in March 2026.
0.046	UShs	221001 Advertising and Public Relations
		Reason: Implementation of the National Communication Policy across MDAs and LGs could not commence during the quarter since Cabinet approved the Policy in March 2026.
0.012	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed delivery of supplies
0.010	UShs	222001 Information and Communication Technology Services.
		Reason: Delayed delivery of supplies

Vote Function:02 Enabling enviroment for ICT Development and Regulation

0.008	Bn Shs	Department : 002 E-Services
		Reason: Delayed delivery of supplies

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

(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 of supplies

Programme:17 Regional Balanced Development

Vote Function:02 Enabling environment for ICT Development and Regulation

0.071	Bn Shs	Department : 001 Infrastructure Development
		Reason: Training of SMEs in Digital literacy did not commence as envisaged due to delayed finalization of needs assessment

Items

0.056	UShs	227001 Travel inland
		Reason: Funds meant for digital skilling of SMEs in Eastern Uganda which did not commence in time due to ongoing needs assessment
0.009	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds meant for digital skilling of SMEs in Eastern Uganda which did not commence in time due to ongoing needs assessment

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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 3**
Number of digital marketing campaigns undertaken in the source markets	Number	2	2
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 3**
Number of government services automated and rolled out	Number	44	
Number of transanctions conducted via the data sharing platform (millions)	Number	45000000	
Number of Government and private institutions using the National Data Sharing and Integration Platform	Number	87	
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 3**
Number of government services automated and rolled out	Number	44	44
Number of transanctions conducted via the data sharing platform (millions)	Number	45000000	13500000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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 3
Number of Government and private institutions using the National Data Sharing and Integration Platform	Number	87	81

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 3
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 3
Percentage of Geocoded national addressing and postcode system completed	Percentage	20%	20%

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 3
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 3
Number of government services automated and rolled out	Number	44	44
Number of transanctions conducted via the data sharing platform (millions)	Number	45000000	13530000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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 3
Number of Government and private institutions using the National Data Sharing and Integration Platform	Number	87	81

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 3
Number of government services automated and rolled out	Number	44	44
Number of transanctions conducted via the data sharing platform (millions)	Number	45000000	13500000
Number of Government and private institutions using the National Data Sharing and Integration Platform	Number	87	81

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 3
Number of government services automated and rolled out	Number	44	44
Number of transanctions conducted via the data sharing platform (millions)	Number	45000000	13500000
Number of Government and private institutions using the National Data Sharing and Integration Platform	Number	87	81

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 3
Percentage of MDAs with standardised Spatial Data(%)	Percentage	10%	5%
Completion rate of the national ICT infrastructure spatial datastore	Percentage	20%	5%

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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 3
Number of local digital products developed	Number	58	30
Number of local digital products commercialised	Number	3	03
Number of developed and commercialised Audio Visual Productions	Number	39	12

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 3
Number of BPO/ITES companies supported to create jobs	Number	15	15
Number of people employed by BPO/ITES companies	Number	16813	15000

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 3
Number of policies, strategies, standards and regulations developed	Number	2	

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 3
Number of policies, strategies, standards and regulations developed	Number	2	0

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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 3
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 3
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 3
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 3
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 3
Number of policies, strategies, standards and regulations developed	Number	2	0

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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 3
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 3
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 3
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 3
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 3
Number of Specialised group participants trained in digital literacy	Number	5000	32077

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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 3
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	10
Number of Specialised group participants trained in digital literacy	Number	5000	32077
Number of participants trained in using Virtual Reality /Augmented Reality technologies	Number	1000	3610
Number of Teachers Retooled in ICT- research enabled education.	Number	1200	1132

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 3
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 3
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 3
Number of Programme engagements organized	Number	4	3
Number of research studies undertaken	Number	2	1
Number of programme M&Es undertaken	Number	2	1

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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 3
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 3
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 3
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 3
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 3
Percentage progress towards completion of the National ICT park	Percentage	10%	0

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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 3**
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 3**
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 3**
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 3**
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 3

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 3
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 3
No. of entities implementing e-government systems	Number	70	122
No of new e-services introduced	Number	7	6
No. of citizens accessing government services online	Number	8500000	3533742

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 3
No. of entities implementing e-government systems	Number	70	122
No of new e-services introduced	Number	7	6
No. of citizens accessing government services online	Number	8500000	3533742

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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 3
Number of individuals trained in ICT and digital entreprenuership skills	Number	20	27

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Performance highlights for the Quarter

i. National Communication Policy was approved by Cabinet
ii. Ministry client charter was finalised and launched by the Head of Public Service
iii. MPS for FY 2026/2027 prepared and approved by Parliament
iv. Regulatory impact assessment for courier and postal services was developed and peer reviewed
v. Geospatial ICT Infrastructure database prototype was developed
vi. Draft open fibre data standards for ICT infrastructure and related installations were developed
vii. Draft national guidance policy was developed and peer reviewed
viii. Commenced the development of AI strategy. Consultations were held with key stakeholders such as banking sector, research and development institutions, academia, telecommunications industry, and ICT officers within Government

Variances and Challenges

- The development of the geospatial metadata catalogue was delayed because the contract was not cleared by the Solicitor General during the quarter.
- Quarterly monitoring was deferred to Q4 to allow for more meaningful monitoring and evaluation when more resources available.
- Funds meant for Uganda Post Limited to remodel post offices could not be transferred due to technical errors on the Integrated Financial Management System.
- Training of Eastern Uganda SMEs in digital literacy did not start because the necessary needs assessment was still ongoing.
- The rollout of the CPIS module of the PDMIS in targeted MDAs was slowed down because key officers were engaged in election-related preparatory activities.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.300**	**0.300**	**75.0 %**	**75.0 %**	**100.0 %**
Vote Function:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.300**	**0.300**	**75.0 %**	**75.0 %**	**100.0 %**
000014 Administrative and Support Services	0.400	0.400	0.300	0.300	75.0 %	75.0 %	100.0 %
Programme:11 Digital Transformation	**190.314**	**260.227**	**115.968**	**99.948**	**60.9 %**	**52.5 %**	**86.2 %**
Vote Function:01 Effective Communication and National Guidance	**6.989**	**6.989**	**4.489**	**3.861**	**64.2 %**	**55.2 %**	**86.0 %**
000011 Communication and Public Relations	5.033	5.033	3.336	2.841	66.3 %	56.4 %	85.2 %
000034 Education and Skills Development	1.957	1.957	1.153	1.020	58.9 %	52.1 %	88.5 %
Vote Function:02 Enabling enviroment for ICT Development and Regulation	**9.478**	**79.392**	**6.098**	**4.648**	**64.3 %**	**49.0 %**	**76.2 %**
000017 Infrastructure Development and Management	1.474	1.474	1.018	0.699	69.1 %	47.4 %	68.7 %
300002 E-services	3.607	73.520	2.286	1.652	63.4 %	45.8 %	72.3 %
300007 ICT Infrastructure Planning	1.416	1.416	0.898	0.589	63.4 %	41.6 %	65.6 %
300009 BPO Support Services	0.500	0.500	0.312	0.252	62.4 %	50.5 %	80.8 %
300013 Parish Development Model Equipment	2.000	2.000	1.191	1.191	59.6 %	59.6 %	100.0 %
300016 Parish Development Model Operations	0.481	0.481	0.392	0.264	81.4 %	54.9 %	67.3 %
Vote Function:03 Policy, Planning and Support Services	**173.846**	**173.846**	**105.381**	**91.440**	**60.6 %**	**52.6 %**	**86.8 %**
000001 Audit and Risk Management	0.226	0.226	0.135	0.134	59.5 %	59.4 %	99.3 %
000003 Facilities and Equipment Management	0.574	0.574	0.191	0.019	33.3 %	3.4 %	9.9 %
000004 Finance and Accounting	0.226	0.226	0.139	0.139	61.7 %	61.7 %	100.0 %
000005 Human Resource Management	124.428	124.428	68.324	55.846	54.9 %	44.9 %	81.7 %
000006 Planning and Budgeting services	15.938	15.938	11.856	11.800	74.4 %	74.0 %	99.5 %
000007 Procurement and Disposal Services	0.118	0.118	0.069	0.067	58.3 %	56.6 %	97.1 %
000008 Records Management	0.101	0.101	0.057	0.055	56.5 %	54.8 %	96.5 %
000010 Leadership and Management	1.288	1.288	0.826	0.788	64.2 %	61.2 %	95.4 %
000011 Communication and Public Relations	1.163	1.163	0.746	0.736	64.1 %	63.3 %	98.7 %
000013 HIV/AIDS Mainstreaming	0.064	0.064	0.038	0.038	59.6 %	59.6 %	100.0 %

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**190.314**	**260.227**	**115.968**	**99.948**	**60.9 %**	**52.5 %**	**86.2 %**
Vote Function:03 Policy, Planning and Support Services	**173.846**	**173.846**	**105.381**	**91.440**	**60.6 %**	**52.6 %**	**86.8 %**
000014 Administrative and Support Services	24.798	24.798	19.584	18.887	79.0 %	76.2 %	96.4 %
000027 Programme Working Group Secretariat Services	0.640	0.640	0.373	0.136	58.3 %	21.2 %	36.5 %
000089 Climate Change Mitigation	0.003	0.003	0.002	0.002	59.6 %	59.6 %	100.0 %
000090 Climate Change Adaptation	0.003	0.003	0.002	0.002	59.6 %	59.6 %	100.0 %
300010 Innovation Fund Management	0.481	0.481	0.286	0.218	59.3 %	45.2 %	76.2 %
300011 Grants to ICT innovators	0.600	0.600	0.357	0.176	59.6 %	29.3 %	49.3 %
300014 Support to UICT	3.196	3.196	2.397	2.397	75.0 %	75.0 %	100.0 %
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**0.710**	**0.569**	**62.3 %**	**49.9 %**	**80.0 %**
Vote Function:01 Effective Communication and National Guidance	**0.720**	**0.720**	**0.465**	**0.338**	**64.5 %**	**47.0 %**	**72.8 %**
000011 Communication and Public Relations	0.520	0.520	0.354	0.278	68.1 %	53.4 %	78.5 %
000039 Policies, Regulations and Standards	0.200	0.200	0.110	0.061	55.2 %	30.3 %	55.5 %
Vote Function:02 Enabling enviroment for ICT Development and Regulation	**0.200**	**0.200**	**0.115**	**0.107**	**57.4 %**	**53.4 %**	**93.0 %**
390010 Re-engineering of Management Systems	0.200	0.200	0.115	0.107	57.4 %	53.4 %	93.0 %
Vote Function:03 Policy, Planning and Support Services	**0.220**	**0.220**	**0.131**	**0.123**	**59.6 %**	**56.1 %**	**94.2 %**
390010 Re-engineering of Management Systems	0.220	0.220	0.131	0.123	59.6 %	56.1 %	93.9 %
Programme:17 Regional Balanced Development	**0.150**	**0.150**	**0.086**	**0.015**	**57.3 %**	**9.9 %**	**17.3 %**
Vote Function:02 Enabling environment for ICT Development and Regulation	**0.150**	**0.150**	**0.086**	**0.015**	**57.3 %**	**9.9 %**	**17.3 %**
000017 Infrastructure Development and Management	0.150	0.150	0.086	0.015	57.3 %	9.9 %	17.4 %
Total for the Vote	**192.004**	**225.157**	**117.064**	**100.832**	**61.0 %**	**52.5 %**	**86.1 %**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.927	2.927	2.195	1.986	75.0 %	67.8 %	90.5 %
211102 Contract Staff Salaries	10.200	10.200	7.650	5.269	75.0 %	51.7 %	68.9 %
211104 Employee Gratuity	0.113	0.113	0.085	0.053	75.0 %	46.9 %	62.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.492	1.492	1.060	1.042	71.0 %	69.8 %	98.3 %
211107 Boards, Committees and Council Allowances	0.350	0.350	0.229	0.184	65.6 %	52.5 %	80.1 %
212102 Medical expenses (Employees)	0.020	0.020	0.015	0.010	74.9 %	50.8 %	67.8 %
221001 Advertising and Public Relations	1.271	1.271	0.752	0.565	59.1 %	44.5 %	75.2 %
221002 Workshops, Meetings and Seminars	0.502	0.502	0.299	0.287	59.6 %	57.2 %	96.0 %
221003 Staff Training	0.350	0.350	0.208	0.199	59.6 %	56.8 %	95.3 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.009	0.009	59.6 %	59.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.134	0.134	0.080	0.012	59.6 %	8.9 %	14.9 %
221009 Welfare and Entertainment	0.481	0.481	0.296	0.296	61.6 %	61.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.653	0.653	0.349	0.279	53.4 %	42.7 %	80.0 %
221012 Small Office Equipment	0.027	0.027	0.016	0.016	59.6 %	58.8 %	98.8 %
221016 Systems Recurrent costs	27.193	46.372	35.473	18.207	130.4 %	67.0 %	51.3 %
221017 Membership dues and Subscription fees.	0.043	0.043	0.026	0.025	59.6 %	57.7 %	96.9 %
222001 Information and Communication Technology Services.	0.176	0.176	0.105	0.095	59.6 %	53.8 %	90.3 %
222002 Postage and Courier	0.027	0.027	0.016	0.016	59.6 %	59.6 %	100.0 %
223001 Property Management Expenses	0.178	0.178	0.134	0.093	75.0 %	52.3 %	69.8 %
223003 Rent-Produced Assets-to private entities	2.762	2.762	2.072	2.072	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.185	0.185	0.139	0.138	75.0 %	74.7 %	99.6 %
223005 Electricity	0.120	0.120	0.090	0.080	75.0 %	66.7 %	88.9 %
223006 Water	0.072	0.072	0.054	0.054	75.0 %	75.0 %	100.0 %
224011 Research Expenses	1.847	1.847	1.149	1.030	62.2 %	55.8 %	89.6 %
225101 Consultancy Services	4.338	4.338	2.574	1.503	59.3 %	34.6 %	58.4 %
227001 Travel inland	3.726	3.726	2.388	2.160	64.1 %	58.0 %	90.5 %
227002 Travel abroad	0.400	0.400	0.238	0.217	59.6 %	54.2 %	91.0 %

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.816	1.816	0.966	0.959	53.2 %	52.8 %	99.3 %
228002 Maintenance-Transport Equipment	1.226	1.226	0.662	0.550	54.0 %	44.9 %	83.2 %
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	22.338	22.040	75.0 %	74.0 %	98.7 %
273102 Incapacity, death benefits and funeral expenses	0.039	0.039	0.029	0.024	75.0 %	62.9 %	83.9 %
273104 Pension	12.780	12.780	9.620	6.893	75.3 %	53.9 %	71.7 %
273105 Gratuity	0.142	0.142	0.142	0.000	100.0 %	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	0.013	23.6 %	5.0 %	21.0 %
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	42.940	50.0 %	42.9 %	85.9 %
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**	**141.648**	**109.322**	**68.8 %**	**53.1 %**	**77.2 %**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.300**	**0.300**	**75.00 %**	**75.00 %**	**100.00 %**
Vote Function:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.300**	**0.300**	**75.00 %**	**75.00 %**	**100.0 %**
Departments							
003 Finance and Administration	0.400	0.400	0.300	0.300	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Programme:11 Digital Transformation	**204.288**	**223.467**	**140.552**	**108.438**	**68.80 %**	**53.08 %**	**77.15 %**
Vote Function:01 Effective Communication and National Guidance	**6.989**	**6.989**	**4.489**	**3.861**	**64.23 %**	**55.24 %**	**86.0 %**
Departments							
001 Information	5.033	5.033	3.336	2.841	66.3 %	56.5 %	85.2 %
002 National Guidance	1.957	1.957	1.153	1.020	58.9 %	52.1 %	88.5 %
Development Projects							
N/A							
Vote Function:02 Enabling enviroment for ICT Development and Regulation	**23.453**	**42.632**	**30.681**	**13.138**	**130.82 %**	**56.02 %**	**42.8 %**
Departments							
001 Data Networks Engineering	1.474	1.474	1.018	0.699	69.1 %	47.4 %	68.7 %
002 E-Services	4.285	4.285	2.726	2.282	63.6 %	53.3 %	83.7 %
003 Infrastructure Development	1.416	1.416	0.898	0.589	63.4 %	41.6 %	65.6 %
004 Research and Development	16.278	35.457	26.039	9.569	160.0 %	58.8 %	36.7 %
Development Projects							
N/A							
Vote Function:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.300**	**0.300**	**75.00 %**	**75.00 %**	**100.0 %**
Departments							
003 Finance and Administration	173.272	173.272	105.190	91.420	60.7 %	52.8 %	86.9 %
Development Projects							

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**204.288**	**223.467**	**140.552**	**108.438**	**68.80 %**	**53.08 %**	**77.15 %**
1890 Institutional Development of Ministry of ICT and National Guidance	0.574	0.574	0.191	0.019	33.3 %	3.3 %	9.9 %
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**0.710**	**0.569**	**62.31 %**	**49.88 %**	**80.05 %**
Vote Function:01 Effective Communication and National Guidance	**6.989**	**6.989**	**4.489**	**3.861**	**64.23 %**	**55.24 %**	**86.0 %**
Departments							
001 Information	0.720	0.720	0.465	0.338	64.6 %	46.9 %	72.7 %
Development Projects							
N/A							
Vote Function:02 Enabling enviroment for ICT Development and Regulation	**23.453**	**42.632**	**30.681**	**13.138**	**130.82 %**	**56.02 %**	**42.8 %**
Departments							
002 E-Services	0.200	0.200	0.115	0.107	57.5 %	53.5 %	93.0 %
Development Projects							
N/A							
Vote Function:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.300**	**0.300**	**75.00 %**	**75.00 %**	**100.0 %**
Departments							
003 Finance and Administration	0.220	0.220	0.131	0.123	59.5 %	55.9 %	93.9 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Effective Communication and National Guidance	**6.989**	**6.989**	**4.489**	**3.861**	**64.23 %**	**55.24 %**	**86.0 %**
Departments							
N/A							
Development Projects							
N/A							

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	**0.150**	**0.150**	**0.086**	**0.015**	**57.30 %**	**9.89 %**	**17.26 %**
Vote Function:02 Enabling environment for ICT Development and Regulation	**23.453**	**42.632**	**30.681**	**13.138**	**130.82 %**	**56.02 %**	**42.8 %**
Departments							
001 Infrastructure Development	0.150	0.150	0.086	0.015	57.3 %	10.0 %	17.4 %
Development Projects							
N/A							
Total for the Vote	**205.978**	**225.157**	**141.648**	**109.322**	**68.8 %**	**53.1 %**	**77.2 %**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
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)		
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	Two mini-documentaries were produced from Kidepo valley conservation and Rwenzori mountains national park on Blue Monkeys, Colobus Monkeys, the Rwenzori Turaco, the Kilembe Trail, lakes Mahoma & Kitandara and are broadcast on Star TV at 8:30pm every Saturday.	Progressed as planned. M&E to be undertaken subsequently

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

Develoment Projects

N/A

Programme:11 Digital Transformation

Vote Function:01 Effective Communication and National Guidance

Departments

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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. User Acceptance and system integration tests. Information and content(photos, videos, statistics) for the application developed.	Stakeholder engagements on the system requirements conducted and terms of reference developed.	The production of the inception report and system development are awaiting completion of the contracting process.
Digital content (documentaries, feature stories, talk shows, podcasts and promotion materials) on e-government systems disseminated across the country	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 disseminated across the country using the different UBC platforms. Video documentaries on success stories of regional ICT innovation hubs (Kabale University, Muni University, Soroti University) broadcast on the UBC TV Public Lens show.	Activity on track
Documentaries on Government programmes broadcast.	Documentaries on PDM, Emyooga, Grow, UWEP, and YLP broadcast on the UBC and Next Media platforms of radio, TV and online.	Activity on track
Content (videos, photos, stories, documentaries) broadcast across the country on different platforms of TV, radio, print, online/digital.	Videos/documentaries on different Government initiatives broadcast on the Ministry's social media platforms and the different UBC platforms of TV and online/digital; and the Ministry's TikTok and YouTube platforms.	Activity on track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11211101 Government services automated, integrated and rolled out.		
Programme Intervention: 112111 Digitalize government services		
Operations of Uganda Media Centre facilitated	108 media activities supported. 189 print and electronic media engaged. 21 print and electronic media monitored. 4 international media engaged.	Increased collaboration with MDAs to use UMC as platform for government communication . Increased writing of opinions, Letters. Distribution of radio content to different media houses communicating government programmes, debating policies of government.
Operations of the Media Council of Uganda facilitated	Media Council of Uganda operations facilitated.	Activity on track
130 Public education media programmes on radio and TV for different MDAs and LGs on different topics coordinated, monitored and evaluated.	223 Public Education Media Programmes on radio and TV for 20 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	43,400.194
211102 Contract Staff Salaries	108,555.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,125.773
221001 Advertising and Public Relations	11,667.711
221002 Workshops, Meetings and Seminars	4,833.000
221011 Printing, Stationery, Photocopying and Binding	74,832.162
221012 Small Office Equipment	4,883.485
221017 Membership dues and Subscription fees.	483.329
222001 Information and Communication Technology Services.	2,616.742
227001 Travel inland	80,850.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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

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

Item		Spent
227004 Fuel, Lubricants and Oils		5,259.935
228002 Maintenance-Transport Equipment		13,698.702
263402 Transfer to Other Government Units		515,549.800
	Total For Budget Output	**897,755.833**
	Wage Recurrent	151,955.194
	Non Wage Recurrent	745,800.639
	Arrears	0.000
	AIA	0.000
	Total For Department	**897,755.833**
	Wage Recurrent	151,955.194
	Non Wage Recurrent	745,800.639
	Arrears	0.000
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Populirize the National Vision, interest and common good, and automated government services in West Nile and Teso sub regions.	Conducted awareness campaign and sensitisation workshops to popularise civic duties and responsibilities, National Vision, interest and common good, and automated government services for 232 elected and appointed leaders in Nebbi and Nabilatuk districts.	Activity on track as planned
Draft national civic education program peer reviewed.	Developed zero draft on civic education program	Delayed field consultations
Implementation of the National Guidance Policy in MDAs and LGs monitored	Conducted one-day validation consultative engagement on the draft National Guidance Policy. Presented the draft National Guidance Policy to senior management committee meeting .	Delayed completion of the policy.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11211101 Government services automated, integrated and rolled out.		
Programme Intervention: 112111 Digitalize government services		
Targeted ideological orientation training sessions on mindset change conducted for MDAs and LGs.	Conducted ideological orientation and mind sent change training sessions for 200 district local government and community leaders on mindset change in Masindi district local governments to deepen citizen's understanding of Uganda's national ideology and values, build capacity in ideological education and civic engagement.	On track as planned although the demand is still big
Translated National guidance civic education materials disseminated through various print and electronic media channels in the respective sub regions	Procured Kiswahili training consultant for promotion of Swahili language. Procured and received IEC materials for civic education training programmes.	Translation not implemented because of insufficient funds

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

Item		Spent
211101 General Staff Salaries		39,924.339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,370.000
221001 Advertising and Public Relations		11,599.903
221002 Workshops, Meetings and Seminars		16,105.639
221007 Books, Periodicals & Newspapers		1,121.437
221009 Welfare and Entertainment		3,784.634
221011 Printing, Stationery, Photocopying and Binding		42,206.590
221012 Small Office Equipment		3,738.123
222001 Information and Communication Technology Services.		29,260.159
224011 Research Expenses		16,496.020
225101 Consultancy Services		19,800.000
227001 Travel inland		91,595.926
227004 Fuel, Lubricants and Oils		13,020.934
228002 Maintenance-Transport Equipment		16,592.003
	Total For Budget Output	**331,615.707**
	Wage Recurrent	39,924.339
	Non Wage Recurrent	291,691.368
	Arrears	0.000
	AIA	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**331,615.707**
	Wage Recurrent	39,924.339
	Non Wage Recurrent	291,691.368
	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

PIAP Output: 11211501 Addressing and postcode database developed

Programme Intervention: 112115 Implement the national addressing system

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.	Activity not carried out	Funds were not enough to carry out activities concurrently
Draft Regulatory Impact Assessment (RIA) report for Postal and Courier services peer reviewed.	A meeting with key stakeholders (Cabinet Secretariat, UCC, Posta Uganda, DHL International (U) Ltd, Aramex Uganda Ltd, FEDEX, Nation Courier etc) to review the draft RIA report was undertaken.	On track
UCUSAF projects under UCC monitored.	Undertook monitoring of the establishment of school computer laboratories and broadband connectivity in the districts of Kibaale, Kyenjojo, Kagadi, Kabarole, and Kakumiro. Some computers in some laboratories are no longer functioning, while others have slow internet speeds. These findings were brought to the attention of UCC for redress.	On track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11211501 Addressing and postcode database developed		
Programme Intervention: 112115 Implement the national addressing system		
ICT infrastructure for Four Search and Rescue Centres (SARs) and one Maritime Rescue Communications Center (MRCC) upgraded.	Activity not undertaken	No funds were released for this activity in Q3. This activity shall be done in Q4.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		109,895.718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,006.655
221002 Workshops, Meetings and Seminars		10,923.242
221008 Information and Communication Technology Supplies.		4,790.756
221011 Printing, Stationery, Photocopying and Binding		4,988.810
227001 Travel inland		25,404.285
228002 Maintenance-Transport Equipment		2,108.838
263402 Transfer to Other Government Units		100,000.000
	Total For Budget Output	**266,118.304**
	Wage Recurrent	109,895.718
	Non Wage Recurrent	156,222.586
	Arrears	0.000
	AIA	0.000
	Total For Department	**266,118.304**
	Wage Recurrent	109,895.718
	Non Wage Recurrent	156,222.586
	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 3

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		
Draft AI Policy and Policy Implementation Roadmap Developed	Four physical stakeholder consultations were conducted in the districts of Kampala, Kabale, Gulu, and Soroti, providing a platform for regional representation and capturing context-specific perspectives on AI adoption, governance, and implementation priorities. In addition, six sector-specific virtual engagements were held with key stakeholders from the banking sector, research and development institutions, academia, telecommunications industry, and ICT officers within Government to inform the draft AI strategy	Target for the quarter not achieved as Priority was given to first develop the AI strategy as opposed to the AI policy
Roadmap for automating priority services based on assessment findings and in accordance with national ICT policies developed	Conducted stakeholder consultative engagements under the Government Digital Registry (GDR) initiative to assess and identify Government services with potential for automation with selected MDAs in the Integrated Transport Infrastructure and Services (ITIS) Program and the Sustainable Energy Development Program	Target archieved
PIAP Output: 11020201 Smart city solutions developed		
Programme Intervention: 110202 Implementation of smart cities		
System development, piloting and user trainings undertaken	Procurement process for the development of the system was initiated.	Target not achieved as the procurement process for the development of the system commenced at the end of Q3
Draft feasibility study prepared and peer reviewed	Assessments conducted with key private sector data infrastructure providers in Uganda. Notably, consultations were held with facilities such as Raxio Data Centre to evaluate the existing capacity, reliability, technical capabilities, regulatory environment, cost implications and scalability of data storage and hosting infrastructure	Target not achieved as the feasibility study is still ongoing
System development, configuration, testing, and training.	Procurement for the consultant for the existing upgrade of the Kampala Connect App still ongoing	Target for the quarter Not achieved due to the late submission of the TORs to guide the procurement process. (KCCA)

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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		107,892.853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,105.000
221011 Printing, Stationery, Photocopying and Binding		7,483.215
221016 Systems Recurrent costs		116,484.170
222001 Information and Communication Technology Services.		1,917.000
224011 Research Expenses		18,611.516
225101 Consultancy Services		-38,095.000
227001 Travel inland		28,068.503
228002 Maintenance-Transport Equipment		13,469.789
	Total For Budget Output	**264,937.046**
	Wage Recurrent	107,892.853
	Non Wage Recurrent	157,044.193
	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

Development, Integration and testing of Infrastructure module on PDM Information System undertaken	Development of Infrastructure module was halted owing to the prioritization of the State of Parish Economy and Asset Register (SPEAR) which partly addresses the functionality of the Infrastructure module.	Prioritization of the SPEAR module
Implement system enhancements, technical support to optimize system utilization. and bug fixes for improved functionality and user experience.	Contractual support for optimization of the FIS and Registration Systems improved performance, reliability, and user experience through bug fixes, enhancements, and continuous monitoring. Achievement of 99.2% ticket closure rate while handling increased demand, strengthened data reconciliation with WENDI, enhanced NIRA and M&E API integrations, optimized storage and backup processes, resolved OTP and SMS delivery challenges, stabilized system access, and improved overall data integrity, system performance, and service delivery.	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.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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		272,127.835
	Total For Budget Output	**272,127.835**
	Wage Recurrent	0.000
	Non Wage Recurrent	272,127.835
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Refresher trainings on the systems and system Enhancements in Eastern Region	Physical Refresher trainings and capacity-building activities on the PDMIS and its enhancements were conducted in Ssembabule and Masaka districts, Engaged over 100 participants, including district technical staff, parish chiefs, SACCO executives, and beneficiaries, focusing on backlog data capture, beneficiary profiling, FIS operations, system linkages, loan processing, and repayment workflows Online PDM trainings and weekly clinics reached approximately 189 Local Government users, strengthening understanding of user roles, data flows between PDMIS and FIS, loan approval processes, backlog entry procedures.	On Target

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and Ministry of Gender, Labor, and Social Development (MGLSD)	Engagement with stakeholders from the Ministry of Agriculture, Animal Industry and Fisheries and the Ministry of Education and Sports with a focus on initiating integration of their existing information systems with the PDMIS M&E module to enhance data exchange, interoperability, and evidence-based decision-making.	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)		21,030.000
227001 Travel inland		21,353.200
	Total For Budget Output	**42,383.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,383.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**579,448.081**
	Wage Recurrent	107,892.853
	Non Wage Recurrent	471,555.228
	Arrears	0.000
	AIA	0.000

Department:003 Infrastructure Development

Key Service Area:300007 ICT Infrastructure Planning

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 Western and northern Region	Spatial location data was collected for existing ICT infrastructure, specifically towers and masts, covering a total of 1,207 sites in the Western Region and 804 sites in the Northern Region;	None
Draft Geospatial ICT Infrastructure Database developed	Geospatial ICT Infrastructure Database prototype developed;	None
Draft OFDS for ICT infrastructure and related installations providers peer reviewed Technical guidance and support on development/implementation of Projects, Polices, Strategies provided	Draft open fibre data standards for ICT infrastructure and related installations developed;	None
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	Procurement for comprehensive geo-spatial metadata needs assessment for NDPIV programmes was completed and the assessment awaits clearance of the contract;	Lengthy procurement process
Technical guidance and support on implementation of Projects, Polices, Strategies provided	Technical guidance was provided for the evaluation of the Kasese Business Park Project development of a National AI and Emerging Technologies Strategy; development of pension fund management system project;	None

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	92,351.448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,208.000
221003 Staff Training	10,651.000
222001 Information and Communication Technology Services.	1,327.734
224011 Research Expenses	2,472.266
227001 Travel inland	50,532.000
228002 Maintenance-Transport Equipment	21,896.216
Total For Budget Output	**181,438.664**
Wage Recurrent	92,351.448
Non Wage Recurrent	89,087.216
Arrears	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**181,438.664**
	Wage Recurrent	92,351.448
	Non Wage Recurrent	89,087.216
	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 onboarded and supported to design prototypes addressing prioritized challenges in Public Administration and service delivery.	Four innovators were given Proof of concept funding for their solutions in Agritech - EssyMart Africa and MicroVest Ltd, Online Ticketing - Ticketyo Technologies and Education - Twahirah Islamic Center.	Progress as planned
Draft One of the ICT Research Agenda developed	Procurement of consultant for the Research Agenda is at the contract award stage; ToRs and Market Survey completed	Ongoing Procurement process for a consultant to develop the ICT research agenda, awaiting review and contract award.
Stakeholder consultative engagement on draft strategy organized and conducted	This activity was not carried out during the quarter	The e-service co-creation strategy component will be incorporated in the revised Digital Service Standards
Busitema Innovation Hub established	Set up and Installation works are ongoing at the Busitema Innovation Hub. 75% completion with support from MTN.	Activity on track
e-gp upgraded and maintained	Pre-testing of the planning and registration of providers modules	Activity is lagging behind. Pre-testing identified critical system issues that have taken the provider time to address
Innovators onboarded and supported to design prototypes addressing prioritized challenges in Public Administration and service delivery.	Four innovators were given Proof of concept funding for their solutions in Agritech - EssyMart Africa and MicroVest Ltd, Online Ticketing - Ticketyo Technologies and Education - Twahirah Islamic Center.	Progress as planned

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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	78,983.389
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,959.668
221001 Advertising and Public Relations	387.503
221011 Printing, Stationery, Photocopying and Binding	1,053.032
221016 Systems Recurrent costs	8,827,800.000
224011 Research Expenses	68,789.500
225101 Consultancy Services	-1,153.468
227001 Travel inland	11,704.840
Total For Budget Output	**8,994,524.464**
Wage Recurrent	78,983.389
Non Wage Recurrent	8,915,541.075
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 IECs designed and disseminated using online, print and mainstream media.	An episode on The Ugandan Podcast, produced on BPO, to promote BPO awareness nationwide and internationally. The episode is currently published online on all major podcast platforms including Spotify, Apple Podcasts, Google Podcasts, and YouTube, for extended reach and visual engagement.	Progress as planned

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

Item	Spent
211107 Boards, Committees and Council Allowances	86,750.000
221001 Advertising and Public Relations	4,956.000
227001 Travel inland	9,366.360
Total For Budget Output	**101,072.360**
Wage Recurrent	0.000
Non Wage Recurrent	101,072.360
Arrears	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**9,095,596.824**
	Wage Recurrent	78,983.389
	Non Wage Recurrent	9,016,613.435
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Payroll, procurement, stores, fleet and budget implementation audited.	Staff and Pensions payroll audited. Audit report produced. Verification of all requisitions for advances for Q1,Q2 and Q3	On track
Report on follow-up of audit recommendations for FY 2023/24 prepared.	Q3 Audit recommendation reviewed and follow up report produced	On track as planned

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,663.000
221016 Systems Recurrent costs		9,580.000
221017 Membership dues and Subscription fees.		955.202
222001 Information and Communication Technology Services.		366.683
227001 Travel inland		4,543.295
	Total For Budget Output	**22,108.180**
	Wage Recurrent	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	22,108.180
	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

	Cleaned up assets register and the disposal prosses initiated. Inspection of the assets for disposal ongoing	On tfrack as planned
Ministry Budget executed	Processed the releases of Q3 and processed all the approved requisitions.	No variation in performance
Recommendations from audits implemented	Received the audit recommendations and responded to the Management letter.	On track as planned
Half-year financial statements and reports for FY 2025/26 prepared and submitted.	Half-year report finalised and submitted to stakeholders. Nine (9) month accounts started	On track
	02 staff members undertook training in financial management	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,036.865
221011 Printing, Stationery, Photocopying and Binding	1,940.025
221016 Systems Recurrent costs	9,666.586
221017 Membership dues and Subscription fees.	2,977.734
227001 Travel inland	4,182.981
Total For Budget Output	**32,804.191**
Wage Recurrent	0.000
Non Wage Recurrent	32,804.191
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Conducted training on EGP and NSSF Smart-Life for all staff levels, including a refresher course for Drivers. Additionally, some staff received training on E-docs	on track
Quarterly performance review meetings conducted	Help one quarterly performance review meeting	No variation
Staff training plan implementation coordinated and monitored	Conducted training sessions on EGP and NSSF Smart-Life for all staff levels, as well as a refresher course for drivers and some employees. Facilitated training sessions on E-docs.	No variation
Staff Salaries for Permanent and contract staff paid	121 staff salaries paid by 28th day of every month	on track
Human Resource Management including RAPEX recommendations coordinated	31 staff recruited under the graduate recruitment exercise and 10 staff onboarded under RAPEX inititiative	on track
Implementation of Human Capital Management system monitored	Only Finance & Administration staff were trained.	Other staff will be trained in Q4
Draft Client Charter peer reviewed	The client charter was developed and submitted to MoPS, where it was received, resulting in a letter of no objection being issued	On track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	212,310.125
211102 Contract Staff Salaries	2,039,520.428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,129.446
212102 Medical expenses (Employees)	3,935.000
221003 Staff Training	47,865.400
221011 Printing, Stationery, Photocopying and Binding	1,610.248
227001 Travel inland	1,304.834
273102 Incapacity, death benefits and funeral expenses	11,607.000
273104 Pension	2,271,462.741
352881 Pension and Gratuity Arrears Budgeting	5,167,943.129
Total For Budget Output	**9,780,688.351**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,251,830.553
	Non Wage Recurrent	2,360,914.669
	Arrears	5,167,943.129
	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	Assorted equipment for the 18 DTH Transmission sites were procured and installed for delivery of Digital Free to Air TV signals across the country. 2 Transmitters for Kololo transmission site were procured and in UBC stores awaiting installation.	No variation
Coverage of all key National Events	Provided media and communication support to events, ceremonies, and state functions that included: • Jan 26th: National Liberation Day Celebrations – National event held at Kololo Ceremonial grounds, Kampal. • Feb 16th: Broadcasted the cerebration of Archbishop Janan Luwum's day at wii-Gweng, Mucwini, in Kitgum District. • Feb 26: Coverage of the 76th Graduation Ceremony of Makere University . • March 8th: Coverage of the international womens day cerebrations at Kololo ceremonial grounds with a theme "scaling up investment to accelerate access to Justice for all Women and Girls in Uganda"	On track
Production, programming and dissemination of key achievements of MDAs and LGs – Front bench program facilitated.	Front bench programme coordinated and facilitated for January, February and March 2026. A total of 4 programs were held programmed and aired and MDAs hosted include Ministry of Agriculture, animal industry and fisheries, Ministry of ICT and National Guidance, Ministry of Justice and constitutional affairs, Ministry of Health, Uganda Revenue authority, Uganda Electricity Distribution Company Limited and Ministry of Work (SGR).	On track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11111301 Radio infrastructure network extended to cover underserved, Shadow and Boarder areas		
Programme Intervention: 111113 Modernise the public broadcaster infrastructure		
Equipment for the establishment of Radio stations in underserved areas installed.	UCC finally cleared Bukwo & Sebei and plans for installation of Radio transmitters are under way.	Installation of Radio transmitters of Bukwo and Sebei has not been done due to limited funding.
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		
Data collection for the Annual Statistics abstract for FY 2025/26	Data collection for the FY 2025/26 Annual Statistical Abstract is on going	Progressed as planned
ICT Service Delivery Standards disseminated	Service Delivery Standards for Ministry of ICT and National Guidance for NDPIV finalized, approved, certified and launched	No variation
Studies undertaken on topical issues and policy briefs prepared	Research on the contribution of ICTs to agro-industrial development is on going	Progressed as planned
Review of Digital Transformation public policies, Laws and regulations conducted	Inventory of digital transformation policies updated to incorporate the recently approved National Communication Policy 2026	No variation
Q2 Budget performance report for FY 2025/26 prepared and submitted to MoFPED.	Q2 Budget performance report for FY 2025/26 finalized	On track
Policy development and review supported	Supported the finalization of the RIA on National Guidance; and Postal and Courrier services.	On track
The National Semi-Annual Performance Report for FY2025/26 prepared and submitted to OPM	The NHAPR for FY 2025/26 prepared and submitted to OPM	No variation
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	No variation
MPS for FY 2026/2027 prepared and submitted to MoFPED and Parliament.	MPS for FY 2026/2027 prepared and submitted to Parliament for approval.	No variation
Quarterly monitoring and evaluation of programme key interventions undertaken	Monitored the setup of school computer labs and broadband in Kibaale, Kyenjojo, Kagadi, Kabarole, and Kakumiro. Some computers and internet speeds are inadequate.	Activity on track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Responses to matters arising from Cabinet for this Ministry's action prepared and submitted.	Q2 Status of implementation of cabinet decisions prepared and submitted	On track
MoICT&NG Strategic Plan FY2025/26-2029/30 disseminated	MoICT&NG Strategic Plan for FY2025/26-2029/30 finalized, certified and launched	Progressed as planned
Cabinet papers prepared Briefing notes prepared	Supported the Preparation of cabinet information paper on status of last mile connectivity projects in Uganda. Pending submission to cabinet	Progressed as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,028.000
221011 Printing, Stationery, Photocopying and Binding	5,542.929
224011 Research Expenses	47,074.000
227001 Travel inland	21,246.173
228002 Maintenance-Transport Equipment	4,732.940
263402 Transfer to Other Government Units	3,752,462.500
Total For Budget Output	**3,845,086.542**
Wage Recurrent	0.000
Non Wage Recurrent	3,845,086.542
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.	1. Procurement plan implemented in accordance with the PPDA act 2. Carried out market surveys in garages and on all the procurements for supplies and works	No variation

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	1.A number of Contracts were concluded in accordance with the PPDA Act, Guidelines and Regulations 2. Contracts Committee decisions were implemented	On track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,409.000
221011 Printing, Stationery, Photocopying and Binding		2,512.999
227001 Travel inland		1,467.001
228002 Maintenance-Transport Equipment		3,602.904
	Total For Budget Output	**15,991.904**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,991.904
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

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		
Incoming and outgoing mail managed	Dispatched 1,803 Incoming and outgoing mails	No variation
Manual records in the registry scanned and uploaded on the EDRMS	1,803 Incoming mails scanned and uploaded on EDRMS for further action	Progressed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		5,213.712
221012 Small Office Equipment		676.661
222002 Postage and Courier		2,623.372
227001 Travel inland		3,406.255
	Total For Budget Output	**11,920.000**
	Wage Recurrent	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	11,920.000
	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	1.Facilitated political leadership to attend International Conferences/Summits. These included Global AI summit in Kigali, ICT Innovation forum in Nairobi-Kenya ,Global Africa Tech 2026 in Algiers-Algeria, African Union /ECOWAS regional ICT and Governance Forum in Accra -Ghana, UNESCO Global Forum in Bangkok Thailand, Dubai ICT Conference on ICT Cyber security, ITU Plenipotentiary Conference in Romania, ICT and digital Governance conference in New Delhi -India, Mobile world Congress in Barcelona – Spain, Connected Africa 2026 Nairobi-Kenya	On track
Monitoring and supervision of DTP interventions undertaken	Facilitated the Minister and Ministers of states to undertake 9 internal travels to monitor and supervise various government projects and programmes.The projects,programme monitored include: PDM to assess citizen satisfaction,access to government services,National Innovation Hubs in Soroti and Arua,Distribution of ICT equipment in Western Uganda-Kasese,Kabale,Kanungu,Busenyi,Oyam,Kwania;functionality of computer labs in Arua, Adjumani,Gulu,Oyam,Kwania,Soroti,BPO to assess the number of jobs created,growth of businesses,computer uptake,skills training,UCASAF implementation,digital inclusion programmes	on track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	9,666.586
221009 Welfare and Entertainment	15,337.489

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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	38,908.979
227002 Travel abroad	32,226.064
227004 Fuel, Lubricants and Oils	41,594.750
228002 Maintenance-Transport Equipment	42,542.500
Total For Budget Output	**180,276.368**
Wage Recurrent	0.000
Non Wage Recurrent	180,276.368
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Office of the Minister facilitated to participate in monitoring of key Government programmes for regular and effective communication of the status of implementation of key initiatives	1. Participated in 14 radio talk shows and 9 TV shows to clarify on Government position on key Government policies like PDM, Operation wealth creation, prosperity for all programmes, Peace and Security. The stations included Radio Mega in Gulu,Radio North in Lira,Percis radion in Soroti,UBC,NBS TVs 2. Conducted 7 mindset change meetings in the districts of Busoga, Lango, Acholi, Buganda and Western Uganda.	On track

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,615.249
221001 Advertising and Public Relations	24,833.172
221002 Workshops, Meetings and Seminars	15,446.242
221009 Welfare and Entertainment	5,089.303
221011 Printing, Stationery, Photocopying and Binding	1,520.000
227001 Travel inland	44,750.890
227004 Fuel, Lubricants and Oils	18,405.250
228002 Maintenance-Transport Equipment	75,810.349

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**237,470.455**
	Wage Recurrent	0.000
	Non Wage Recurrent	237,470.455
	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

Ministry medical health week on prevention and treatment of HIV/AIDS, Tuberculosis, Malaria and Non-Communicable Diseases held.	1. Held a 3 days health camp for counselling, testing and awareness 2. 100 staff participated in the health camp Carried out consultations on HIV/AIDS work place policy 3. Staff welfare and counselling services undertaken	On track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		6,221.415
	Total For Budget Output	**6,221.415**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,221.415
	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 Digital Skills for Business and Machine Learning (ML) course reviewed/developed	7 AVR content modules were developed for in Data Science Management and Analytics. These include R Programming, Research and Innovation Methods, Data Leadership and Team Management, Behavioural Skills Training, ICT Project Management, Data Privacy and Protection, and Developing Data Products.	Quarterly target surpassed (05) market-driven short programmes in immersive learning by (200%) due to partnership with M/S Royal McGrady and EON.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11312101 Increased ICT professional skillsets		
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes		
(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 were implemented. These include; Effective ICT Centre Operations and Maintenance (O&M) for ICT Centre Managers , Laboratory-Based Microwave and Radar Technology with integrated Computer Applications for UPDF personnel, Introduction to Cybersecurity and Data Science short course benefitting 362 participants	On track
PIAP Output: 11030302 Increased citizerny with basic digital skills		
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes		
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	1,737 citizens (women 684, Youth 1,018, PWDs 35 P) from both the formal and informal business community were trained in basic digital literacy skills through a range of targeted programmes from the following districts of Kamplala, Wakiso,Lwengo ,Jinja Ngora, Mpigi, Moyo, Jinja, Omoro, Budaka, Pakwach, Pallisa, Yumbe, Agago, Dokolo, Maracha, Kakumiro, Kiruhura, Hoima,Lwengo Mbale, Busia and Namayingo, Kamuli. As a result, participants acquired foundational and intermediate digital competencies, enhancing their ability to use technology for education, business operations, and improved service delivery.	Progressed as planned

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	229 government officers from different institutions including officers from the Uganda People's Defence Force, Utel KCCA, different LGs and Uganda Communications Commission, Parliament of Uganda National Water and Sewerage Corporation Kampala capacity , Uganda Electricty Generation Company Limited were trained in Cybersecurity and Data science . This strengthened technical capacity and enhanced digital competencies within key government institutions.	To close the gap of 271 government workers, the Institute has prioritized two key interventions: blended delivery of ICT training, combining physical bootcamps, virtual sessions, self-paced modules, and assessment-based certification to expand reach while reducing travel and facilitation costs and mainstreaming ICT training into existing government capacity-building platforms,
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	263 teachers and education personnel benefited including 223 secondary school teachers and 40 TVET instructors trained in trained in STEMI-AVR and effective ICT Operations and Maintenance (O&M)These were fromPressmentor Foundation (Masaka) ,Kkome Seed Secondary School (Mukono) ,Kotido Secondary School, Angelika Secondary School (Lira),Kilembe, Secondary School (Kasese), Kampala capacity development Institute (KCDI), UREPP - Nakawa VTC, Nakawa Vocational Training College, Lyatondde Technical Institute, National Instructors College - Abilonino , Ntinda Vocational Training Institute, Uganda Technical College – KICHWAMBA, Gayaza Technical and skills development Centre, youth Centre - Nsambya Katigo VTI Nakwero, LADY VALERIA VTI MATUGA St. Benedict Techinical Training College - Kakindo ST MARY'S VOCATIONAL INSTITUTE - SHEMA St. Benedict Techinical Training College - Kakindo	Collaborative in-kind support from Tech Consults and the Ministry of ICT and National Guidance significantly expanded training reach, enabling a greater number of teachers to be trained and accelerating skills transfer at reduced delivery costs.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11030302 Increased citizerny with basic digital skills		
Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes		
1800 students on Government Sponsorship facilitated.	1860 government-sponsored students have been facilitated and examined in ICT and Engineering diplomas	The additional enrolments were achieved through improved outreach and collaboration with district education offices.
900 private sponsored students admitted and trained	1,046 privately sponsored students were trained and examined in ICT, Engineering, and Management programs	Admissions and training of enrolled students exceeded the quarterly target by 16% due to introduction of market-driven programs
500 Secondary/TVET, teachers, students and professionals across the country trained in STEMI using Augmented Virtual and Mixed Reality	351 teachers, students, lecturers, and professionals were trained in immersive STEMI teaching and learning using Augmented, Virtual, and Mixed Reality (XR) technologies. This included 193 education professionals from all four regions (Kampala, Wakiso, Kasese, Luweero, Mubende, Arua, Mbarara, Mukono, Gulu, Tororo, Soroti, Ibanda, Sembabule, Kabale, Kyotera, Ngora, Mpigi, Moyo, Jinja, Omoro, Budaka, Pakwach among others) , 60 UICT teaching and part-time staff ,35 trainers from academia and industry through the TVET flagship program at Ntinda VTI to build national trainer capacity for scalable delivery, 31 UPDF staff and 32 participants engaged through the Women Building AVR Futures initiative.	progressed as planned
Institute Operations (Human Resource management, Strengthen Governance and Leadership Structures, Infrastructure and Facility Management and Financial Management) supported	The Institute completed renovation of 4 student laboratories, namely the Multimedia Lab, Junk Lab, Lab 3, and the ITU Lab., On governance, the UICT Occupational Health and Safety Strategy was developed UICT Applied Research Manual and Innovations Framework are under development to strengthen research governance, and standardize innovation management.,	No variation
PIAP Output: 11312201 Infrastructure capacity of the institute to support specialized ICT training strengthened		
Programme Intervention: 113122 Develop ICT centers of excellence		

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	1. Maintained 34 motor vehicles in good running condition. 2. Procured 30 pieces of tyres for executive offices 3. Procured 03 batteries. 4. Serviced 26 vehicles.	On track
Security and office premise maintenance facilitated	1. Security services Provided at office premises 2. Clean and habitable office accommodation Provided and processed payment in time.	Progressed as planned
GAMIS, EDRMS, OBRS, IHMIS and EMIS maintained and upgraded	EDRMS, OBRS, IHMIS and EMIS maintained and upgraded	On track
Infrastructure upgrades and technology integration of the existing teaching facilities undertaken		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,648.494
221007 Books, Periodicals & Newspapers	1,159.500
221009 Welfare and Entertainment	19,333.172
221011 Printing, Stationery, Photocopying and Binding	8,530.989
221016 Systems Recurrent costs	1,006,223.680
221017 Membership dues and Subscription fees.	12,000.000
222001 Information and Communication Technology Services.	1,933.317
223001 Property Management Expenses	60,860.000
223003 Rent-Produced Assets-to private entities	690,596.907
223004 Guard and Security services	46,149.000
223005 Electricity	50,000.000
223006 Water	18,000.000
227001 Travel inland	38,799.131
228002 Maintenance-Transport Equipment	28,551.752
263402 Transfer to Other Government Units	2,177,034.020
Total For Budget Output	**4,294,819.962**
Wage Recurrent	0.000
Non Wage Recurrent	4,294,819.962

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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

DT PWG engagements to review semi-annual performance for FY 2025/26 coordinated	Conducted a PWG on 26th and 27th February for submission of budget estimates for FY 2026/27	Progressed as planned

PIAP Output: 11512101 Joint program initiatives implemented

Programme Intervention: 115121 Strengthen participatory planning and implementation

Draft reports on streamlining digitalization of Government services and increasing access to e-government services prepared	Finalised concept note and Terms of reference to conduct a needs assessment of the proposed NDPIV systems across Governments	On track
Quarterly monitoring and evaluation of programme key interventions undertaken	No monitoring carried out during the quarter	Activity postponed to Q4 to have a meaningful activity in Q4

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

Item		Spent
221009 Welfare and Entertainment		966.659
221011 Printing, Stationery, Photocopying and Binding		8,026.082
227001 Travel inland		14,625.277
228002 Maintenance-Transport Equipment		7,483.216
	Total For Budget Output	**31,101.234**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,101.234
	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	Utilization of the Mbarara e-waste recycling centre monitored	No variation

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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		255.198
	Total For Budget Output	**255.198**
	Wage Recurrent	0.000
	Non Wage Recurrent	255.198
	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	Communication of weather alerts during the quarter coordinated and amplified	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		289.998
	Total For Budget Output	**289.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	289.998
	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 exercise for OBRS conducted.	OBRS Monitoring and Evaluation carried out	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	7,833.293
224011 Research Expenses	21,000.000
225101 Consultancy Services	10,197.346
227001 Travel inland	4,844.233

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**43,874.872**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,874.872
	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

Best evaluated developers selected and facilitated to develop identified e-solutions	Four innovators issued proof of concept funding for solutions in Agritech (EssyMart Africa and MicroVest Ltd), Online Ticketing (Ticketyo Technologies)and Education (Twahirah Islamic Center).	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	784.000
224011 Research Expenses	26,950.399

	Total For Budget Output	**27,734.399**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,734.399
	Arrears	0.000
	AIA	0.000

Key Service Area:300014 Support to UICT

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11311201 Innovation and incubation Centers developed		
Programme Intervention: 113112 Develop innovation and incubation Centers		
Innovators hosted and supported at the National and regional ICT Innovation hubs .At least 5 new innovators Onboarded and supported	12 new innovators were onboarded, bringing the cumulative number housed at the hub to 120. This created 104 new jobs and 51 internship placements across key sectors, including education, finance, health, transport and logistics, agriculture, and tourism. Notably, an additional new 7 innovators commercialized their applications this quarter. (02) sessions on cybersecurity awareness were delivered at Kabale and Muni University Innovation Hubs, benefiting 168 participants. In addition, 12 innovation projects from the Muni Incubation Hub were assessed on the integration of cybersecurity and data protection in their design and operational models, with emphasis on security by design and data protection by design.	No variation
1 industry Mentors & Experts onboarded to support innovators 3 mentorship sessions/ professional talks conducted for innovators	- Onboarded 2 industry mentors in financial management to enhance advisory support for innovators. - Conducted 3 professional talks for founders on privacy in innovation, building a startup brand, and tax planning. - Implemented 29 trainings in various areas, including robotics, coding, digital literacy, cybersecurity, and creative technology, benefiting 1,035 participants. - Held 3 hackathons: Smart Ranch Hackathon (25 participants), Kabale Regional Hub (31 founders), and Muni Regional Hub (28 founders) to boost innovation capacity and startup readiness.	On track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11311201 Innovation and incubation Centers developed		
Programme Intervention: 113112 Develop innovation and incubation Centers		
1,000 interactions with the hub's online media platform	1,241 interactions were recorded across the Hub's online media platforms, comprising 345 new followers on X(twitter), where impressions reached 5,500 with 875 engagements; 787 new followers on LinkedIn, which registered 9,294 impressions and 299 reactions; 40 new YouTube subscribers; and 69 followers on the newly launched TikTok account.	On track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		798,950.097
	Total For Budget Output	**798,950.097**
	Wage Recurrent	0.000
	Non Wage Recurrent	798,950.097
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,329,593.166**
	Wage Recurrent	2,251,830.553
	Non Wage Recurrent	11,909,819.484
	Arrears	5,167,943.129
	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	This is under procurement	On track
ICT equipment procured	ICT equipment is undergoing the procurement process	On track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
312221 Light ICT hardware - Acquisition	13,319.840

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1890 Institutional Development of Ministry of ICT and National Guidance		
	Total For Budget Output	**13,319.840**
	GoU Development	13,319.840
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,319.840**
	GoU Development	13,319.840
	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 produced broadcast.	Documentaries on the implementation of LED and fiscal decentralization programmes such as PDM, Emyooga, YLP, Juakali and GROW produced and broadcast on the different UBC and Next Media platforms of radio, TV and online.	Activity on track.
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.	System adjustments and customization to cater for MDA specific requirements.	Implementation awaits completion of the customization process.
Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized across LGs in Acholi Sub-Region.	System adjustments and customization to cater for Local Government specific requirements.	Implementation awaits completion of the customization process.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	4,988.810
222001 Information and Communication Technology Services.	1,933.317
227001 Travel inland	1,430.717
227004 Fuel, Lubricants and Oils	3,451.132
263402 Transfer to Other Government Units	77,500.000
Total For Budget Output	**89,303.976**
Wage Recurrent	0.000
Non Wage Recurrent	89,303.976
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	National Communication Policy approved by Cabinet and implementation to commence in Q4 with dissemination of the Policy.	Implementation to start in Q4.
Information and Communication standards finalized	Communication and Media guidelines for the election period developed and disseminated.	Activity on track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	5,650.000
221011 Printing, Stationery, Photocopying and Binding	29,932.865
227001 Travel inland	7,050.000
227004 Fuel, Lubricants and Oils	6,233.216
228002 Maintenance-Transport Equipment	7,483.215
Total For Budget Output	**56,349.296**
Wage Recurrent	0.000
Non Wage Recurrent	56,349.296
Arrears	0.000
AIA	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**145,653.272**
	Wage Recurrent	0.000
	Non Wage Recurrent	145,653.272
	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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
An assessment of Infrastructure and Utility Services conducted	Assessment for Systems under Uganda Roads Fund, Ministry of Works and Transport, Civil Aviation Authority, Uganda Railways Corporation, Uganda Electricity Generation Company Limited, Rural Electrification Agency (REA), Uganda Electricity Transmission Company Limited Ministry of Energy and Mineral Development Electricity Regulatory Authority Uganda Electricity Distribution Company Limited (UEDCL) Petroleum Authority of Uganda Uganda National Oil Company (UNOC) Atomic Energy Council that identified automation gaps within the processes, absence in the supporting ICT governance and support documentation for systems and generated recommendations for improvement and digital transformation	On Target

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	2,319.981
222001 Information and Communication Technology Services.	1,000.000
224011 Research Expenses	3,232.277

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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		7,945.934
227004 Fuel, Lubricants and Oils		2,999.789
228002 Maintenance-Transport Equipment		1,396.857
	Total For Budget Output	**18,894.838**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,894.838
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,894.838**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,894.838
	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: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 uptake ICTs along the agricultural value chain. Findings revealed that ICTS are mainly used for weather forecasts and market access based on the prevailing commodity prices across the different markets.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		13,715.774
	Total For Budget Output	**13,715.774**
	Wage Recurrent	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	13,715.774
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,715.774**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,715.774
	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

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	15 MSMEs and individuals trained in Soroti, Hoima and Mbale districts in digital Literacy, ICT for Business, Agriculture and Digital Financial Services;	None

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		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		2,494.406
227001 Travel inland		1,680.000
227004 Fuel, Lubricants and Oils		5,900.000
	Total For Budget Output	**10,074.406**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,074.406

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,074.406**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,074.406
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**30,983,224.709**
	Wage Recurrent	2,832,833.494
	Non Wage Recurrent	22,969,128.246
	GoU Development	13,319.840
	External Financing	0.000
	Arrears	5,167,943.129
	AIA	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Quarter 3: 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.)	Two mini-documentaries from Kidepo valley conservation and Rwenzori mountains national park on Blue Monkeys, Colobus Monkeys, the Rwenzori Turaco, Ostriches, lions, elephants and the Ik community, the Kilembe Trail, lakes Mahoma & Kitandara were produced and are broadcast on Star TV at 8:30pm every Saturday.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	300,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	336,452.848
221007 Books, Periodicals & Newspapers	7,144.500
221009 Welfare and Entertainment	119,109.387
221011 Printing, Stationery, Photocopying and Binding	40,645.252
221016 Systems Recurrent costs	9,066,786.939
221017 Membership dues and Subscription fees.	17,070.000
222001 Information and Communication Technology Services.	11,910.939
223001 Property Management Expenses	93,161.000
223003 Rent-Produced Assets-to private entities	2,071,790.721
223004 Guard and Security services	138,152.000
223005 Electricity	80,000.000
223006 Water	54,000.000
227001 Travel inland	169,535.361
227004 Fuel, Lubricants and Oils	155,028.792
228002 Maintenance-Transport Equipment	145,208.644

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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		6,381,100.935
	Total For Budget Output	**300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,000.000
	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	Stakeholder engagement on the system requirements and terms of reference conducted. The stakeholders were representatives from Uganda Tourism Board, Association of Uganda Tour Operators and Ministry of Tourism, Wildlife and Antiquities. System requirements and Information and content (photos, videos, statistics) have been collected andTORs developed. Procurement process for the vendor has been initiated.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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	
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; and disseminated on across the country using the different UBC platforms (TV & online). Video documentaries on success stories of regional ICT innovation hubs (Kabale University, Muni University, Soroti University) broadcast on the UBC TV Public Lens show.
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 developed. Documentaries on PDM, Emyooga, Grow, UWEP, YLP in Eastern and Central Uganda developed and broadcast on on the UBC and Next Media platforms of radio, TV and online.
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 - Combating youth unemployment - -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 Videos/documentaries on different Government initiatives broadcast on the Ministry's social media platforms and the different UBC platforms of TV and online/digital; and the Ministry's TikTok and YouTube platforms.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11211101 Government services automated, integrated and rolled out.	
Programme Intervention: 112111 Digitalize government services	
Operations of Uganda Media Centre facilitated	259 media activities supported. 397 print and electronic media engaged. 63 print and electronic media monitored. 6 international media engaged.
Operations of Media Council of Uganda facilitated	Media Council of Uganda operations facilitated.
Public education media programmes aired on radio and TV. Key Government projects and programmes publicised	704 Public Education Media Programmes on radio and TV for 70 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	131,018.014
211102 Contract Staff Salaries	287,100.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,483.273
221001 Advertising and Public Relations	287,895.914
221002 Workshops, Meetings and Seminars	29,419.732
221011 Printing, Stationery, Photocopying and Binding	74,832.162
221012 Small Office Equipment	4,883.485
221017 Membership dues and Subscription fees.	2,977.734
222001 Information and Communication Technology Services.	11,910.939
225101 Consultancy Services	109,712.347
227001 Travel inland	238,090.500
227004 Fuel, Lubricants and Oils	143,929.324
228002 Maintenance-Transport Equipment	46,481.713
263402 Transfer to Other Government Units	1,372,067.740
221001 Advertising and Public Relations	20,200.000
221002 Workshops, Meetings and Seminars	9,350.000
221011 Printing, Stationery, Photocopying and Binding	4,988.810
222001 Information and Communication Technology Services.	1,933.317
227001 Travel inland	1,430.717

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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		7,483.216
263402 Transfer to Other Government Units		232,500.000
	Total For Budget Output	**2,840,802.877**
	Wage Recurrent	418,118.014
	Non Wage Recurrent	2,422,684.863
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,840,802.877**
	Wage Recurrent	418,118.014
	Non Wage Recurrent	2,422,684.863
	Arrears	0.000
	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 campaign and sensitisation workshops to popularise civic duties and responsibilities, National Vision, interest and common good, and automated government services for 393 elected and appointed leaders in Kiboga, Nakasongola, Butambala, Mbale Nebbi and Nabilatuk districts.
A national civic education strategy in place	Developed zero draft on civic education program
National Guidance Policy developed and implemented	Reviewed and re-defined Regulatory Impact Assessment (RIA) for the National Guidance Policy. Presented the draft National Guidance Policy to senior management committee meeting.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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 training sessions in Koboko, Kwania, Mayuge, Masindi and districts for 400 leaders on community mobilization and sensitization to inspire and empower the citizens for improved uptake of government programmes and to understand their roles and responsibilities for better service delivery. Conducted Ideological orientation training sessions in Koboko, Kwania, Mayuge, Masindi and districts for 400 leaders on community mobilization and sensitization to inspire and empower the citizens for improved uptake of government programmes and to understand their roles and responsibilities for better service delivery. 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 OWC at Jinja College school, Kamuli, Kaliro and Iganga.
National Guidance civic education training materials translated into major dialects	Procured and received IEC materials for civic education training programmes. Disseminated training IEC materials to elected and appointed leaders in Masindi and Nabilatuk to district local leaders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	98,036.453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,511.000
221001 Advertising and Public Relations	38,546.909
221002 Workshops, Meetings and Seminars	71,465.633
221007 Books, Periodicals & Newspapers	1,786.641
221009 Welfare and Entertainment	23,739.877
221011 Printing, Stationery, Photocopying and Binding	49,888.108
221012 Small Office Equipment	5,955.469
222001 Information and Communication Technology Services.	44,666.020
224011 Research Expenses	44,666.020
225101 Consultancy Services	45,585.613

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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

Item		Spent
227001 Travel inland		321,661.110
227004 Fuel, Lubricants and Oils		149,664.323
228002 Maintenance-Transport Equipment		36,548.121
	Total For Budget Output	**1,019,721.297**
	Wage Recurrent	98,036.453
	Non Wage Recurrent	921,684.844
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,019,721.297**
	Wage Recurrent	98,036.453
	Non Wage Recurrent	921,684.844
	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.	The two Post offices have been identified (Iganga & Lugazi). A joint task team has planned to visit the sites which then will trigger procurement of the ICT equipment

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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	
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. The database has the capacity to handle over 1000 Postcodes. A meeting convened key stakeholders and the process of collecting relevant data is ongoing
Northern Corridor Infrastructure projects implemented.	Cross border connectivity, data sharing framework, and mobile financial transaction services) in Eastern and Northern Uganda monitored
Uganda National Postal policy developed.	-Draft Regulatory Impact Assessment (RIA) for Postal and Courier services prepared. -A meeting with key stakeholders (Cabinet Secretariat, UCC, Posta Uganda, DHL International (U) Ltd, Aramex Uganda Ltd, FEDEX, Nation Courier etc) to review the draft RIA report was undertaken.
Oversight of operations UCC, NITA-U, UBC, Posta Uganda and Uganda Telecommunications Corporation Ltd monitored.	-2 transmission sites under NITA – U (Jinja & Mukono) Visited. -ICT Infrastructure Projects under UBC and the operations of Uganda Telecommunications Corporation Ltd monitored. -Computer and internet infrastructure provided by UCC is monitored in selected districts. -ndertook monitoring of the establishment of school computer laboratories and broadband connectivity in the districts of Kibaale, Kyenjojo, Kagadi, Kabarole, and Kakumiro. Some computers in some laboratories are no longer functioning, while others have slow internet speeds. These findings were brought to the attention of UCC for redress.
Implementation of the Lake Victoria Maritime Communications Project coordinated and monitored.	No achievement

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

Item	Spent
211101 General Staff Salaries	329,687.154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,777.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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
221002 Workshops, Meetings and Seminars		67,296.803
221008 Information and Communication Technology Supplies.		6,950.756
221011 Printing, Stationery, Photocopying and Binding		4,988.810
227001 Travel inland		104,903.978
227004 Fuel, Lubricants and Oils		36,942.143
228002 Maintenance-Transport Equipment		17,065.982
263402 Transfer to Other Government Units		100,000.000
221011 Printing, Stationery, Photocopying and Binding		2,494.406
227001 Travel inland		3,730.000
227004 Fuel, Lubricants and Oils		8,610.051
	Total For Budget Output	**698,612.626**
	Wage Recurrent	329,687.154
	Non Wage Recurrent	368,925.472
	Arrears	0.000
	AIA	0.000
	Total For Department	**698,612.626**
	Wage Recurrent	329,687.154
	Non Wage Recurrent	368,925.472
	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 3

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 Kampala, Kabale, Gulu, and Soroti,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.
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. Structured identification of new government services and processes suitable for automation was undertaken through systems and process inventories, generating evidence-based insights on manual and fragmented services requiring digital re-engineering. This informed prioritisation of automation initiatives and strengthened alignment between service design, data governance, and interoperability requirements. Stakeholder consultative engagements were conducted under the Government Digital Registry (GDR) initiative with URF, MoWT, CAA, URC, UEGCL, REA, UETCL, MEMD, ERA, UEDCL, PAU, UNOC, and AEC to assess and identify Government services with potential for automation.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11020201 Smart city solutions developed	
Programme Intervention: 110202 Implementation of smart cities	
Markets management information system for cities developed	ToRs for the development of the Markets Managenment System finalised and submitted for the procurement of an Most Variable Product Stakeholder engagements and field visits were conducted in Lira, Soroti, Hoima, Fort Portal, Masaka, Jinja, Arua, Gulu, Mbale, Tororo, Mityana, Kasese, and Mubende with market vendors, district administrators, and market management teams to inform the requirements and design of the Markets Management Information System. Commencement of the system design of the module for Waste Management in the Market Management Information System based on the refined requirements collected from the field engagements.
Data warehouse for the capital and regional cities established	ToRs for the consultant to do the feasibility study finalised 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		294,267.516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,244.000
221008 Information and Communication Technology Supplies.		4,950.000
221011 Printing, Stationery, Photocopying and Binding		7,483.215
221016 Systems Recurrent costs		193,417.652
222001 Information and Communication Technology Services.		11,894.622
224011 Research Expenses		118,387.731
225101 Consultancy Services		19,245.000
227001 Travel inland		121,317.911
227004 Fuel, Lubricants and Oils		17,460.838
228002 Maintenance-Transport Equipment		13,469.789
	Total For Budget Output	**826,138.274**
	Wage Recurrent	294,267.516

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	531,870.758
	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

Infrastructure and Economic Services Pillars modules developed on the PDMIS	Development of Infrastructure module was halted owing to the prioritization of the State of Parish Economy and Asset Register which partly addresses the functionality of the Infrastructure module.
Support and maintenance for CPIS, M&E, FIS modules provided	Contractual support for optimization of the FIS and Registration Systems improved performance, reliability, and user experience through bug fixes, enhancements, and continuous monitoring. The team achieved a 99.2% ticket closure rate, strengthened reconciliation with WENDI, enhanced NIRA and M&E API integrations, optimized storage and backups, and resolved OTP and access challenges. Additionally, a critical bug affecting display of household head names was fixed, and a Date of Birth field integrated with NIRA was deployed to enhance data accuracy and service delivery.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		1,191,093.876
	Total For Budget Output	**1,191,093.876**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,191,093.876
	Arrears	0.000
	AIA	0.000

Key Service Area:300016 Parish Development Model Operations

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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 Trainings 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 and in the Western Region, specifically covering Kabale, Kazo, Kasese, Mbarara City and District Local Government, and Fort Portal City and District Local Government.
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)		64,870.000
227001 Travel inland		181,566.331
227004 Fuel, Lubricants and Oils		17,959.719
	Total For Budget Output	**264,396.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	264,396.050
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,281,628.200**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	294,267.516
	Non Wage Recurrent	1,987,360.684
	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 towers and masts across Uganda, covering 908 in the Eastern region, 2,389 in the Central region, 1,207 in the Western region, and 804 in the Northern region;
National ICT Infrastructure Master Plan developed	Geospatial ICT Infrastructure Database prototype developed;
Development of Policies, Strategies supported	Draft open fibre data 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 was completed and the assessment awaits SG’s clearance of the contract for the BEB;
Technical guidance and support provided for implementation of policies, strategies and standards	Technical guidance provided in the development of the Information and Communications Bill which is now before the First Parliamentary Counsel; implementation of UDAP project; evaluation of the Kasese Business Park Project development of a National AI and Emerging Technologies Strategy; and development of pension fund management system project;

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

Item	Spent
211101 General Staff Salaries	279,264.317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,944.000
221003 Staff Training	29,505.800
222001 Information and Communication Technology Services.	2,977.734
224011 Research Expenses	11,622.266
225101 Consultancy Services	37,850.000
227001 Travel inland	152,208.134
227004 Fuel, Lubricants and Oils	39,910.486
228002 Maintenance-Transport Equipment	21,896.216

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**589,178.953**
	Wage Recurrent	279,264.317
	Non Wage Recurrent	309,914.636
	Arrears	0.000
	AIA	0.000
	Total For Department	**589,178.953**
	Wage Recurrent	279,264.317
	Non Wage Recurrent	309,914.636
	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). Supported 10 innovators to develop customised solutions including Essymart Africa, Microvest (U) Ltd, Ticketyo Technologies Ltd, Twahirah Islamic Center, Zelani Technologies, Abram Group, Edusat Pay – ERP, and LA-NUTRIFIN.
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 3

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 Pre-testing of the planning and registration of providers modules
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). Supported 10 innovators to develop customised solutions including Essymart Africa, Microvest (U) Ltd, Ticketyo Technologies Ltd, Twahirah Islamic Center, Zelani Technologies, Abram Group, Edusat Pay – ERP, and LA-NUTRIFIN.
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	220,575.546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,208.668
221001 Advertising and Public Relations	8,887.503
221011 Printing, Stationery, Photocopying and Binding	1,053.032
221016 Systems Recurrent costs	8,827,800.000
224011 Research Expenses	146,400.270
225101 Consultancy Services	26,060.907
227001 Travel inland	46,280.266
227004 Fuel, Lubricants and Oils	15,964.194
228002 Maintenance-Transport Equipment	2,993.287
Total For Budget Output	**9,316,223.673**
Wage Recurrent	220,575.546

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	9,095,648.127
	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

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		183,893.306
221001 Advertising and Public Relations		14,456.000
224011 Research Expenses		18,779.961
227001 Travel inland		22,866.399
227004 Fuel, Lubricants and Oils		12,471.997
	Total For Budget Output	**252,467.663**
	Wage Recurrent	0.000
	Non Wage Recurrent	252,467.663
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,568,691.336**
	Wage Recurrent	220,575.546
	Non Wage Recurrent	9,348,115.790
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Monthly payroll verification done and nine (9) reports produced. One quarter internal controls and compliance reviews reports for Ministry’s procurement compliance were done. One quarter review report for Ministry’s stores management prepared. Ministry’s monthly budget performance reviews done and 3 review reports produced One quarter review report for Ministry’s fleets management prepared.
Verification of Domestic arrears undertaken	Domestic arrears for FY 2024/25 verified and a certificate submitted to IAG
Report on follow up of audit recommendations prepared	Previous year AOG & IAG recommendations implementation status reviewed. Q1,Q2 internal audit recommendations and actions taken reviewed and reports thereto 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)	22,629.000
221011 Printing, Stationery, Photocopying and Binding	2,494.234
221012 Small Office Equipment	997.762
221016 Systems Recurrent costs	59,468.108
221017 Membership dues and Subscription fees.	1,786.641
222001 Information and Communication Technology Services.	2,362.208
227001 Travel inland	27,990.706

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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		14,102.869
228002 Maintenance-Transport Equipment		2,494.405
	Total For Budget Output	**134,325.933**
	Wage Recurrent	0.000
	Non Wage Recurrent	134,325.933
	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

Board of survey report & updated assets register submitted	70% of the assets register verified and cleaned Audited FY 2024/25 Annual report submitted to inform the Adhoc board of Survey.
Ministry Budget executed	Q1, Q2 and Q3 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	Half year financial statements finalized and started the nine months accounts Audited financial statement for FY 2024/25 submitted to OAG and MOFPED
Staff training in modern financial management conducted	02 staff members undertook training in financial management.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,232.865
221011 Printing, Stationery, Photocopying and Binding	3,492.167
221016 Systems Recurrent costs	59,554.694
221017 Membership dues and Subscription fees.	2,977.734
227001 Travel inland	14,293.127

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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	9,690.266
228002 Maintenance-Transport Equipment	5,986.807
Total For Budget Output	**139,227.660**
Wage Recurrent	0.000
Non Wage Recurrent	139,227.660
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. Conducted training on EGP and NSSF Smart-Life for all staff levels, including a refresher course for Drivers. Additionally, some staff received training on E-docs.
Performance management monitored	Quarterly performance review meetings conducted for Q1, Q2 and Q3
Staff training plan implemented	Trained all staff levels and users on EGP. Provided training on E-docs. A training plan for staff was developed, organized, and tracked—one meeting took place. Conducted training sessions on EGP and NSSF Smart-Life for all staff levels, including a refresher course for drivers and some employees. Led training sessions on E-docs.
Staff salaries paid	121 staff salaries for Q1, Q2 and Q3 paid by 28th day of every month
Human Resource management coordinated	32 staff was recruited under graduate recruitment exercise and 10 staff onboarded under RAPEX inititiative

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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	
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 Staff trained in HCM modules
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		633,107.320
211102 Contract Staff Salaries		4,982,258.428
211104 Employee Gratuity		52,920.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		116,444.412
212102 Medical expenses (Employees)		10,153.344
221003 Staff Training		169,230.490
221011 Printing, Stationery, Photocopying and Binding		2,898.548
227001 Travel inland		8,038.931
227004 Fuel, Lubricants and Oils		4,988.810
228002 Maintenance-Transport Equipment		8,480.979
273102 Incapacity, death benefits and funeral expenses		24,232.000
273104 Pension		6,893,379.277
352881 Pension and Gratuity Arrears Budgeting		42,939,529.781
	Total For Budget Output	**55,845,662.320**
	Wage Recurrent	5,615,365.748
	Non Wage Recurrent	7,290,766.791
	Arrears	42,939,529.781
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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	
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 18 Transmission sites: Kampala, Mbale, Jinja, Soroti, Masaka, Mbarara, Rukungiri, Rubirizi, Ntungamo, Kabale, Kisoro, Lira, Gulu, Hoima, Arua, Masindi, Kiboga, and Fort-Portal. Signal Testing is ongoing with 6 channels accessible through satellite. Assorted equipment's for the 18 DTH Transmission sites were procured and installed for delivery of Digital Free to Air TV signals across the country.
Key state functions/events activities broadcast	Media and communications support was provided for several key events, including: • July 31: Prime Minister's launch of the Electoral Commission's new headquarters • September 1: Musevenomics Town Hall in Luwero • July 12: Reopening of the Uganda-DRC border after six months • Oct 8: 27th National Prayer Breakfast hosted by the President • Oct 13-16: XIX Non-Aligned Movement Midterm Ministerial Meeting • Oct 22-23: National Parliamentary Nominations • Oct 29: Official launch of Presidential Campaigns for the 2026 elections • Dec 4: Presidential Rwenzori Campaign Trail in Kasese • Dec 13: End of Year 2025 Thanksgiving Prayers by the First Family • Dec 31: Presidential End-of-Year Address • Jan 26: National Liberation Day Celebrations in Kampala • Feb 13: National discussion on social issues broadcast from Kampala • Feb 16: Celebration of Archbishop Janan Luwum's Day in Kitgum • Feb 26: Coverage of the 76th Graduation Ceremony at MUnK • March 8: International Women's Day

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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), Ministry of ICT and National Guidance, Ministry of Justice and constitutional affairs, Ministry of Health, Uganda Revenue authority, Uganda Electricity Distribution Company Limited and Ministry of Work (SGR).
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 was undertaken. UCC finally cleared Bukwo & Sebei and plans for installation of Radio transmitters are under way.
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

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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	
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. Research on the contribution of ICTs to agro-industrial development is on going
Inventory for Digital Transformation Policies developed, updated and maintained	Inventory of digital transformation policies updated to incorporate the recently approved National Communication Policy 2026
Digital Transformation Programme Implementation Action Plan (PIAP) disseminated	Digital Transformation Programme PIAP certified by NPA and disseminated to relevant MDAs
Ministry Quarterly, Semi-annual and Annual Budget performance reports for FY 2025/26 prepared	The Annual Budget performance report for FY 2024/25; Q1, Q2 Budget performance report for FY 2025/26 finalized
Formulation, development and review of policies, laws and strategies supported	Supported the finalization of the RIA on National Guidance and Postal; and Courrier services.
Government National Annual Performance Reports (NAPR) for FY2025/26 prepared	NAPR report for Fy 2024/25 prepared and submitted to the Office of the Prime Minister The NHAPR for FY 2025/26 prepared and submitted to OPM
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	MPS for FY 2026/2027 prepared and submitted to Parliament for approval.
Monitoring and evaluation of work plan conducted.	Monitored the setup of school computer labs and broadband in Kibaale, Kyenjojo, Kagadi, Kabarole, and Kakumiro. Some computers and internet speeds are inadequate.
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

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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	
Cabinet Information papers and Cabinet memorandum prepared and submitted to Cabinet	Supported the preparation and submission of the following Cabinet papers: 1. Cabinet memorandum on the National Communication Policy (2026) 3. 2. Cabinet memorandum on Mandatory Biometric Verification and Shared Digital Devices for National Programs (CT 2025)89, 3. Cabinet information paper on status of last mile connectivity projects in Uganda. Pending submission to Cabinet 4. Cabinet information paper on status of implementation of the information and communications technology programme in schools. 5. Cabinet information paper on status of signal boosters/ telecommunications masts in Uganda.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,478.000
221011 Printing, Stationery, Photocopying and Binding		9,977.622
224011 Research Expenses		296,514.538
227001 Travel inland		118,573.395
227004 Fuel, Lubricants and Oils		44,041.221
228002 Maintenance-Transport Equipment		21,767.936
263402 Transfer to Other Government Units		11,257,387.500
	Total For Budget Output	**11,799,740.212**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,799,740.212
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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	
Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations	Procurement plan implemented in accordance with the PPDA act Carried out market surveys in garages and on all the procurements for supplies and works.
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	1.A number of Contracts were concluded in accordance with the PPDA Act, Guidelines and Regulations 2. Contracts Committee decisions were implemented

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,553.000
221011 Printing, Stationery, Photocopying and Binding		6,132.595
227001 Travel inland		9,038.020
227004 Fuel, Lubricants and Oils		18,517.071
228002 Maintenance-Transport Equipment		6,485.454
	Total For Budget Output	**66,726.140**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,726.140
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

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 correspondences coordinated	8,860 incoming and Outgoing mails for Q1,Q2 and Q3were managed
Registry digitised and automated.	7,676Incoming mails scanned and uploaded on EDRMS for Q1 ,Q2and Q3

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	10,756.988

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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**
221012 Small Office Equipment	4,168.828
222002 Postage and Courier	16,160.166
227001 Travel inland	20,985.532
227004 Fuel, Lubricants and Oils	3,182.360
Total For Budget Output	**55,253.874**
Wage Recurrent	0.000
Non Wage Recurrent	55,253.874
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

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 where 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. The Telecommunication Development Conference in Baku, Azerbaijan.- The Digital Health Leadership Summit in Conakry, Guinea.- The GSMA Ministerial Programme at MWC in Kigali, Rwanda and a workshop on governance in Beijing, China.