

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.778	6.778	5.158	4.796	76.0 %	71.0 %	93.0 %
	Non-Wage	53.709	59.759	21.819	16.484	41.0 %	30.7 %	75.5 %
Devt.	GoU	33.680	33.680	14.829	13.232	44.0 %	39.3 %	89.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		94.168	100.217	41.806	34.512	44.4 %	36.6 %	82.6 %
Total GoU+Ext Fin (MTEF)		94.168	100.217	41.806	34.512	44.4 %	36.6 %	82.6 %
Arrears		74.550	113.750	113.750	75.457	153.0 %	101.2 %	66.3 %
Total Budget		168.718	213.967	155.556	109.969	92.2 %	65.2 %	70.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		168.718	213.967	155.556	109.969	92.2 %	65.2 %	70.7 %
Total Vote Budget Excluding Arrears		94.168	100.217	41.806	34.512	44.4 %	36.6 %	82.6 %

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:11 Digital Transformation	143.950	189.200	144.744	102.861	100.6 %	71.5 %	71.1%
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	12.579	12.579	2.508	1.396	19.9 %	11.1 %	55.7%
Sub SubProgramme:03 Policy, Planning and Support Services	131.371	176.621	142.235	101.465	108.3 %	77.2 %	71.3%
Programme:15 Community Mobilization And Mindset Change	24.768	24.768	10.813	7.108	43.7 %	28.7 %	65.7%
Sub SubProgramme:01 Effective Communication and National Guidance	24.768	24.768	10.813	7.108	43.7 %	28.7 %	65.7%
Total for the Vote	168.718	213.967	155.557	109.969	92.2 %	65.2 %	70.7 %

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		
Sub SubProgramme:01 Effective Communication and National Guidance		
Sub Programme: 01 Community sensitization and empowerment		
3.412	Bn Shs	Department : 001 Information
Reason: Long procurement process for media houses		
Items		
3.075	UShs	221001 Advertising and Public Relations
Reason: Long procurement process		
0.088	UShs	221003 Staff Training
Reason: Training moved to 4th quarter		
0.051	UShs	225101 Consultancy Services
Reason: Long procurement processtst		
0.040	UShs	221008 Information and Communication Technology Supplies.
Reason: Long procurement process		
0.036	UShs	227001 Travel inland
Reason: Moved to 4th quarter		
Long procurement processes		
Sub Programme: 03 Civic Education & Mindset change		
	Bn Shs	Department : 002 National Guidance
Reason: Procurement processes that take long		
Items		
0.010	UShs	228002 Maintenance-Transport Equipment
Reason: Long procurement processes		
0.010	UShs	227004 Fuel, Lubricants and Oils
Reason: Long Procurement processes		
Long Procurement processes		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Sub Programme: 01 ICT Infrastructure		
	Bn Shs	Department : 003 Infrastructure Development
Reason: Long Procurement processes		
0		
Items		
0.004	UShs	228002 Maintenance-Transport Equipment

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Sub Programme: 01 ICT Infrastructure

Bn Shs	Department : 003 Infrastructure Development
Reason: Long Procurement processes	
0	

Items

Reason: Delays in procurement coupled with delays in processing payments	
Delays in procurement coupled with delays in processing payments	

Sub Programme: 02 E-Services

Bn Shs	Department : 002 E-Services
Reason: Long Procurement processes	

Items

0.007	UShs	227004 Fuel, Lubricants and Oils
Reason: Some activities were carried forward to 4th quarter hence fuel reserved for those activiites		
Long Procurement processes		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement process still going on		
Long Procurement processes		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process still going on		
Long Procurement processes		

Sub Programme: 03 Research, Innovation and ICT skills development

1.055	Bn Shs	Department : 004 Research and Development
Reason: Procurements process still going on		

Items

0.402	UShs	225101 Consultancy Services
Reason: Procurement process still ongoing		
0.177	UShs	221001 Advertising and Public Relations
Reason: Under procurement		
0.165	UShs	211107 Boards, Committees and Council Allowances
Reason: Delays in processing payments		
0.084	UShs	221003 Staff Training
Reason: Moved to 4th quarter		
0.063	UShs	227001 Travel inland
Reason: Activities moved to 4th quarter		

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 02 E-Services

1.350	Bn Shs	Project : 1600 Retooling of Ministry of ICT & National Guidance
-------	--------	---

Reason: Delays in the procurement process
Delays in procurement and submissions of payment request by the vendor
Long procurement process

Items

1.141	UShs	312222 Heavy ICT hardware - Acquisition
-------	------	---

Reason: Long Procurement process - still ongoing

0.205	UShs	221008 Information and Communication Technology Supplies.
-------	------	---

Reason: Delays in Procurement process

Sub Programme: 03 Research, Innovation and ICT skills development

1.350	Bn Shs	Project : 1600 Retooling of Ministry of ICT & National Guidance
-------	--------	---

Reason: Delays in the procurement process
Delays in procurement and submissions of payment request by the vendor
Long procurement process

Items

0.038	UShs	228002 Maintenance-Transport Equipment
-------	------	--

Reason: Long procurement process
Delays in procurment

0.028	UShs	223001 Property Management Expenses
-------	------	-------------------------------------

Reason: Delays in submitting payments requests by the vendor

Sub Programme: 04 Enabling Environment

0.702	Bn Shs	Department : 003 Finance and Administration
-------	--------	---

Reason: 0
Delays in procurement.

Items

0.023	UShs	223005 Electricity
-------	------	--------------------

Reason: Delays in processing payments

0.022	UShs	228002 Maintenance-Transport Equipment
-------	------	--

Reason: Delays in processing payments

0.020	UShs	223006 Water
-------	------	--------------

Reason: Delays in processing payments

0.011	UShs	223001 Property Management Expenses
-------	------	-------------------------------------

Reason: Delays in processing payments

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:11 Digital Transformation			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:001 Data Networks Engineering			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 11010301 GIS addressing and postcode database developed			
Programme Intervention: 110103 Implement the national addressing system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Geocoded national addressing and postcode system	Yes/No	Yes	NO
Department:003 Infrastructure Development			
Budget Output: 300007 ICT Infrastructure Planning			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of e-services developed/ rolled out	Number	50	5
SubProgramme:02 E-Services			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:002 E-Services			
Budget Output: 300002 E-services			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of e-services developed/ rolled out	Number	50	5
PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of frameworks guiding interoperability of Government systems developed	Number	1	1

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Programme:11 Digital Transformation			
SubProgramme:02 E-Services			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1600 Retooling of Ministry of ICT & National Guidance			
Budget Output: 300013 Parish Development Model Equipment			
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Government and private institutions utilizing the data sharing and integration platform	Number	1	1
Number of integration platforms	Number	30	19
Budget Output: 300016 Parish Development Model Operations			
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Government and private institutions utilizing the data sharing and integration platform	Number	1	1
Number of integration platforms	Number	30	19
SubProgramme:03 Research, Innovation and ICT skills development			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:004 Research and Development			
Budget Output: 300002 E-services			
PIAP Output: 11040404 Local ICT products developed			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Innovations supported by Government and commercialized	Number	200	195
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	100
Budget Output: 300009 BPO Support Services			
PIAP Output: 11040401 BPO /ITES centres supported			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of centres supported	Number	5	2

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Programme:11 Digital Transformation			
SubProgramme:03 Research, Innovation and ICT skills development			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:004 Research and Development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output: 110201012 Joint research program between Private sector, academia and Governmment			
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of collaborations	Number	5	3
PIAP Output: 11040403 ICT needs assessments in key sectors conducted			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of sectors	Number	2	2
Budget Output: 300011 Grants to ICT Innovators			
PIAP Output: 11040302 Local ICT products developed			
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Innovations supported by Government and commercialized	Number	200	195
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	100
PIAP Output: 11040404 Local ICT products developed			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Innovations supported by Government and commercialized	Number	200	195
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	100
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 300014 Support to UICT			
PIAP Output: 11020301 Specialized training programmes conducted at UICT			
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of specialized programs conducted	Number	4	3
No. of partnerships	Number	1	2

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Programme:11 Digital Transformation			
SubProgramme:03 Research, Innovation and ICT skills development			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 300014 Support to UICT			
PIAP Output: 11330203 Privately owned innovation hubs supported			
Programme Intervention: 110402 Develop Innovation and incubation Centres			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of hubs supported	Number	14	3
Budget Output: 300015 Support to Regional ICT Hubs			
PIAP Output: 11330202 Government owned ICT incubation Hubs established and supported			
Programme Intervention: 110402 Develop Innovation and incubation Centres			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of ICT Regional Hubs established by GOU	Number	1	
Project:1600 Retooling of Ministry of ICT & National Guidance			
Budget Output: 000019 ICT Services			
PIAP Output: 11040302 Local ICT products developed			
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Innovations supported by Government and commercialized	Number	200	195
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	100
PIAP Output: 11040404 Local ICT products developed			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Innovations supported by Government and commercialized	Number	200	195
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	100
Budget Output: 300011 Grants to ICT Innovators			
PIAP Output: 11040302 Local ICT products developed			
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Innovations supported by Government and commercialized	Number	200	195
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	100

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Programme:11 Digital Transformation			
SubProgramme:03 Research, Innovation and ICT skills development			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1600 Retooling of Ministry of ICT & National Guidance			
Budget Output: 300011 Grants to ICT Innovators			
PIAP Output: 11040404 Local ICT products developed			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Innovations supported by Government and commercialized	Number	200	195
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	100
Budget Output: 300014 Support to UICT			
PIAP Output: 11020301 Specialized training programmes conducted at UICT			
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of specialized programs conducted	Number	3	3
No. of partnerships	Number	2	3
Budget Output: 300015 Support to Regional ICT Hubs			
PIAP Output: 11330202 Government owned ICT incubation Hubs established and supported			
Programme Intervention: 110402 Develop Innovation and incubation Centres			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of ICT Regional Hubs established by GOU	Number	1	0
PIAP Output: 11330203 Privately owned innovation hubs supported			
Programme Intervention: 110402 Develop Innovation and incubation Centres			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of hubs supported	Number	14	5
SubProgramme:04 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 11050203 Financial Management			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Level of absorption of released funds	Percentage	100%	100
No of items e.g. rent, Utilities financed	Number	100	100

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Programme:11 Digital Transformation			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 11050203 Financial Management			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of reports developed and submitted	Number	100	3
No. of financial reports prepared	Number	4	3
Number of reports prepared	Number	4	3
Number of quarterly financial reports per annum submitted on time	Number	6	3
Budget Output: 000004 Finance and Accounting			
PIAP Output: 11050203 Financial Management			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Level of absorption of released funds	Percentage	100%	100
No of items e.g. rent, Utilities financed	Number	100	100
No of reports developed and submitted	Number	100	100
No. of financial reports prepared	Number	4	3
Number of reports prepared	Number	4	3
Number of quarterly financial reports per annum submitted on time	Number	6	3
Budget Output: 000005 Human Resource Management			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of standards, regulations and guidelines developed	Number	4	3
BPO/ ITES strategy reviewed	Yes/No	Yes	Yes
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of standards, regulations and guidelines developed	Number	4	3

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Programme:11 Digital Transformation			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
BPO/ ITES strategy reviewed	Yes/No	Yes	Yes
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of standards, regulations and guidelines developed	Number	4	3
BPO/ ITES strategy reviewed	Yes/No	Yes	Yes
Budget Output: 000008 Records Management			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of standards, regulations and guidelines developed	Number	4	3
BPO/ ITES strategy reviewed	Yes/No	Yes	Yes
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of standards, regulations and guidelines developed	Number	4	3
BPO/ ITES strategy reviewed	Yes/No	Yes	Yes

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Programme:11 Digital Transformation			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1600 Retooling of Ministry of ICT & National Guidance			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of standards, regulations and guidelines developed	Number	4	3
BPO/ ITES strategy reviewed	Yes/No	Yes	Yes
Budget Output: 440009 Support to Uganda Broadcasting Corporation			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of standards, regulations and guidelines developed	Number	4	3
BPO/ ITES strategy reviewed	Yes/No	Yes	Yes
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Effective Communication and National Guidance			
Department:001 Information			
Budget Output: 440005 Centralized Media Buying Services			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	2	0
Community awareness levels on existing government programmes	Number	70	60
Number of public awareness campaigns	Number	4	3
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	Communication strategy finalized and approved	Activity not undertaken

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Effective Communication and National Guidance			
Department:001 Information			
Budget Output: 440006 Information Dissemination			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	2	0
Community awareness levels on existing government programmes	Number	70	60
Number of public awareness campaigns	Number	4	3
Budget Output: 440007 Digital Media Services			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	2	0
Community awareness levels on existing government programmes	Number	70	60
Number of public awareness campaigns	Number	4	3
Budget Output: 440008 Support to Uganda Media Center			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Community awareness levels on existing government programmes	Number	70	60
Number of public awareness campaigns	Number	4	3
Budget Output: 440009 Support to Uganda Broadcasting Corporation			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	2	0
Community awareness levels on existing government programmes	Number	70	60
Number of public awareness campaigns	Number	4	3

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Effective Communication and National Guidance			
Department:001 Information			
Budget Output: 440009 Support to Uganda Broadcasting Corporation			
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	Norms disseminated in West Nile	Activity not undertaken
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:01 Effective Communication and National Guidance			
Department:002 National Guidance			
Budget Output: 440010 Civic Education and Training			
PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted			
Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of National campaigns against harmful religious, traditional/cultural practices and beliefs conducted	Number	15	2
No. of awareness campaigns conducted	Number	15	4
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Civic Education programmes conducted	Number	15	2

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Performance highlights for the Quarter

e-services

A number of e-Government services systems have been developed and are being used by Government like E-GP, PDMIS, ORBS (URSB) Educations Management Information System etc.

Under the PDMIS;

- a) Four (4) of the six modules (Data collection, Financial Information System, Citizen Participation, Monitoring and Evaluation) of the PDMIS operationalized.
- b) Up to 17 districts are using the Financial Inclusion system module of PDMIS.
- c) Data has been collected and analysed for 50.4% of 9.8million households and 17.2 million population i.e. 4,937,744 households registered.
- d) It is important to state that PDMIS has directly created 225 jobs through the system development teams and 30,593 indirectly created jobs for the data collectors across the country.

Integrations between 13 commercial banks and the FIS module ongoing with 9 participating banks at the API verification stage of this process to enable automated disbursement of the funds to the beneficiaries

Infrastructure Development

Carried out studies on existing Radio and Tv stations using OTT and internet protocol platforms in Eastern and Northern Uganda. These studies are required for the development of a strategy for delivery of radio and digital TV services using OTT and Internet Protocol platforms developed.

A report developed for the provision of technical guidance on Internet Connectivity to various Health Facilities in selected districts in western and southwestern Uganda

Research, innovation & ICT skills development

Facilitated a number of Innovators with grants under the National ICT Initiatives Support Programme. Grants have been given to 132 Innovators and to 6 private sector Innovation Hubs.

Twelve Innovators have so far been hosted at the Nakawa Innovation Hub.

Enabling Environment

Developed draft National Business Process Outsourcing policy

Developed Digital Transformation Roadmap

Conducted public awareness campaigns on National Objective (29) on duties of a citizen and response.

Variances and Challenges

1. Inadequate appreciation of population and development issues
2. Piracy of content produced by the youth especially musicians, video and audio artists, comedians, etc
3. Inadequate ICT innovativeness among the youth
4. Low dependency on e-services as a developmental asset.
5. High costs of ICT products and services
6. Limited digital literacy and skills
7. Despite the potential that ICT has, utilization of its services across the country is still limited due to: (i) limited network coverage; (ii) poor quality services (iii) high cost of end user devices and services; (iv) inadequate ICT knowledge and skills; and (v) limited innovation capacity.
8. Over the years, cybercrime has experienced tremendous increase in level of sophistication. Cybercrime has manifested in money laundering, erosion of data piracy, acceleration of cyber-attacks, ransomware, and espionage
9. Unregulated ICT Infrastructure Development and Deployment
10. Low funding coupled with persistent budget cuts to the sector
11. Categorisation of community mobilization and mindset change as consumptive budget
12. High tax (unfavorable tax regime) affecting adoption of ICT

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	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	144.243	189.492	144.858	102.991	100.4 %	71.4 %	71.1 %
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	12.871	12.871	2.623	1.527	20.4 %	11.9 %	58.2 %
000017 Infrastructure Development and Management	0.427	0.427	0.296	0.291	69.2 %	68.2 %	98.6 %
300002 E-services	1.029	1.029	0.564	0.514	54.8 %	49.9 %	91.1 %
300007 ICT Infrastructure Planning	0.373	0.373	0.219	0.215	58.7 %	57.5 %	97.8 %
300009 BPO Support Services	5.842	5.842	0.837	0.169	14.3 %	2.9 %	20.1 %
300010 Innovation Fund Management	1.200	1.200	0.281	0.158	23.4 %	13.2 %	56.3 %
300011 Grants to ICT Innovators	4.000	4.000	0.426	0.180	10.7 %	4.5 %	42.3 %
Sub SubProgramme:03 Policy, Planning and Support Services	131.371	176.621	142.235	101.465	108.3 %	77.2 %	71.3 %
000001 Audit and Risk Management	0.088	0.088	0.066	0.075	75.3 %	84.8 %	112.5 %
000003 Facilities and Equipment Management	0.869	0.869	0.588	0.570	67.7 %	65.6 %	97.0 %
000004 Finance and Accounting	0.027	0.027	0.019	0.019	70.6 %	70.6 %	100.0 %
000005 Human Resource Management	84.578	90.628	81.480	77.755	96.3 %	91.9 %	95.4 %
000006 Planning and Budgeting services	1.040	1.040	0.695	0.662	66.8 %	63.6 %	95.2 %
000007 Procurement and Disposal Services	0.034	0.034	0.026	0.025	77.0 %	73.6 %	95.6 %
000008 Records Management	0.020	0.020	0.015	0.014	75.0 %	71.0 %	94.7 %
000014 Administrative and Support Services	2.544	41.744	40.492	5.773	1,591.8 %	226.9 %	14.3 %
000019 ICT Services	2.643	2.643	1.657	1.566	62.7 %	59.3 %	94.5 %
300011 Grants to ICT Innovators	7.181	7.181	7.163	6.908	99.7 %	96.2 %	96.4 %
300013 Parish Development Model Equipment	4.800	4.800	3.988	2.848	83.1 %	59.3 %	71.4 %
300014 Support to UICT	17.800	17.800	5.578	5.010	31.3 %	28.1 %	89.8 %
300015 Support to Regional ICT Hubs	0.220	0.220	0.152	0.135	69.1 %	61.1 %	88.5 %
300016 Parish Development Model Operations	0.480	0.480	0.315	0.105	65.6 %	22.0 %	33.5 %
440009 Support to Uganda Broadcasting Corporation	9.047	9.047	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 Community Mobilization And Mindset Change	24.768	24.768	10.813	7.108	43.7 %	28.7 %	65.7 %
Sub SubProgramme:01 Effective Communication and National Guidance	24.768	24.768	10.813	7.108	43.7 %	28.7 %	65.7 %
440005 Centralized Media Buying Services	6.393	6.393	3.311	0.374	51.8 %	5.9 %	11.3 %
440006 Information Dissemination	2.231	2.231	1.177	0.716	52.8 %	32.1 %	60.8 %

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	24.768	24.768	10.813	7.108	43.7 %	28.7 %	65.7 %
Sub SubProgramme:01 Effective Communication and National Guidance	24.768	24.768	10.813	7.108	43.7 %	28.7 %	65.7 %
440007 Digital Media Services	0.753	0.753	0.519	0.517	68.9 %	68.6 %	99.6 %
440008 Support to Uganda Media Center	1.906	1.906	1.168	1.024	61.3 %	53.7 %	87.6 %
440009 Support to Uganda Broadcasting Corporation	12.000	12.000	4.164	4.164	34.7 %	34.7 %	100.0 %
440010 Civic Education and Training	1.485	1.485	0.474	0.314	31.9 %	21.1 %	66.2 %
Total for the Vote	169.010	214.260	155.671	110.099	92.1 %	65.1 %	70.7 %

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	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	2.443	2.443	1.906	1.620	78.0 %	66.3 %	85.0 %
211102 Contract Staff Salaries	4.913	4.913	3.685	3.594	75.0 %	73.1 %	97.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.251	1.251	0.937	0.932	74.9 %	74.5 %	99.5 %
211107 Boards, Committees and Council Allowances	0.525	0.525	0.189	0.024	36.1 %	4.6 %	12.7 %
212101 Social Security Contributions	0.102	0.102	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	7.738	7.738	3.688	0.435	47.7 %	5.6 %	11.8 %
221002 Workshops, Meetings and Seminars	0.174	0.174	0.112	0.093	64.1 %	53.7 %	83.8 %
221003 Staff Training	0.992	0.992	0.508	0.335	51.2 %	33.7 %	65.9 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.002	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.645	0.645	0.302	0.032	46.9 %	5.0 %	10.7 %
221009 Welfare and Entertainment	0.133	0.133	0.093	0.092	70.3 %	69.1 %	98.3 %
221011 Printing, Stationery, Photocopying and Binding	0.575	0.575	0.181	0.115	31.5 %	19.9 %	63.2 %
222001 Information and Communication Technology Services.	0.201	0.201	0.119	0.109	59.4 %	54.0 %	91.0 %
222002 Postage and Courier	0.006	0.006	0.004	0.004	66.7 %	66.7 %	100.0 %
223001 Property Management Expenses	0.178	0.178	0.110	0.071	61.8 %	40.0 %	64.7 %
223003 Rent-Produced Assets-to private entities	2.290	2.290	1.148	1.145	50.1 %	50.0 %	99.7 %
223004 Guard and Security services	0.123	0.123	0.048	0.048	38.8 %	38.8 %	100.0 %
223005 Electricity	0.120	0.120	0.068	0.030	56.7 %	25.0 %	44.1 %
223006 Water	0.072	0.072	0.038	0.012	52.8 %	16.7 %	31.6 %
224011 Research Expenses	0.750	0.750	0.276	0.222	36.8 %	29.6 %	80.4 %
225101 Consultancy Services	6.055	6.055	1.507	1.054	24.9 %	17.4 %	69.9 %
227001 Travel inland	2.130	2.130	1.031	0.926	48.4 %	43.5 %	89.8 %
227004 Fuel, Lubricants and Oils	1.313	1.313	0.638	0.562	48.6 %	42.8 %	88.1 %
228002 Maintenance-Transport Equipment	0.600	0.600	0.235	0.137	39.2 %	22.9 %	58.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.013	0.013	65.0 %	62.9 %	96.8 %
263402 Transfer to Other Government Units	34.302	34.302	10.500	9.861	30.6 %	28.7 %	93.9 %
273104 Pension	4.975	11.007	3.109	3.082	62.5 %	62.0 %	99.1 %
273105 Gratuity	0.068	0.085	0.051	0.051	75.0 %	75.0 %	100.0 %
282301 Transfers to Government Institutions	9.047	9.047	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
282303 Transfers to Other Private Entities	7.181	7.181	7.163	6.908	99.7 %	96.2 %	96.4 %
312221 Light ICT hardware - Acquisition	3.442	3.442	2.476	2.476	71.9 %	71.9 %	100.0 %
312222 Heavy ICT hardware - Acquisition	1.800	1.800	1.671	0.530	92.8 %	29.4 %	31.7 %
352881 Pension and Gratuity Arrears Budgeting	74.539	113.739	113.739	75.457	152.6 %	101.2 %	66.3 %
352899 Other Domestic Arrears Budgeting	0.012	0.012	0.012	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	168.718	213.967	155.557	109.969	92.2 %	65.2 %	70.7 %

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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

<i>Billion Uganda Shillings</i>	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	143.950	189.200	144.744	102.861	100.55 %	71.46 %	71.06 %
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	12.579	12.579	2.508	1.396	19.94 %	11.10 %	55.7 %
<i>Departments</i>							
001 Data Networks Engineering	0.427	0.427	0.296	0.291	69.2 %	68.2 %	98.6 %
002 E-Services	0.515	0.515	0.282	0.257	54.8 %	49.9 %	91.1 %
003 Infrastructure Development	0.373	0.373	0.219	0.215	58.7 %	57.5 %	97.8 %
004 Research and Development	11.264	11.264	1.712	0.634	15.2 %	5.6 %	37.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	131.371	176.621	142.235	101.465	108.27 %	77.24 %	71.3 %
<i>Departments</i>							
003 Finance and Administration	97.691	142.941	127.406	88.232	130.4 %	90.3 %	69.3 %
<i>Development Projects</i>							
1600 Retooling of Ministry of ICT & National Guidance	33.680	33.680	14.829	13.232	44.0 %	39.3 %	89.2 %
Programme:15 Community Mobilization And Mindset Change	24.768	24.768	10.813	7.108	43.66 %	28.70 %	65.73 %
Sub SubProgramme:01 Effective Communication and National Guidance	24.768	24.768	10.813	7.108	43.66 %	28.70 %	65.7 %
<i>Departments</i>							
001 Information	23.283	23.283	10.339	6.794	44.4 %	29.2 %	65.7 %
002 National Guidance	1.485	1.485	0.474	0.314	31.9 %	21.1 %	66.2 %
<i>Development Projects</i>							
N/A							
Total for the Vote	168.718	213.967	155.557	109.969	92.2 %	65.2 %	70.7 %

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme 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:11 Digital Transformation		
SubProgramme:01 ICT Infrastructure		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:001 Data Networks Engineering		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 11010301 GIS addressing and postcode database developed		
Programme Intervention: 110103 Implement the national addressing system		
-Monitoring of Digital Transformation programme implementation.	This activity was not implemented during the quarter	There was lack of funds to do the activity.
Consultation of stakeholders.	Carried out a survey in selected radio and TV stations in Eastern and Northern regions of Uganda. This was done to provide information necessary for developing a Strategy for delivery of radio and digital TV services using OTT and Internet Protocol platforms.	There was a lack of funds to do surveys in all regions of Uganda and to consult stakeholders.
NA	NA	
-Development of standards and concepts for Post-Offices to be used for e-government service delivery.	This activity was not implemented.	There was lack of funds to implement the activity.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		58,297.647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,618.000
221002 Workshops, Meetings and Seminars		14,000.000
227001 Travel inland		19,699.400
227004 Fuel, Lubricants and Oils		8,500.000
	Total For Budget Output	124,115.047
	Wage Recurrent	58,297.647
	Non Wage Recurrent	65,817.400
	Arrears	0.000
	AIA	0.000
	Total For Department	124,115.047
	Wage Recurrent	58,297.647
	Non Wage Recurrent	65,817.400
	Arrears	0.000
	AIA	0.000
Department:003 Infrastructure Development		
Budget Output: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: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Monitoring activity for progress on NBI extension for last mile connectivity at Health centers III and IV in 8 districts in Western region	Monitoring reports developed for last-mile internet connectivity through the NBI extension at Health Centres III and IV to support the digitalization of health centres IIIs and IVs in districts of Nakasongola, Luwero, Mukono, Jinja, Iganga, Mbale and selected districts in Western and Southwestern Uganda;	Delayed release of funds for the quarter affected planned timelines
Drafting of spectrum management policy	Drafting of regulatory impact assessment on spectrum management is ongoing	Limited funds received. Funds were channelled to the Q3 monitoring activity on the progress of NBI extension for last-mile connectivity at Health Centers III and IV in Western Uganda.
Study , analye and recommend the most suitable project implementation and management plan for ICT infrastructure developments (including recommendations on the optimum revenue generating model for managing cross-sector infrastructure sharing in terms of PPP arrangements and other models which will contribute to the overall national agenda of reduced CAPEX and OPEX in ICT infrastructure deployment and management))	Development of proposed recommendations for implementation of cross-sector infrastructure sharing for utility sector ministries is ongoing	Limited funds received. Funds were channelled to the Q3 monitoring activity on the progress of NBI extension for last-mile connectivity at Health Centers III and IV in Western Uganda.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		53,861.958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,716.000
227001 Travel inland		39,050.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	103,627.958
	Wage Recurrent	53,861.958
	Non Wage Recurrent	49,766.000
	Arrears	0.000
	AIA	0.000
	Total For Department	103,627.958
	Wage Recurrent	53,861.958
	Non Wage Recurrent	49,766.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 E-Services		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
<i>Departments</i>		
Department:002 E-Services		
Budget Output:300002 E-services		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Implementation of the National Cybersecurity strategy through cooperation with International Agencies on cyber crime skilling and technology transfer(European Union and African Union),support policy development, Development of Capacity , provision of Technical Guidance and Monitoring on cyber security among 20MDAs and 80 LGs,	Stakeholder engagement to implement cyber security strategy undertaken on review of cyber laws for ratification of cyber conventions	Activity on track
Develop and roll out the Schemes of Service and Norms of ICT cadres across government under their Mother ministry of ICT and National Guidance	No activity carried out	No funds released
PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Roll out and operationalize the Parish Development Model Information System (PDMIS) ;Equipment procurement , Data validation from 10,594 parishes and 2,184 sub counties,	4 of the six modules in the PDMIS operationalized. Up to 17 districts are using the Financial Inclusion system module of PDMIS. Integrations between 13 commercial banks and the FIS module ongoing with 9 participating banks at the API verification stage of this process to enable automated disbursement of the funds to the beneficiaries	On track and MoICT&NG TWG planning for FIS national roll out and date to be set
1. Implementation of the Legislative Agenda, 2. Develop the BPO Bill: Consultations and Update of Draft (consultancy)	E-waste steering committee coordination engagement undertaken on development of roadmap and operationalisation of recycling and collection Centre Implementation of the Legislative Agenda. National ICT Policy and Communication policy RIAs Updated.	Activity on track
Coordinate, develop and expand flagship e-services and rollout e-services across all NDPIII programs	Not carried out	This activity is not supposed to be carried out in this quarter
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	44,542.102	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,360.000	
221002 Workshops, Meetings and Seminars	3,595.000	
221003 Staff Training	15,000.000	

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		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		4,519.000
222001 Information and Communication Technology Services.		2,695.000
224011 Research Expenses		8,750.000
225101 Consultancy Services		16,683.288
227001 Travel inland		3,260.000
227004 Fuel, Lubricants and Oils		3,420.000
	Total For Budget Output	110,824.390
	Wage Recurrent	44,542.102
	Non Wage Recurrent	66,282.288
	Arrears	0.000
	AIA	0.000
	Total For Department	110,824.390
	Wage Recurrent	44,542.102
	Non Wage Recurrent	66,282.288
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
N/A		
Development Projects		
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:300013 Parish Development Model Equipment		
PIAP Output: 11010503 ICT Services		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
ICT equipment distributed	This activity was not carried out during the quarter	Insufficient funds
NA	NA	NA
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
NA	Not carried out	Lack of funds to procure equipment

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:1600 Retooling of Ministry of ICT & National Guidance		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	2,847,704.508
	GoU Development	2,847,704.508
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:300016 Parish Development Model Operations		
PIAP Output: 11010503 ICT Services		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Retooling of key stakeholders and field staff undertaken	85 TOTs trained. PDMIS-FIS piloted in 8 more Districts	On track
Parish Model Digital Transformation System sites across the country monitored	Support, monitor, and supervision of PDMIS operations across the country	This activity is on track
	Continued Intergration with PDM participating banks and NIRA supported	
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	10,480.000
	GoU Development	10,480.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,858,184.508
	GoU Development	2,858,184.508
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Research, Innovation and ICT skills development		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:004 Research and Development		
Budget Output:300002 E-services		

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: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Provide technical support and training to five MDAs and four LGs on the development and use of ICT innovations	<ul style="list-style-type: none"> Participated in the development of Terms of References for the New National ID System. Conducted training for 50 MoICT&NG, National ICT Innovation Hub and Uganda Institute of ICT staff on the use of the Electronic Document and Records Management System. Conducted training for 80 persons on the financial inclusion system under the Parish Development Management Information System (PDMIS). 	This is on track
Provide technical support and training to MDAs and LGs on digitization	Participated in the development of Terms of References for the New National ID System. Conducted training for 50 MoICT&NG, National ICT Innovation Hub and Uganda Institute of ICT staff on the use of the Electronic Document and Records Management System. Conducted training for 80 persons on the financial inclusion system under the Parish Development Management Information System (PDMIS)	This is on track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		44,883.736
	Total For Budget Output	44,883.736
	Wage Recurrent	44,883.736
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:300009 BPO Support Services		
PIAP Output: 11040401 BPO /ITES centres supported		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Support to the BPO and Innovation Council Provided	Presented draft BPO Policy to Senior Management Team, and it was approved for onward submission to Top Management at MoICT&NG.	No variation
One BPO/ITES Monitoring and Evaluation Exercise conducted	Conducted BPO Regional Situational Monitoring exercise.	On track
Conduct awareness and sensatisation workshops for key stakeholders	Conducted BPO Stakeholder engagement to present the BPO Policy draft to key stakeholders in both the public and private sector.	Normal progress
Identify services to be outsourced to local BPO Companies to be exported	Conducted BPO awareness and advocacy engagements with local and international organisations, i.e., Japanese International Cooperation Agency (JICA), Help ware Ltd, Uganda BPO Association (UBPOA), Private Sector Foundation Uganda (PSFU).	Normal progress

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: 11040401 BPO /ITES centres supported		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Promote export of knowledge products	Conducted BPO awareness and advocacy engagements with local and international organisations, i.e Japanese International Cooperation Agency (JICA), Helpware Ltd, Uganda BPO Association (UBPOA), Private Sector Foundation Uganda (PSFU).	On track
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	2,380.000	
221001 Advertising and Public Relations	12,574.000	
221003 Staff Training	1,155.000	
225101 Consultancy Services	25,000.000	
227001 Travel inland	7,410.000	
227004 Fuel, Lubricants and Oils	7,000.000	
Total For Budget Output		55,519.000
Wage Recurrent		0.000
Non Wage Recurrent		55,519.000
Arrears		0.000
AIA		0.000
Budget Output:300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Produce the draft research report	Support provided towards the development, deployment and user training of the Online Business Registration System (OBRS)	Normal Progress
Produce the draft research report	Developed Terms of References for the National Assets Management Information System. Developed and reviewed user requirements for the National Assets Management Information System	Normal Progress
Produce the draft research report	Review reports on online support to national trainers and Local Government Officers on the operation of the financial inclusion system under the PDMIS	On track
NA	NA	NA
PIAP Output: 110201012 Joint research program between Private sector, academia and Government		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Needs assessment undertaken in critical programs across the government	Conducted consultative meetings with Makerere University, UN Pulse lab and Infectious Diseases Institute to identify areas of joint research in Fourth Industrial Revolutions (4IRs)	Normal Progress

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: 110201012 Joint research program between Private sector, academia and Government		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Data collection in critical programs across the government	Conducted research on content distribution platforms for the local music industry	on track
Quarterly progress reports on research programs across the government	Conducted research on funding options for ICT innovations in Government, in collaboration with Ministry of Trade Industry and Cooperatives (MTIC) Conducted research on mechanisms for promoting labor productivity in the ICT sector under Ministry of Gender Labour and Social Development.	Normal progress
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	7,290.000	
224011 Research Expenses	12,135.800	
225101 Consultancy Services	34,275.000	
227001 Travel inland	49,920.000	
227004 Fuel, Lubricants and Oils	3,800.000	
Total For Budget Output		107,420.800
Wage Recurrent		0.000
Non Wage Recurrent		107,420.800
Arrears		0.000
AIA		0.000
Budget Output:300011 Grants to ICT Innovators		
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
System enhancement support and quality assurance for ICT systems	Carried out engagements in support of exporting the OBRS to the Namibian Government.	This activity has no variation
Quarterly monitoring, evaluation, support and quality assurance for systems development	Conducted a quality assurance assessment on the Electronic Government Procurement system.	On track
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
225101 Consultancy Services	159,083.564	
Total For Budget Output		159,083.564
Wage Recurrent		0.000
Non Wage Recurrent		159,083.564
Arrears		0.000
AIA		0.000
Total For Department		366,907.100
Wage Recurrent		44,883.736

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	322,023.364
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Budget Output:300014 Support to UICT

PIAP Output: 11020301 Specialized training programmes conducted at UICT

Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions

Government students admitted and supported through the JAB	1,219 students (600 FY 2022/23- 353 reported in October 2023 and 247 on the supplementary list to report in Q3 and Q4) and (619 continuing students for FY 2021/22) for Government Sponsorship supported with Teaching, Learning, Specialized Skilling, Upkeep, Accommodation, and Industrial Training	No variation
--	--	--------------

Support Private innovation Hubs for the development of the Ugandan ICT innovation ecosystem	15 private Innovators hosted at the National ICT Innovation Hub	On track
---	---	----------

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

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

Develoment Projects

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output:000019 ICT Services

PIAP Output: 11040302 Local ICT products developed

Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products

NIISP Q2 FY 2022/23 Quarterly progress reports produced	Produced NIISP Quarterly progress reports	Activity is 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
Project:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
Quality assurance and information security audits for the Parish Development Model Information System - PDMIS	Commenced the process for conducting quality assurance for e-Government Systems supported under NIISP	Insufficient funds.
Systems quality assurance and security audit and development support for the integrated Hospital Management Information System (iHMIS) provided	Reviewed the System Requirements Specification and System Design Specification documents for the iHMIS system in collaboration with the Ministry of Health.	On track
Statutory Q3 progress Monitoring and Evaluation for the integrated Hospital Management Information System (iHMIS) provided	Reviewed the System Requirements Specification and System Design Specification documents for the iHMIS system in collaboration with the Ministry of Health.	On track
NA	NA	NA
Q3 Quality assurance and information security audits for e-Government Procurement System - (eGP)	Quality assurance and information security audits for e-Government Procurement System - (eGP) is on going	On track
Quarterly Q3 Quality assurance and information security audits for the Education Management Information System - EMIS	Quarterly Q3 Quality assurance and information security audits for the Education Management Information System - EMIS activities were still ongoing by the close of the quarter	On track
Procurement of ICT equipment and consumables for the Innovation Hub at Nakawa	Not Done	Insufficient funds.
Quality assurance and information security audits for the Electronic Document and Records Management Information System - EDRMIS	Supported the deployment of EDRMS at MTIC and Uganda Retirement Benefits Regulatory Authority (URBRA)	On track
Disseminate guidelines for Intellectual Property Rights - IPRs to relevant authorities	Conducted professional development training for Government ICT officers with partnership with Johannesburg Centre for Software Engineering.	Insufficient funds.
Create awareness and providing training on intellectual property in the ICT innovation ecosystem	Provided Training on IP in the innovation ecosystem for 50 Kampala based ICT innovators at the National ICT hub	On track
Support and Maintenance of the URSB System supported and developed in FY21/22	Design , deployment of the OBRS by carrying out the UAT and system deployed in production environment.	On track
Coordinating and monitoring progress of ICT Innovation Hubs supported under the NIISP	Conducted monitoring of the three regional ICT innovation Hubs supported under the NIISP i.e., Kabale, Soroti, and Muni University Regional Hubs.	On track
Collect and compile data on major indicators in the ICT innovation ecosystem	Developed the sector strategic plan for statistics	On track
Periodic review and update of the NIISP programme profile	Conducted a review of the NIISP programme profile	On track
Support and maintain the NIISP innovation management information system for compatibility with other systems	Activity not carried out	Insufficient funds.
Procurement of cloud management tools; enhancing the server, storage and communications networks for cloud computing; procurement of cybersecurity tools for the Ministry network	Not done	Insufficient funds.

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:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
A market place created for solutions developed under the ICt innovation Hub	Provided monthly continuous professional development (CPD) mentorship sessions for 100 ICT innovators at the National ICT Innovation Hub.	on track
ICT equipment and consumables supplied and delivered to the ICT innovationHub	Provided ICT equipment and consumables for use at the National ICT Innovation Hub at Nakawa;	Normal progress
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Undertake desk research on innovations in electronics manufacture and assembly	Activity not carried out during Q3	Insufficient funds.
One awareness activity undertaken on electronics manufacture and assembly in Central Uganda	No Activity carried out during the quarter	Insufficient funds.
NA	NA	NA
Maintain data storage and hosting facilities for indigenous ICT solutions for service delivery	Provided maintenance for the data storage and hosting facilities at the National ICT Hub.	On track
Report on performance of NDP III targets on ICT Innovation	Conducted alignment of ICT innovations to NDP III	On track
NA	NA	NA
Data collection on uptake of ICT solutions in Uganda	Collected data on uptake of ICT solutions across the country.	No variation
Finalise and submit budgets and work plans for FY 2023-24 to relevant authorities	Finalized and submitted budgets and work plans for FY 2023-24 to relevant authorities	No variation
ICT equipment at the National ICT Innovation Hub at Nakawa	Maintained ICT equipment at the National ICT Innovation Hub at Nakawa	On track
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		122,650.000
Total For Budget Output		767,136.861
GoU Development		767,136.861
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:300011 Grants to ICT Innovators		

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:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
Design, development and supply of the Government Assets Management Information System	Developed Terms of References for GAMIS. Developed and reviewed user requirements for the GAMIS.	On track
Development, maintenance and operationalization of the Parish Development Management Information System	Supported the development of the citizen registration and financial inclusion system, monitoring and evaluation system, citizen participation system under the PDMIS	On track
Upgrade, maintenance and operationalization of the Electronic Document and Records Management Information System (EDRMS)	Supported the deployment of EDRMS at MTIC and Uganda Retirement Benefits Regulatory Authority (URBRA)	On track
Development, maintenance and operationalization of the eRSB solutions	Supported the deployment, User Acceptance Tests (UATs) and public end user training of the OBRS	On track
NA	NA	NA
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282303 Transfers to Other Private Entities		2,839,300.852
	Total For Budget Output	2,632,838.242
	GoU Development	2,632,838.242
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:300014 Support to UICT		
PIAP Output: 11040101 ICT Skills and products developed		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Hub furniture and fixtures at maintained	100% procurements -Repairs / of kitchen cabinets /systems Repairs done at the Innovation Hub for kitchen drainage pipes	On track
Supply of spares and maintenance of ICT equipment (personal computers, servers, communication networks etc.), supply of spares maintenance of electrical equipment (power backup, generator, etc.), Utilities, broadband	100% Procurement/ Serving /Maintain ace of ICT Equipment and consumables for the Hub Computers serviced and maintained and trunking of all computers in the labs.	On track
Contracts with service providers for the ICT Innovation Hub well managed	2 contracts signed with service providers a) Frame work contracts signed with 2 service providers for catering. b) Water dispenser service provider contracted	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
Project:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11040101 ICT Skills and products developed		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Contracts with service providers for the ICT Innovation Hub well managed	2 contracts signed with service providers a) Frame work contracts signed with 2 service providers for catering. b) Water dispenser service provider contracted	On track
Provide occupational safety and pay utilities for the facility	a) Utilities- Internet, water, electricity availed on time. b) Security and general administration carried out based on work plan. c) Hub facilities adequately maintained- ICT Equipment and Software installation and update, Cloud hosting services, Repairs done at the Innovation Hub for kitchen drainage pipes, Hub access road, Computers serviced and maintained of all computers in the labs. d) Hub premises cleaning and sanitation was undertaken. e) Building Inspections conducted and maintenance checks carried out with Estates team-UICT to assess the state of physical facilities and make necessary recommendations were made and necessary actions are ongoing. Fire suppression system manual	All activities were carried out, no variation
Coordinate and hold 4IR events with other stakeholders	28 events, meetings and training supported and hosted at the National ICT Innovation Hub; Events a) Science Tech Expo held 11th and 12th Jan 2023 through physical interaction with devices, testing and trying out the technologies, and also interactive training was offered throughout the expo. The Expo was organized in partnership with FundiBots, Crossroad's animation, Wal-E Visual, Micro-fuse technologies and Code Impact. b) Tar el Sita ICT capacity building for the youth from Mbuya and Bombo Camp held on 21st February 2023. c) JICA ICT Study Tour visit to the Hub 6 Japanese companies interested in investing the Uganda start-up Eco-system as part of the technical cooperation project for "ICT Industry Promotion". d) YEC Graduation ceremony held on 9th February 2023 to award certificates to the participants of the training with 237 participants.	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
Project:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11040101 ICT Skills and products developed		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Undertake Hub Marketing and Branding Activities	a) Branded shirts procured for Hub staff as well as Branded notebooks in a bid to promote the Hub Brand, b) Innovator tags were procured for all Hub innovator companies, these would help in creating an organized way of identifying companies while promoting the Hub brand and visibility. c) Wifi signage for the Hub created with digital scanned code. d) 3D Logo procured and pinned up at the Innovation Hub	On track
Manage Human resources at the National ICT Innovation Hub	Staff welfare and remuneration provided on time; a) Staff salaries b) Social security contributions c) Insurance d) Staff facilitations 6 Hub staff appraisals carried out i.e. a) Hub Technical Service Associate b) Physical Facilities Associate c) Hub Procurement Associate d) Hub Front Office Associate e) Public Relations and Communications Associate f) Office Attendant	On track
Train, mentor and equip ICT innovators with modern software development technical skills and business management skills at the Innovation Hub in Nakawa	5 trainings to be organised and conducted for Innovators and key innovation stakeholders. a) In partnership with Crossroad's animation Uganda the Hub conducted a 3D Animation 2-day bootcamp in October aimed at providing practical overview on computer animation. (127- Male, 30-Female, PWD-15) b) Founder's Institute Training for Innovators on Customer Development c) H3C Training of UICT ICT Officers and staff in networking in Hub Lab 1 d) The Innovation Hub in collaboration with UICT under the Digital Literacy Program are offering short CISCO courses, CISCO Certification is awarded after completion to the participants. The number of registered students for the program are 1,228 and 219 have so far completed and been awarded certificates e) 3 Monthly Professional Talks for in-house Innovators on data protection and privacy, how to keep the lights on and Taxation.	On track
NA	NA	NA

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:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11020301 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Specialized centre of excellence involving professional development, training infrastructure, and services to facilitate the teaching, learning, and assessment of STEMI 4IR specifically VR/AR	Grant offer for development of AVR centre was approved by office of Solicitor General. Ministry of Finance to appropriate funds for counterpart funding and final sign off to be done in January.	On track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:300015 Support to Regional ICT Hubs		
PIAP Output: 11040101 ICT Skills and products developed		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Provide technical support to regional ICT innovation Hubs	Provided technical support to western Uganda regional ICT innovation hub at Kabale University in training for fifty Primary seven, Senior 4 and Senior 6 leavers.	On track
Put in place a database of ICT innovators under the regional ICT Hubs	Developed a database of ICT innovators under NIISP	On track
NA	NA	NA
Market Uganda as a destination for BPO and ICT Investments	Promoted BPO and ICT Innovation in partnership with regional ICT Innovation spaces	On track
Monitor and evaluate progress registered by regional ICT Innovation Hubs	Conducted review of quarterly progress on regional ICT Innovation hubs	No variation
PIAP Output: 11330202 Government owned ICT incubation Hubs established and supported		
Programme Intervention: 110402 Develop Innovation and incubation Centres		
Establish and operationalise one ICT space in one region in Uganda	Activity not carried out	Insufficient Funds
Monitoring and quality assurance services for regional ICT Innovation and business incubation spaces provided	Conducted monitoring visits and made recommendations for improvements for ICT Innovation and business incubation spaces.	No Variation
Partnerships with relevant stakeholders	Signed MoU with MTN Foundation	No variation
PIAP Output: 11330203 Privately owned innovation hubs supported		
Programme Intervention: 110402 Develop Innovation and incubation Centres		
Support and quality assurance in partnership with privately owned ICT innovation and business incubation Hubs provided	No activity carried out during the quarter	Insufficient Funds

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:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11330203 Privately owned innovation hubs supported		
Programme Intervention: 110402 Develop Innovation and incubation Centres		
Monitoring and evaluation for privately owned ICT innovation and business incubation Hubs undertaken	No activity was carried out during Q3	Insufficient Funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	46,375.000
	GoU Development	46,375.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,446,350.103
	GoU Development	3,446,350.103
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Enabling Environment		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Q3 FY 2022/23 Audit compliance to PPDA on the procurements made	Audit compliance on the PPDA on procurements successfully done.	No variance.
Q3 Ministry asset register managed	The Ministry Asset register is in place and well maintained	No Variance
Q3 Ministry Financial statements reviewed	Q3 financial statements reviewed	No Variance
Q3 Ministry project activities in Western region audited and reports produced	Ministry Project activities audited and audit reports available.	Not all project activities were implemented as planned.
Q3 FY 2022/23 Quarterly Internal Audit reports prepared and submitted to relevant authorities	All Departmental accountability reports for Q2 were audited.	No Variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,940.000
221003 Staff Training		2,249.577
221011 Printing, Stationery, Photocopying and Binding		2,983.009

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		US\$ Thousand
Item		Spent
227001 Travel inland		3,348.000
227004 Fuel, Lubricants and Oils		4,800.000
	Total For Budget Output	32,320.586
	Wage Recurrent	0.000
	Non Wage Recurrent	32,320.586
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry annual financial performance reports produced	Compilation is still on going	On track
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Process and pay Ministry payments	All the approved payments processed as per allocation and available funds	There are still pending payments due to lack of funds and system challenges.
Compile and produce Ministry quarterly financial performance reports	Done	This activity is on track
Compile and produce Ministry half year financial performance reports	This was completed in Q3	On track
Maintain proper books of accounts and the relevant documents	All books of Accounts Properly Maintained	No variance.
Ensure compliance with Financial manuals, policies and other relevant regulations	There is total compliance with Financial Policies	No variance
Build staff capacity in modern financial management and book keeping	Training of staff in IFMS modules On going	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: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Planning, budgeting, performance reporting and accounting for resources	Finances and reports well managed	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
221009 Welfare and Entertainment	3,500.000	
227001 Travel inland	2,000.000	
227004 Fuel, Lubricants and Oils	2,500.000	
	Total For Budget Output	8,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
NA	NA	NA
PIAP Output: 11050207 Human Resource Managed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Performance Management coordinated	Performance management managed	No variance.
Staff Training and Development undertaken	Activity not done	Lack of funds to carry out training
Rationalisation and Mainstreaming NITA-U into the Ministry	Not yet implemented	Due to procedural issues.
Performance Management coordinated	Performance management managed	No variance.
Process and pay staff Wage and all benefits	All staff wages and benefits have been paid out	On track
Coordinate and pay out UBC salaries	UBC salaries have been paid out	No variation
Staff salaries paid	All staff salaries have been paid out	No Arrears
Validation and accessing of new employees	some new employees are still undergoing validation and not yet on the payroll	This activity is on going pending approval through the HCM system
Validation and accessing of new employees	Some new staff are still being validated and have not yet accessed the payroll	These are pending HCM approval
NA	Not carried out	Due to lack of funds and committee failing to sit.

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: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Staff welfare managed	Partially Done	Medical allowances, etc not yet done due to lack of funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	277,236.883	
211102 Contract Staff Salaries	953,292.850	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,930.000	
273104 Pension	838,918.494	
273105 Gratuity	34,127.750	
352881 Pension and Gratuity Arrears Budgeting	918,415.014	
Total For Budget Output		3,027,920.991
Wage Recurrent		1,230,529.733
Non Wage Recurrent		878,976.244
Arrears		918,415.014
AIA		0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Review Policies sector policies	National broadband policy reviewed	Normal progress
Data collection to inform the BFP for FY 2024/25	Data collection carried out	Normal progress
Data collection for the National ICT survey conducted	Data collection not carried out	Data collection activities not undertaken due to insufficient funds released during the quarter
Compile and produce reports for the Digital Transformation programme	Q2 performance report produced and submitted to relevant authorities, Semi-annual report produced and submitted	Normal progress
Undertake monitoring, support and quality assurance of PDM activities across the country	monitoring activities not undertaken due to insufficient funds released during the quarter;	Insufficient funds released during the quarter
PIAP Output: 11050210 Policies,Plans and Reports produced		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Prepare MPS for the FY 2023/24	MPS for FY 2023/24 produced and submitted to MoFPED and Parliament for consideration and for implementation	Normal progress
Reviewing the Digital Transformation Program Policies	Review of the digital transformation roadmap, evaluation of the national AI ethical frame work	Normal progress

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: 11050210 Policies,Plans and Reports produced		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Formulation of Digital Transformation Program Policies supported	Technical guidance given to the departments during the formulation of the Communication policy, ICT policy and the National Guidance policy	Normal progress
Quality assuring and supporting the development of Cabinet Papers that are submitted to Cabinet Secretariat	Technical guidance given to the departments during the formulation of the Communication policy, ICT policy and the National Guidance policy	Normal progress
Brief notes for cabinet papers submitted	Activity not carried out	Activity not carried out
Training staff on issues of policy development and management undertaken	Training not carried out during the quarter	Lack of sufficient funds
Regulatory Impact Assessment (RIA) Reports produced	RIA carried out for the Communication policy, ICT policy and the National Guidance policy	Normal progress
Compiling the Returns on the status of implementation of Cabinet Decisions/Directives for submission to the Cabinet Secretariat	No returns carried out	This will be carried out in the next quarter
Compiling, updating and maintaining the Inventory for Digital Transformation Policies	Digital Transformation policies compiled and updated	Normal progress
Conducting studies on topical Digital Transformation Policy issues	Digital Uganda Vision roadmap study carried out	Normal progress
Policy briefs and position papers on topical Digital Transformation Policy issues published	Brief on the National broad band policy carried out	Normal progress
No policy will be reviewed during the quarter	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,802.000	
221002 Workshops, Meetings and Seminars	15,000.000	
221009 Welfare and Entertainment	28,000.000	
221011 Printing, Stationery, Photocopying and Binding	42,560.000	
224011 Research Expenses	133,242.206	
227001 Travel inland	124,944.000	
227004 Fuel, Lubricants and Oils	44,910.933	
228002 Maintenance-Transport Equipment	3,740.600	
	Total For Budget Output	447,199.739
	Wage Recurrent	0.000
	Non Wage Recurrent	447,199.739
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal 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: 11050205 Goods and Services		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Compile and produce quarterly procurement reports for the ministry	Quarterly procurement reports compiled and produced.	No Variance.
Compile and produce the ministry annual procurement report for FY 2022/23	Annual procurement report compilation is ongoing	No variance
Undertake periodic market survey to inform procurement processes	Market Survey Carried out	On track
Process Rent for Offices at Head Quarter and Uganda Media Center(UMC)	Rent processed and paid	On track
Procurement of Stationery and Toners, furniture and fittings And other Office equipment	Partially done	Insufficient funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	9,300.000	
227004 Fuel, Lubricants and Oils	4,500.000	
Total For Budget Output		13,800.000
Wage Recurrent		0.000
Non Wage Recurrent		13,800.000
Arrears		0.000
AIA		0.000
Budget Output:000008 Records Management		
PIAP Output: 11050202 Digitalised Records		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Staff capacity building undertaken	Not done	Insufficient funds
Establishment and equipping of Ministry Records Center	Done	On track
Procurement of Courier services to dispatch mails	No procurement	No funds to carry out procurement
Creating and updating of staff Pension files	On going	Normal progress
Transfer of semi-active records to National Archive Center	Not yet done	No funds allocated to this activity
Procurement of Assorted stationery	Not done	lack of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,208.000	
222002 Postage and Courier	2,000.000	
Total For Budget Output		4,208.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,208.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 11050204 General Administration****Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

Participate and attend in National functions	2 meetings were held in the quarter	Limited number of procurable in the quarter
Participate and attend in National functions	4 meetings were held	On track
Participate and attend in National functions	These meetings are continuously taking place during the quarter	On track
Participate and attend in National functions	Participated in 2 national functions	On track
Coordinate the Preparation of cabinet memoranda	helped in the preparation of 2 cabinet memoranda	No variation
Collect relevant information and documents from MDAs, Local Governments, NGOs, Private Companies in the ICT field	Resource centre stocked with several documents	On track
Disseminating Information to the stake holders	Payments for utilities carried out	On track

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

Inland Travel and Travel Abroad for BPO, ICT and National Guidance activities	Not done	No funds released
Publicize Ministry plans, activities and achievements, Branding and organizing promotional events	Not done	No funds to carry out activity
Capture Parliamentary debates and issues pertaining to the sector and submit to Top Management for action	Parliamentary debates in respect to the Ministry and agencies captured and action taken	No Variation
Conduct and facilitate 8 Contracts Committee meetings	Not done	The forum is organized towards the end of the FY.
Conduct and facilitate 8 Contracts Committee meetings	4 contracts committee meetings held through the quarter	There were not many things to procure due to a low budget
Participate and attend in National functions	3 audit query meetings held through the quarter	Low activities hence few meetings in the quarter
Coordinate and Monitor the implementation of projects in the Ministry	Coordinated the ministry in implementing the projects	On track
Ministry's website regularly updated with current content/information.	This activity was not carried out during the quarter	Lack of funds
Disseminating Information to the stake holders	Communication services paid for	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: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Disseminating Information to the stake holders	Relevant information disseminated to respective stake holders	On track
Preparation of speeches for Ministers	Speeches for the respective ministers, prepared and submitted to relevant authorities	On track
Hold quarterly Security meetings	Guards services fully paid for.	On track
Hold quarterly Security meetings	security guards fully paid	On track
Hold quarterly Security meetings	Security meeting held	on track
Acquisition of adequate storage facilities, Engraving and regular stocktaking	Regular stock taking carried out but engraving not carried out	Insufficient funds to carry out engraving
Water, cleaning and Electricity bills paid	Utility bills fully paid for	On track
Disposal plans Developed, BoS meetings conducted and facilitated	BoS meetings conducted	On track
Internal and External cleaning, Fumigation, masks, sanitizers, garbage collection services procured	Cleaning, sanitizers, garbage collection fully procured.	On track
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,484.000	
223001 Property Management Expenses	3,817.300	
223003 Rent-Produced Assets-to private entities	572,518.000	
223004 Guard and Security services	9,500.000	
223005 Electricity	38,000.000	
227001 Travel inland	1,600.000	
352881 Pension and Gratuity Arrears Budgeting	4,550,344.000	
	Total For Budget Output	5,180,263.300
	Wage Recurrent	0.000
	Non Wage Recurrent	629,919.300
	Arrears	4,550,344.000
	<i>AIA</i>	0.000
	Total For Department	8,713,712.616
	Wage Recurrent	1,230,529.733
	Non Wage Recurrent	2,014,423.869
	Arrears	5,468,759.014
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		

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:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Undertake staff capacity building	Activity not carried out	Insufficient funds
Maintain Office buildings in usable form	The buildings are maintained and in a good state	No variation
Meetings, Procurement, Conduct market surveys, allocate, engrave	Meetings were carried where as other activities were partially done	Insufficient funds to carry out all activities
Process pre and post inspection reports, regularly wash vehicles, Procure mechanical services, tyres and batteries, conduct Market Surveys, coordinate annual vehicle inspection, Procure & maintain ledgers & Movement log books	These activities were partially done	The funds were not enough to carry out all activities
Maintenance and repair of printers, scanners, photocopiers, telephones and generators	Maintenance and repair of printers, scanners, photocopiers, telephones and generators not undertaken	Insufficient funds
Publicize Ministry plans, activities and achievements, Branding and organizing promotional events	Publicizing of Ministry plans, activities and achievements, Branding and organizing promotional events not undertaken	No funds to carry out activities
N/A	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	292,809.991
	GoU Development	292,809.991
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	292,809.991
	GoU Development	292,809.991
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Effective Communication and National Guidance		
Departments		
Department:001 Information		
Budget Output:440005 Centralized Media Buying 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: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Provide media, communication and publicity support to government programmes through the media buying initiative, for dissemination in print, on-line, radio, TV, digital/social media, countrywide and PDM sensitization engagements and PDMIS communication content development.	03 Spotlight UG campaigns on UBC & NBS about Women in Tech, Presidential Initiatives and NDP III	On track
PDM sensitization engagements and PDMIS communication content development	119 talk shows	The public holidays (Liberation Day, Janan Luwum Day and International Women's Day) where the would-be resource persons were not available.
Government commemorative days publicized	One commemorative day publicised	The funds available could only accommodate one
Government special events and activities publicized	1 special event publicised	The funds available could only accommodate one
A platform for content compilation, approval and clearance operationalized and maintained	Activity not undertaken	No funds available
Staff capacity building on content packaging and modern media management	02 trainings for Government Communication Officers on modern communication practices, patriotism and strategizing for communication and public relations; and Prevention of Violent Extremism and Countering Terrorism.	On track
NA	03 Spotlight UG campaigns on UBC & NBS about Women in Tech, Presidential Initiatives and NDP III	On track
NA	119 talk sensitisation shows	The public holidays (Liberation Day, Janan Luwum Day and International Women's Day) where the would-be resource persons were not available.
NA	One Government commemorative day publicised	The funds available could only accommodate one
NA	01 special event publicised	The funds available could only accommodate one
NA	Activity not undertaken	No funds available
NA	02 trainings for Government Communication Officers on modern communication practices, patriotism and strategizing for communication and public relations; and Prevention of Violent Extremism and Countering Terrorism.	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221001 Advertising and Public Relations		270,278.763
221003 Staff Training		3,770.000
221009 Welfare and Entertainment		4,950.000
227001 Travel inland		4,738.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	303,736.763
	Wage Recurrent	0.000
	Non Wage Recurrent	303,736.763
	Arrears	0.000
	AIA	0.000
Budget Output:440006 Information Dissemination		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Government Communication Policy operationalized	Conducted Regulatory Impact Assessment (RIA) engagements for the Communication Policy	On track
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function	Finalized the Scheme of Service and Staffing Norms for the Communication Cadre with support from Ministry of Public Service	On track
Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function	Finalized the Scheme of Service and Staffing Norms for the Communication Cadre with support from Ministry of Public Service	On track
An operational Scheme of Service for the Communication Cadre in place	Scheme of Service and Staffing Norms for the Communication Cadre finalized and approved	On track
Open policy engagement Sessions (OPGs) conducted	Activity not undertaken	No funds available
Two staff train in advanced media and communication skillsets	Activity not undertaken	No funds available
Custom branded promotional stationary procured and supplied for partner MDAs and Civil society	Activity not undertaken	No funds available
Activations to raise awareness of ministry projects and initiatives carried out in selected districts/institutions in West Nile	Activity not undertaken	No funds available

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: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Activations undertaken in 3 public universities on ministry activities such MUK, MUBS, Kyambogo Universities; Activations undertaken in 3 private universities on ministry activities in Kampala and Wakiso such as UMI, UCU Mengo, Victoria University, Kampala University and Cavendish;	Activity not undertaken	No funds available
Engage all newspapers to write and publish articles from the discussions held on the different episodes of the Ugandan Podcast	Activity not undertaken	No funds available
Coverage for NIISP and Parish Development Model; Monitoring & evaluation	Activity not undertaken	No funds available
Creation of videos, graphics, animations and storybooks, magazines along with other print works; Translations of the content to other languages like Luganda, Runyakitara, Ateso and Langi;	Activity not undertaken	No funds available
Boost content and social pages for the Ministry pages, ministers and the Permanent Secretary, Translations of the content to other languages	Activity not undertaken	No funds available
Two staff train in advanced media and communication skillsets	Activity not undertaken	No funds available
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System	Conducted one (01) entry meeting for the establishment of the call centre for the Citizen Participation & Information System.	On track
Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System	Conducted one (01) entry meeting for the establishment of the call centre for the Citizen Participation & Information System.	On track
Public Education Media Programmes (talk shows) coordinated and conducted on different radio and TV stations	119 talk shows	The public holidays (Liberation Day, Janan Luwum Day and International Women's Day) where the would-be resource persons were not available.
All of GoU Brand manual develop operationalised and mainstreamed	Activity not undertaken	No funds available
Conduct stakeholder engagements to issue guidelines on Communication policy	Activity not undertaken	No funds available
Awareness of the reporting and compliance obligations to implementers as prescribed in the (ATIA) law conducted	Activity not undertaken	No funds available

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: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Government communication officers supported with human capital development to Strengthen synergies in Government communicators in MDAs and LGs	02 trainings for Government Communication Officers on modern communication practices, patriotism and strategizing for communication and public relations; and Prevention of Violent Extremism and Countering Terrorism.	On track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	25,229.184	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,204.000	
221001 Advertising and Public Relations	8,950.000	
221002 Workshops, Meetings and Seminars	21,388.000	
221003 Staff Training	48,200.000	
221008 Information and Communication Technology Supplies.	20,000.000	
221009 Welfare and Entertainment	4,500.000	
221011 Printing, Stationery, Photocopying and Binding	5,100.000	
222001 Information and Communication Technology Services.	22,000.000	
225101 Consultancy Services	113,323.000	
227001 Travel inland	47,717.500	
227004 Fuel, Lubricants and Oils	69,036.500	
228002 Maintenance-Transport Equipment	11,000.000	
Total For Budget Output		432,648.184
Wage Recurrent		25,229.184
Non Wage Recurrent		407,419.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:440007 Digital Media Services		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Holding tweet chats with MDAs to promote Accountability and Transparency.	No activity carried out	No funds available
Equip the content development centre (Studio) with the state of art gadgets to ease content generation and reduce on the expenditure in content development	Activity not undertaken	No funds available
Capacity building of DMU Staff on public relations affairs and proper use of digital media	Activity not undertaken	No funds available

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: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Train, monitor & support District Communications Offices & Deputy RDCs on the use of new media to communicate & inform citizenry about government programs at local government level	Activity not undertaken	No funds available
Branding and Indentification	Activity not undertaken	No funds available
Digital media support to all MDAs in disseminating relevant information to citizenry	27 MDAs supported	On track
Access to timely content from Uganda Media Centre and other government agencies	Content accessed through Uganda Media Centre	On track
Widen target audience	Activity not undertaken	No funds available
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,800.000	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	17,167.500	
	Total For Budget Output	190,967.500
	Wage Recurrent	0.000
	Non Wage Recurrent	190,967.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:440008 Support to Uganda Media Center		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
10 International press and media attaches engaged and accredited	5 International press and media attaches engaged and accredited	negative variance of 5 , due to insufficient funds to enable holding of meetings
Staff Salaries and associated benefits paid in time	All Staff Salaries and associated benefits paid in time	No variation
	NA	NA
NA	NA	NA

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: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
107 Media and communication support activities provided to MDAs and LGs	117 Media coverage coordinated and supported	Positive Variance of 10 arising from Pressers (budget neutral), and support to National Organizing Committee of Liberation's day celebration however, no themed engagement took place , No progressive field media engagement on government flagship programmes took place
137 Print and electronic media engaged	63 Print and electronic media Engaged	Negative variance of-74 due to Insufficient funds to facilitate persons to engage upcountry media houses and print media space for feature stories on government programmes
70 Print and electronic media monitored	70 Print and electronic media monitored	No variance in Q3
	NA	NA
Media and communication support activities provided to MDAs and LGs	Activity not carried out	Insufficient funds
Print and Electronic media engaged	Activity not carried out	Insufficient funds
Print and electronic media monitored	Activity not carried out	Insufficient funds
International press and media attaches engaged and accredited	Activity not carried out	Insufficient funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		157,590.000
263402 Transfer to Other Government Units		397,897.149
Total For Budget Output		555,487.149
Wage Recurrent		157,590.000
Non Wage Recurrent		397,897.149
Arrears		0.000
AIA		0.000
Budget Output:440009 Support to Uganda Broadcasting Corporation		

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: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Maintenance of access roads to DTT sites, General Transmitters Servicing and Repairs (17 Sites), Generator Repairs, A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (80 Units), Tower Maintenance including painting/aviation lights/Earthing (24 Sites), UPS Maintenance and Repair (22 PCS big and 8 small),	Maintenance of access roads to DTT sites, General Transmitters Servicing and Repairs (17 Sites) not undertaken; Generator Repairs, A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (80 Units), Tower Maintenance including painting/aviation lights/Earthing (24 Sites), UPS Maintenance and Repair (22 PCS big and 8 small) not undertaken;	All planned activities were not undertaken due to insufficient funds released during the quarter;
IT Consumables (Keyboard, Mouse, RJ45, Power Codes, CAT 6 Ethernet Cables, Memory Chips, Network Switch, Power Supply, UPS, Preventive Maintenance, External Hard Disk)	IT Consumables (Keyboard, Mouse, RJ45, Power Codes, CAT 6 Ethernet Cables, Memory Chips, Network Switch, Power Supply, UPS, Preventive Maintenance, External Hard Disk) not undertaken;	Activities not undertaken due to insufficient funds released during the quarter;
Complete installation of all Antenna satellite reception systems for C-Band to KU Band for 17 DTT sites to accommodate & transcode the DTH system & civil works for the antenna (Kabale, Ntungamo, Rukungiri, Kisoro, Mwizi, Masaka, Gulu, Arua, Lira, Masindi, Hoima, Fortportal, Kiboga, Rubirizi, Jinja, Mbale, and Soroti)	Complete installation of all Antenna satellite reception systems for C-Band to KU Band for 17 DTT sites to accommodate & transcode the DTH system & civil works for the antenna (Kabale, Ntungamo, Rukungiri, Kisoro, Mwizi, Masaka, Gulu, Arua, Lira, Masindi, Hoima, Fortportal, Kiboga, Rubirizi, Jinja, Mbale, and Soroti) not undertaken;	Activities not undertaken due to insufficient funds released during the quarter;
Gratuity (25% of gross salaries), Staff welfare, Control of Covid-19, cleaning services & fumigation,	Gratuity (25% of gross salaries) not processed for January, February and March 2023; Staff welfare not processed for January, February and March 2023; Control of Covid-19 partially undertaken; cleaning services & fumigation not undertaken;	Staff Gratuity (25% of gross salaries) not processed for January, February and March 2023; Staff welfare not processed for January, February and March 2023; Control of Covid-19 partially undertaken; cleaning services & fumigation not undertaken due to insufficient funds released during the quarter;
Electricity Bills, Water Bills, Police Allowances, Board of Directors retainers	Electricity Bills processed and paid in time; Water Bills processed and paid; Police Allowances partially paid out; Board of Directors retainers partially paid;	Police Allowances partially paid out; Board of Directors retainers partially paid due to insufficient funds released during the quarter;;
Motor Vehicle maintenance & servicing, Motor vehicle fuel	Motor Vehicle maintenance & servicing partially undertaken for priority motor vehicles; Motor vehicle fuel partially processed for priority activities;	Motor Vehicle maintenance & servicing partially undertaken for priority motor vehicles and Motor vehicle fuel partially processed for priority activities due to insufficient funds released during the quarter;

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: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Content Creation and Management, Sourcing for Licensed Content and Promotion, Up country Social media in house engagement training and setups for station	Content Creation and Management partially undertaken using internally generated funds; Sourcing for Licensed Content and Promotion partially undertaken; Upcountry Social media in-house engagement training and setups for the station not undertaken;	Content Creation and Management partially undertaken using internally generated funds as GoU funds were insufficient; Sourcing for Licensed Content and Promotion partially undertaken as GoU funds were insufficient; Upcountry Social media in-house engagement training and setups for the station not undertaken due to insufficient funds released during the quarter;
Development, Production, and dissemination of Local content for different sectors in English, Luganda, Luo and 4 R, National News gathering and Correspondence Programmes, Media publicity and Communication on Government programs,	Development, Production, and dissemination of Local content for different sectors in English, Luganda, Luo and 4 R, National News gathering and Correspondence Programmes, Media publicity, and Communication on Government programs partially undertaken during the quarter;	Activities not undertaken due to insufficient funds released during Q3;
Maintenance and Service of 17 DTT Sites (Kabale, Ntungamo, Rukungiri, Kisoro, Mwizi, Masaka, Gulu, Arua, Lira, Masindi, Hoima, Fortportal, Kiboga, Rubirizi, Jinja, Mbale, and Soroti)	Maintenance and Service of 17 DTT Sites (Kabale, Ntungamo, Rukungiri, Kisoro, Mwizi, Masaka, Gulu, Arua, Lira, Masindi, Hoima, Fort Portal, Kiboga, Rubirizi, Jinja, Mbale, and Soroti) not undertaken during the quarter;	Activities not undertaken due to insufficient funds released during the quarter;
NA	NA	NA
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Procurement of Land and Construction of Permanent home for Totore radio station	Activities of upgrading existing DTT transmission sites to ensure redundancy and provision of local regional program stream insertions were not undertaken during the quarter; Procurement of Land and Construction of Permanent home for Totore radio station was not undertaken during the quarter;	Activities of upgrading existing DTT transmission sites to ensure redundancy and provision of local regional program stream insertions and Procurement of Land and Construction of Permanent home for Totore radio station was not undertaken during the last three quarters due to insufficient funds released to the Corporation;

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: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Purchase and installation of new studio Equipment's with associated software.-Upgrade Star TV and Install equipment's for Magic and U24	Purchase and installation of new studio Equipment with associated software not undertaken; Upgrade of Star TV and Installation of equipment for Magic and U2 not undertaken;	Purchase and installation of new studio Equipment with associated software and Upgrade of Star TV and Installation of equipment for Magic and U2 not undertaken due to release of insufficient funds released to the Corporation;
Internet provision and access to broadcast house, Signet and upcountry stations, Generator running expenses, Retrieve data and still photos from old storage systems, digitalize the archive, set up central archiving system (First Phase),	Internet provision and access to broadcast house, Signet, and upcountry stations processed and paid out using internally generated funds; Generator running expenses partially paid, Retrieval of data and still photos from old storage systems not undertaken, Digitalization of the archive not undertaken, Set up of central archiving system (First Phase) not undertaken,	Generator running expenses were partially paid due to insufficient funds released during the quarter, Retrieval of data and still photos from old storage systems,, Digitalization of the UBC archive , Set up of central archiving system (First Phase) not undertaken due to insufficient funds released during the quarter;
Salaries and Wages to staff, Staff Management Allowances, Staff Welfare, Activity Based Allowances, NSSF 10%, Medical Expenses,	Salaries and Wages to staff processed and paid for January, February and March 2023; Staff Management Allowances processed and paid for January, February and March 2023; Staff Welfare processed and paid for January, February and March 2023; Activity Based Allowances not processed;NSSF 10% not processed; Medical Expenses not processed;	Some activities were not undertaken due to insufficient funds released to the corporation during the quarters;
Satelite services and charges	Satellite services and charges not paid during the quarter;	Satellite services and charges not paid during the quarter due to insufficient funds released during the quarter;
Clearing Charges, Rent for upcountry stations, Bank charges and other related Cost, Comprehensive Insurance for old and new Motor Vehicles, Stationery and Printing, Airtime	Clearing Charge not processed; Rent for upcountry stations processed and paid; Bank charges and other related Costs paid; Comprehensive Insurance processed for new motor vehicles only; Comprehensive insurance not processed for old Motor Vehicles, Stationery and Printing, Airtime not paid for Q3;	Insurance for the Corporation's motor vehicles was partially processed and paid due to insufficient funds released during the quarter; Stationery and Printing, Airtime not paid for Q3 due to insufficient funds released during the quarter;
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
263402 Transfer to Other Government Units		700,000.000
Total For Budget Output		700,000.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	700,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,182,839.596
	Wage Recurrent	182,819.184
	Non Wage Recurrent	2,000,020.412
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Civic Education & Mindset change		
Sub SubProgramme:01 Effective Communication and National Guidance		
<i>Departments</i>		
Department:002 National Guidance		
Budget Output:440010 Civic Education and Training		
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Creation of content on national civic education and moral curriculum/syllabus for teachers and learners guide in Universities.	Held one (1) engagement meeting to review the content on civic education and morals for teachers and learners guide.	Insufficient funds released
Supervising and coordinating national guidance activities and monitoring government services program.	Conducted two (2) monitoring and supervision of government programmes and projects in selected districts of Bukedi sub region to assess the uptake and utilisation of public services at the community levels.	Insufficient funds released
Content creation on Mindset change and production of the strategic intervention programmes for PDM in 2 selected parishes of Bukedi sub region. Mindset change and ideological orientation consciousness sessions for selected LGs.	Activity not carried out	No funds released
	NA	NA
National Guidance Policy fast tracked and approved	Held one (1) weeks consultative engagements to provide a harmonized approach for completion of RIA regulatory impact Assessment (RIA) on the draft National Guidance Policy as guided by the cabinet secretariat.	Insufficient funds released
Provide Guidance on matters of National importance. Promote social cohesion and uptake of national development programmes. Production of sensitization materials. on TVs, Radios, VJs, and social media platforms	Held one (1) Stakeholders engagement to promote social cohesion and uptake of national development programmes with selected partners.	Insufficient funds

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: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
National wide consultative engagements on content NGP development.	Held one (1) week consultative engagements to provide a harmonized approach for completion of RIA regulatory impact Assessment (RIA) on the draft National Guidance Policy as guided by the cabinet secretariat.	Insufficient funds released
Conduct ideological/mindset change trainings for Parish council leaders and youth to support the realization of the PDM.	Activity not carried out	No funds released to carry out activity
Mindset change and ideological orientation consciousness sessions for MDAs and LGs carried out.	Activity not carried out	Insufficient funds
PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted		
Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.		
Creation of content development on Objective xxix (29) -Duties of a citizen and obligations in PTCs West Nile sub region.	One internal engagement meeting on the initiation of the bill on National Objectives xxix (29).	Insufficient funds released
Conduct stake holder engagement on National wide NGP	Activity not carried out	Insufficient funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	19,357.592	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,606.000	
221001 Advertising and Public Relations	17,970.000	
221002 Workshops, Meetings and Seminars	19,400.000	
221003 Staff Training	29,960.000	
221011 Printing, Stationery, Photocopying and Binding	5,100.000	
225101 Consultancy Services	17,399.747	
227001 Travel inland	29,648.474	
227004 Fuel, Lubricants and Oils	4,380.000	
	Total For Budget Output	156,821.813
	Wage Recurrent	19,357.592
	Non Wage Recurrent	137,464.221
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	156,821.813
	Wage Recurrent	19,357.592
	Non Wage Recurrent	137,464.221
	Arrears	0.000
	<i>AIA</i>	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
Development Projects		
N/A		
	GRAND TOTAL	18,356,193.122
	Wage Recurrent	1,634,291.952
	Non Wage Recurrent	4,655,797.554
	GoU Development	6,597,344.602
	External Financing	0.000
	Arrears	5,468,759.014
	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:11 Digital Transformation		
SubProgramme:01 ICT Infrastructure		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:001 Data Networks Engineering		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 11010301 GIS addressing and postcode database developed		
Programme Intervention: 110103 Implement the national addressing system		
Coordination of Digital Transformation Programme implementation.	Collected information key to development Digital Transformation programme coordination framework. Information was collected under the ICT cluster under the Northern Corridor Integration Project (NCIP)	
Strategy for delivery of radio and digital TV services using OTT and Internet Protocol platforms developed.	Cost of Internet from different Internet Service Providers ascertained, Carried out a survey in selected radio and TV stations in Eastern and Northern regions of Uganda to provide information necessary for developing a Strategy for delivery of radio and digital TV services using OTT and Internet Protocol platforms.	
Internet Exchange Point established in Kampala for purposes of redundancy	Activity has not been carried out	
Promotion of use of Post-Offices for e-government service delivery.	This activity has not been implemented.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	153,985.005	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,902.070	
221002 Workshops, Meetings and Seminars	14,000.000	
227001 Travel inland	34,999.400	
227004 Fuel, Lubricants and Oils	13,500.000	
Total For Budget Output		291,386.475
Wage Recurrent		153,985.005
Non Wage Recurrent		137,401.470
Arrears		0.000
AIA		0.000
Total For Department		291,386.475
Wage Recurrent		153,985.005
Non Wage Recurrent		137,401.470

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Department:003 Infrastructure Development			
Budget Output:300007 ICT Infrastructure Planning			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
National Backbone infrastructure extended	Monitoring reports developed for last-mile internet connectivity through the NBI extension at Health Centres III and IV in districts of Nakasongola, Luwero, Mukono, Jinja, Iganga, Mbale and selected districts in Western and Southwestern Uganda;		
Policies, strategies, standards and regulations developed/reviewed	Zero draft regulatory impact assessment for spectrum management in place; Policy recommendations for organizational structure and pricing in the management of spectrum developed and draft regulatory impact assessment on spectrum management is ongoing;		
Framework for a coordinated rollout of ICT infrastructure and services established	Introduction to basic skills and tools acquired for data analysis, and visualization using AI and machine learning with support from UN global pulse lab; Mapping of ICT infrastructure information requests with utility sectors undertaken; Development of proposed recommendations for implementation of cross-sector infrastructure sharing for utility sector ministries is ongoing.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			149,590.728
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,916.000
227001 Travel inland			44,000.000
227004 Fuel, Lubricants and Oils			10,000.000
Total For Budget Output			214,506.728
Wage Recurrent			149,590.728
Non Wage Recurrent			64,916.000
Arrears			0.000
AIA			0.000
Total For Department			214,506.728
Wage Recurrent			149,590.728
Non Wage Recurrent			64,916.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
SubProgramme:02 E-Services			

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Departments			
Department:002 E-Services			
Budget Output:300002 E-services			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
National cyber security strategy Implemented		National Cybersecurity strategy implemented through setup of the taskforce, Monitoring on cyber security among MDA and LGS undertaken through the CERTs, Monitoring and assessment in selected MDAs and Multi-Institutional Coordination on cyber security carried out and stakeholder engagement to implement cyber security strategy undertaken	
Basic ICT competencies established in the public service		Schemes of Service and Norms of ICT cadres across government have been drafted. and awaits roll out..	
PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		Four(4) of the six modules in the PDMIS operationalised and User Acceptance Tests carried out and 9 districts piloted. Integration of the PDMIS on to the SMS gateway to disseminate Information on Financial Inclusion Pillar. Up to 17 districts are using the Financial Inclusion system module of PDMIS.. Integrations between 13 commercial banks and the FIS module ongoing with 9 participating banks at the API verification stage of this process to enable automated disbursement of the funds to the beneficiaries	
Policies, strategies, standards and regulations developed/reviewed		Development of the RIA ongoing, BPO Bill first drafted Implementation of the Legislative Agenda, Technical support provided in development of the Digital Transformation Roadmap; E-waste steering committee coordination engagement undertaken on development of roadmap and operationalisation of recycling and collection Centre ; Implementation of the Legislative Agenda. National ICT Policy and Communication policy RIAs Updated.	
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		Technical support provided in development of the Ministry of Foreign Affairs Integrated System Technical support provided in preparation of knowledge transfer and cooperation frameworks between the Ministry of ICT & NG and three external entities – International Youth Fellowship, Ministry of Economic Affairs Estonia and Ministry of ICT Vietnam. Technical support provided for ICT interventions as linkage to care of presumptive TB patients under Min. Health Technical Support provided in Study on the Analysis of Access & Usage of Communication Services in Uganda in collaboration with Uganda Communication Commission	

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
211101 General Staff Salaries		133,088.795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,660.000
221002 Workshops, Meetings and Seminars		3,595.000
221003 Staff Training		15,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
222001 Information and Communication Technology Services.		7,820.000
224011 Research Expenses		8,750.000
225101 Consultancy Services		33,283.288
227001 Travel inland		8,260.000
227004 Fuel, Lubricants and Oils		6,420.000
228002 Maintenance-Transport Equipment		15,000.000
	Total For Budget Output	256,877.083
	Wage Recurrent	133,088.795
	Non Wage Recurrent	123,788.288
	Arrears	0.000
	AIA	0.000
	Total For Department	256,877.083
	Wage Recurrent	133,088.795
	Non Wage Recurrent	123,788.288
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
N/A		
Development Projects		
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:300013 Parish Development Model Equipment		
PIAP Output: 11010503 ICT Services		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
ICT equipment procured and provided for the deployment of the Parish Model Digital Transformation system in pilot sites and across the country	Parish Development Model Information System (PDMIS) rolled out and operationalised.	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11010503 ICT Services		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
ICT equipment procured and provided for the deployment of the Parish Model Digital Transformation system in pilot sites and across the country	Equipment requirements have been developed and Procurement Initiated	
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
ICT equipment procured and provided for the deployment of the Parish Model Digital Transformation system in pilot sites and across the country	Equipment not distributed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		2,317,625.179
312222 Heavy ICT hardware - Acquisition		530,079.329
Total For Budget Output		2,847,704.508
GoU Development		2,847,704.508
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:300016 Parish Development Model Operations		
PIAP Output: 11010503 ICT Services		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Parish Development Model Information System rolled out and operationalised	Parish Development Model Information System (PDMIS) has been rolled out and operationalised, equipment requirements have been developed, data collection is ongoing, 85 TOTs trained., PDMIS-FIS piloted in 8 more Districts.	
Internet broadband for all the Parish Model Digital Transformation System sites across the country procured and provided	Support, monitor, and supervision of PDMIS operations across the country, and continued Integration with PDM participating banks and NIRA supported.	
Parish Development Model Information System rolled out and operationalised	Parish Development Model Information System (PDMIS) has been rolled out and operationalised, equipment requirements have been developed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		5,000.000
227001 Travel inland		100,466.443

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1600 Retooling of Ministry of ICT & National Guidance		
	Total For Budget Output	105,466.443
	GoU Development	105,466.443
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,953,170.951
	GoU Development	2,953,170.951
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Research, Innovation and ICT skills development		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:004 Research and Development		
Budget Output:300002 E-services		
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Capacity Building for digitization and documentation of ongoing government programmes for MDAs & LGs provided	Provided technical support to 16 MDAs and 8 Local Governments in the development and implementation of PDMIS, e-GP System, EDRMS,OBRS,IHMIS, EMIS; Participated in the development of Terms of References for the New National ID System.	
Capacity Building for digitization and documentation of ongoing government programmes for MDAs & LGs provided	Provide technical support and training to 22 MDAs and 10 LGs on digitization, on the development and use of ICT innovations; the Parish Development Model Information Systems, the e-Government Procurement System, Electronic Document Management Systems, Online Business Registration System, the National Identification System, Hospital Management System, Education Management Information System	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		126,744.269
	Total For Budget Output	126,744.269
	Wage Recurrent	126,744.269
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:300009 BPO Support Services		

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11040401 BPO /ITES centres supported		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
BPO /IT Enabled Services industry supported and BPO regulatory instruments developed;	Provided support to the BPO and Innovation Council, profiled core ICT and Non-ICT based BPO companies and presented draft BPO Policy to Senior Management Team.	
BPO /ITES industry monitoring and evaluation conducted	Conducted a desk review of the BPO/ITES industry activities, reviewed and benchmarked BPO and ICT Innovation strategies for other countries; Conducted a BPO /ITES industry situational monitoring and evaluation exercise, Conducted BPO Regional Situational Monitoring exercise.	
Capacity building on BPO/ITES Global standards and industry best practices conducted;	Conducted a desk review of the BPO/ITES industry activities and conducted BPO Stakeholder engagement to present the BPO Policy draft to key stakeholders in both the public and private sector.	
Awareness and advocacy for the export of BPO and IT-enabled services conducted	Developed a concept paper for business promotion tools and materials for the BPO /ITES services industry; Conducted BPO awareness and advocacy engagements with local and international organisations, i.e., Japanese International Cooperation Agency (JICA), Help ware Ltd, Uganda BPO Association (UBPOA), Private Sector Foundation Uganda (PSFU).	
Awareness and advocacy for the export of BPO and IT-enabled services conducted	Promoted export of knowledge products using social media platforms, through meetings and conferences; Developed a concept paper for business promotion tools and materials for the BPO /ITES services industry; Promoted the export of knowledge products using social media platforms, through meetings and conferences;	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		24,116.381
221001 Advertising and Public Relations		12,574.000
221003 Staff Training		59,209.000
225101 Consultancy Services		25,000.000
227001 Travel inland		33,172.500
227004 Fuel, Lubricants and Oils		14,500.000
	Total For Budget Output	168,571.881
	Wage Recurrent	0.000
	Non Wage Recurrent	168,571.881
	Arrears	0.000
	AIA	0.000
Budget Output:300010 Innovation Fund Management		

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 11040403 ICT needs assessments in key sectors conducted			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
Local ICT products developed	Conducted desk research for the development and export of ICT solutions and data collection tools, Reviewed the systems requirements specifications for the Integrated Hospital Management Information System; Reviewed the requirements for the development of a National Assets Information Management System that define the scope and system requirements developed, support provided towards the development, deployment and user training of the Online Business Registration System (OBRS)		
Terms of reference for the National Assets Information Management System that define scope and system requirements developed	Reviewed the requirements for the development of a National Assets Information Management System and developed Terms of References for the National Assets Management Information System.		
Technical support for development and implementation of the Parish Development Model System (PDMIS) provided in twenty four parishes	The PDMIS Registration and Financial Inclusion System was launched and has been used to collect data from 48 % of the Parishes in Uganda. and have continued to provide online support to national trainers and Local Government Officers on the operation of the financial inclusion system under the PDMIS		
Annual progress performance reports on systems with running contracts under the NIISP	<div>Conducted a quarterly progress review of the performance of systems with running contracts under the NIISP</div> <div>The was no activity planned to be carried out during quarter 2</div>		
PIAP Output: 110201012 Joint research program between Private sector, academia and Government			
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem			
Needs assessment undertaken in critical programs across the government	Developed a work plan for conducting a needs assessment for critical programs across the government; coordinated the development of the national digital transformation programme roadmap.		
Data collection in critical programs across the government	Commenced Data collection in critical programs across the government that led to research on content distribution platforms for the local music industry		
Quarterly progress reports on research programs across the government	<div>Conducted research on funding options for ICT innovations in Government, in collaboration with Ministry of Trade Industry and Cooperatives (MTIC)</div> <div>Conducted research on mechanisms for promoting labor productivity in the ICT sector under Ministry of Gender Labour and Social Development.</div>		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		7,290.000	
224011 Research Expenses		40,082.300	

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
225101 Consultancy Services		44,275.000
227001 Travel inland		49,920.000
227004 Fuel, Lubricants and Oils		13,800.000
228002 Maintenance-Transport Equipment		3,000.000
	Total For Budget Output	158,367.300
	Wage Recurrent	0.000
	Non Wage Recurrent	158,367.300
	Arrears	0.000
	AIA	0.000
Budget Output:300011 Grants to ICT Innovators		
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Support local innovation and promote export of knowledge products	Reviewed the requirements for the development of a National Assets Information Management System that define the scope and system requirements developed; Commenced quality assurance for the Parish Development Model Information Systems	
Support local innovation and promote export of knowledge products	Held review meetings for the development of the Education Management Information System, E-Government Procurement Systems, Online Business Registration System, and the Electronic Document and Records Management System, conducted a quality assurance assessment on the Electronic Government Procurement system.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		180,013.564
	Total For Budget Output	180,013.564
	Wage Recurrent	0.000
	Non Wage Recurrent	180,013.564
	Arrears	0.000
	AIA	0.000
	Total For Department	633,697.014
	Wage Recurrent	126,744.269
	Non Wage Recurrent	506,952.745
	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
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Finance and Administration		
Budget Output:300014 Support to UICT		
PIAP Output: 11020301 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Ensure inclusive access to quality ICT training at the tertiary education level	1,219 students (600 FY 2022/23- 353 reported in October 2023 and 247 on the supplementary list to report in Q3 and Q4) and (619 continuing students for FY 2021/22) for Government Sponsorship supported with Teaching, Learning, Specialized Skilling, Upkeep, Accommodation, and Industrial Training	
Private innovation Hubs supported for the development of the Ugandan ICT innovation ecosystem	35 private Innovators hosted at the National ICT Innovation Hub	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		3,910,000.000
	Total For Budget Output	3,910,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,910,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,910,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,910,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:000019 ICT Services		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
NIISP Quarterly progress reports produced	NIISP Quarterly progress reports were produced	
Quality assurance and information security audits for e-Government Systems supported under NIISP	Process for conducting quality assurance for e-Government Systems supported under NIISP commenced.	
Grants to ICT innovators managed and implemented	Reviewed the Systems Requirements Specification Document for the integrated Hospital Management Information System (iHMIS) provided.	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1600 Retooling of Ministry of ICT & National Guidance			
PIAP Output: 11040302 Local ICT products developed			
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products			
Grants to ICT innovators managed and implemented		The system requirements specifications for iHMIS were reviewed.	
Monitoring and evaluation activities for the NIISP on development and supply of e-government systems		Conducted monitoring and evaluation activities for the Education Management Information System (EMIS), Online Business Registration System (OBRS) and Electronic Government Procurement (EGP).	
Quality assurance and information security audits for e-Government Systems supported under NIISP		Quality assurance and information security audits for eGovernment Procurement System - (eGP) is on going	
Quality assurance and information security audits for e-Government Systems supported under NIISP		Quality assurance and information security audits for the Education Management Information System - EMIS activities carried out.	
ICT equipment provided for the National ICT Innovation Hub at Nakawa		Back up generator was purchased and delivered in October.	
Quality assurance and information security audits for e-Government Systems supported under NIISP		EDRMS piloted, its support and deployment carried out at MTIC and Uganda Retirement Benefits Regulatory Authority (URBRA).	
Partner with local and international Process Partners in the ICT Innovation ecosystem in providing support to indigenous ICT Innovators		Developed the final draft of the ICT Intellectual Property Guidelines, and conducted professional development training for Government ICT officers with partnership with Johannesburg Centre for Software Engineering.	
Partner with local and international Process Partners in the ICT Innovation ecosystem in providing support to indigenous ICT Innovators		Training on IP in the innovation ecosystem for 50 Kampala based ICT innovators at the National ICT hub provided	
Partner with local and international Process Partners in the ICT Innovation ecosystem in providing support to indigenous ICT Innovators		Design , deployment of the OBRS by carrying out the UAT and system deployed in production environment.	
Coordinate and monitor progress of ICT innovation Hubs supported under the NIISP and produce reports		Conducted monitoring of the three regional ICT innovation Hubs supported under the NIISP i.e., Kabale, Soroti, and Muni University Regional Hubs.	
Data collection on major indicators in the ICT innovation ecosystem		Developed the sector strategic plan for statistics	
Review of programme profile		Conducted a review of the NIISP programme profile	
Innovation management information system supported and maintained		Activity not carried out	
Cloud computing and hosting environment provided for ICT innovations at the Ministry		Activity not carried out.	
Mentorship programs for ICT innovators provided and coordinated		Provided three (3) monthly continuous professional development (CPD) mentorship sessions for 100 ICT innovators at the National ICT Innovation Hub.	
ICT equipment provided for the National ICT Innovation Hub at Nakawa;		Provided ICT equipment and consumables for use at the National ICT Innovation Hub at Nakawa;	
PIAP Output: 11040404 Local ICT products developed			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
Support the electronics manufacture and assembly		No activity carried out and reported.	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Support innovations in the electronics manufacture and assembly	3 innovators supported in access to infrastructure, connectivity and business development services	
Follow up and monitor the implementation of the NIISP Selection Committee Decisions	No activity to be carried out.	
Data storage and hosting facilities	Operationalized the servers at the National ICT Innovation, hosted e-Government systems at the National Data Centre, and maintained data storage and hosting facilities at the National ICT Hub.	
Alignment to NDP III	Conducted alignment of ICT innovations to NDP III	
Data collection	This activity as not been carried out	
Dissemination of report findings to stakeholders	Collected data on uptake of ICT solutions across the country.	
Budget and work plans for FY 2023-24 for the NIISP	Budget and work plans for FY 2023-24 for the NIISP were developed, finalized and submitted budgets and work plans for FY 2023-24 to relevant authorities	
Maintain ICT equipment at the National ICT Innovation Hub at Nakawa	Maintained ICT equipment at the National ICT Innovation Hub at Nakawa	
Maintain transport equipment and other associated equipment under the program	Maintained transport equipment and other associated equipment under the program	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$hs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	418,024.133	
221001 Advertising and Public Relations	40,000.000	
221003 Staff Training	19,586.770	
221011 Printing, Stationery, Photocopying and Binding	16,000.000	
222001 Information and Communication Technology Services.	59,176.400	
223001 Property Management Expenses	32,371.358	
223004 Guard and Security services	35,000.000	
223005 Electricity	15,000.000	
223006 Water	12,000.000	
225101 Consultancy Services	524,944.795	
227001 Travel inland	93,281.500	
227004 Fuel, Lubricants and Oils	100,000.000	
228002 Maintenance-Transport Equipment	43,185.600	
312221 Light ICT hardware - Acquisition	157,885.000	
Total For Budget Output		1,566,455.556

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1600 Retooling of Ministry of ICT & National Guidance		
	GoU Development	1,566,455.556
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:300011 Grants to ICT Innovators		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
Support the development of e-government systems or solutions - GAMIS	Reviewed the requirements of the Government Assets Management Information System(GAMIS), developed Terms of References for GAMIS, developed and reviewed user requirements for the GAMIS.	
Support the development of e-government systems or solutions - PDMIS	Supported the development of the citizen registration and financial inclusion system, monitoring and evaluation system, citizen participation system under the PDMIS	
Upgrade, maintenance and operationalization of the Electronic Document and Records Management Information System (EDRMS)	Supported the deployment of EDRMS at MTIC and Uganda Retirement Benefits Regulatory Authority (URBRA)	
Support the development of e-government systems or solutions	Supported the deployment, User Acceptance Tests (UATs) and public end user training of the OBRS	
Support the development of e-government systems or solutions - GAMIS	No activity has been carried out	
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Grants to indigenous ICT Innovators processed and paid out; 60 ICT Innovators supported	No activity has been carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
282303 Transfers to Other Private Entities	6,907,830.344	
	Total For Budget Output	6,907,830.344
	GoU Development	6,907,830.344
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:300014 Support to UICT		
PIAP Output: 11040101 ICT Skills and products developed		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Maintenance - furniture and fixtures at the ICT Hub facility	100% procurements -Repairs / of kitchen cabinets /systems Repairs done at the Innovation Hub for kitchen drainage pipes	

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project: 1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11040101 ICT Skills and products developed		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Maintenance - ICT Equipment at the ICT		100% Procurement/ Serving /Maintain ace of ICT Equipment and consumables for the Hub Computers serviced and maintained and trunking of all computers in the labs.
Spares for ICT equipment		2 contracts signed with service providers a) Frame work contracts signed with 2 service providers for catering. b) Water dispenser service provider contracted
Contacts managed		2 contracts signed with service providers a) Frame work contracts signed with 2 service providers for catering. b) Water dispenser service provider contracted
ICT Innovation Hub occupational safety		Utilities- Internet, water, electricity availed on time. Security and general administration carried out based on work plan. Hub facilities adequately maintained- ICT Equipment and Software installed and updated, Cloud hosting services, security lights replaced, UPS ACP serviced and maintained. Defined usage policies and procedures plus documentation of ICT equipment at the hub. Building Inspections conducted and maintenance checks carried out with Estates team-UICT to assess the state of physical facilities and made necessary recommendations. Hub premises cleaning, fumigation and sanitation was undertaken.
Conduct 4IR events		There was a launch of the 4IR strategy. Twenty eight (28)events, meetings and training supported and hosted at the National ICT Innovation Hub;
Hub Marketing and Branding		Hub Brand was promoted through the following social handles; LinkedIn and Twitter accounts, YouTube website a) Branded shirts procured for Hub staff as well as Branded notebooks in a bid to promote the Hub Brand, b) Innovator tags were procured for all Hub innovator companies, these would help in creating an organized way of identifying companies while promoting the Hub brand and visibility. c) Wifi signage for the Hub created with digital scanned code. d) 3D Logo procured and pinned up at the Innovation Hub
Human resources managed at the National ICT Innovation Hub		New staff were recruited, staff welfare and remuneration provided on time; and hub staff appraisals carried out

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1600 Retooling of Ministry of ICT & National Guidance			
PIAP Output: 11040101 ICT Skills and products developed			
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem			
Mentorship programs for ICT innovators provided and coordinated		a) In partnership with Crossroad’s animation Uganda the Hub conducted a 3D Animation 2-day bootcamp in October aimed at providing practical overview on computer animation. (127- Male, 30-Female, PWD-15) b) Founder’s Institute Training for Innovators on Customer Development on 4th October, 2022 c) H3C Training of UICT ICT Officers and staff in networking in Hub Lab 1 d) The Innovation Hub in collaboration with UICT under the Digital Literacy Program are offering short CISCO courses, CISCO Certification is awarded after completion to the participants. The number of registered students for the program are 1,228 and 219 have so far completed and been awarded certificates e) 3 Monthly Professional Talks for in-house Innovators on data protection and privacy, how to keep the lights on and Taxation	
Hub Marketing and Branding		1. Website developed and running with information about the Hub, Entry processes and planned activities as well as other programs. 2. Social media accounts well managed including; i. Twitter handle (@innovationhubug) with a following of 1763 followers currently. (This account is growing fast and promotes all Hub activities and programs ongoing) ii. LinkedIn account active and running with followers at 110 currently. iii. YouTube account active used to push out information about Hub activities and events, for example the Women in ICT campaign that run inspirational videos of key women in the ICT sector, ICT Officers from Ministry of ICTS and women innovators at the Hub through the month of March. YouTube followers are at 129 currently	
PIAP Output: 11020301 Specialized training programmes conducted at UICT			
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions			
Ensure inclusive access to quality ICT training at the tertiary education level		100% readiness assessment report completed to setup specialized labs for STEMI 4IR specifically VR/AR. Grant offer for development of AVR center approved by office of Solicitor General.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		1,100,000.000	
Total For Budget Output		1,100,000.000	
GoU Development		1,100,000.000	
External Financing		0.000	
Arrears		0.000	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1600 Retooling of Ministry of ICT & National Guidance			
AIA		0.000	
Budget Output:300015 Support to Regional ICT Hubs			
PIAP Output: 11040101 ICT Skills and products developed			
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem			
Technical Support to regional hubs	Provided technical support and guidance to three regional universities in the operationalization of the regional innovation hubs and trained fifty Primary seven, Senior 4 and Senior 6 leavers.		
Database of Innovators under regional ICT Hubs	Developed a database of innovators hosted in public ICT Hubs under NIISP.		
Annual performance report on BPO and ICT innovations at regional level	Produced half year performance report on BPO and ICT innovations at regional level		
Promote BPO and ICT Innovation in partnership with regional ICT Innovation spaces	Promoted BPO and ICT Innovation in partnership with regional ICT Innovation spaces		
Quarterly progress reports on regional ICT Hubs	Conducted review of quarterly progress on regional ICT Innovation hubs		
PIAP Output: 11330202 Government owned ICT incubation Hubs established and supported			
Programme Intervention: 110402 Develop Innovation and incubation Centres			
Establish and operationalise one ICT space in one region in Uganda	Established and operationalized three ICT innovation hubs in West Nile, Eastern, and Western Uganda regions		
Monitoring and quality assurance services for regional ICT Innovation and business incubation spaces provided	Conducted monitoring visits and made recommendations for improvements for ICT Innovation and business incubation spaces. Evaluation of performance of regional ICT hubs carried out		
Partnerships with relevant stakeholders	4 Partnerships initiated/developed/ implemented Partnership with Refactory to provide advisory services to the hub with a specific focus on innovation, incubation and acceleration processes. Memorandum of Understanding with The Innovation Village. The MOU is aimed at benefiting all innovators that the village works with and supporting those within the eco system by creating systems that help the innovators. Partnership with Code Impact, Crossroads, Fundibots and Wal-e Visual for Sci-Fi Tech Expo. Memorandum of Understanding with Estonian Development Agency. Signed MoU with MTN Foundation		
PIAP Output: 11330203 Privately owned innovation hubs supported			
Programme Intervention: 110402 Develop Innovation and incubation Centres			
Support and quality assurance in partnership with privately owned ICT innovation and business incubation Hubs provided	2 MOUs signed with Refactory and the Innovation village		
Monitoring and evaluation for privately owned ICT innovation and business incubation Hubs undertaken	Conducted Monitoring and evaluation for privately owned ICT innovation hubs		

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1600 Retooling of Ministry of ICT & National Guidance		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,860.000
222001 Information and Communication Technology Services.		13,300.000
227001 Travel inland		39,908.000
227004 Fuel, Lubricants and Oils		58,000.000
228002 Maintenance-Transport Equipment		17,450.400
	Total For Budget Output	134,518.400
	GoU Development	134,518.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	9,708,804.300
	GoU Development	9,708,804.300
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Enabling Environment		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Audit compliance to PPDA on the procurements made	Audit compliance on the PPDA on procurements successfully done.	
Ministry asset register managed	The Ministry Asset register is in place and well maintained	
Ministry Financial statements reviewed	Financial statements reviewed	
Ministry project activities audited and reports produced	Ministry Project activities audited and audit reports available.	
Quarterly Internal Audit reports prepared	All Departmental accountability reports for Q2 were audited.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,940.000
221003 Staff Training		5,249.577

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
221011 Printing, Stationery, Photocopying and Binding		2,983.009
227001 Travel inland		21,648.000
227004 Fuel, Lubricants and Oils		14,800.000
	Total For Budget Output	74,620.586
	Wage Recurrent	0.000
	Non Wage Recurrent	74,620.586
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry annual financial performance reports produced	Data compilation is on going.	
Ministry payments processed and paid	NA	
Ministry quarterly financial performance reports produced	NA	
Ministry half year financial performance reports produced	NA	
Ministry annual financial performance reports produced	NA	
Ministry proper books of accounts and the relevant documents maintained	NA	
Ensure compliance with Financial manuals, policies and other relevant regulations	NA	
Staff capacity building in modern financial management and book keeping	NA	
Finances managed	NA	
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry payments processed and paid	All the approved payments processed as per budget allocation and available funds	
Ministry quarterly financial performance reports produced	Compilation process is completed.	
Ministry half year financial performance reports produced	Financial performance reports produced.	
Ministry proper books of accounts and the relevant documents maintained	All books of Accounts Properly Maintained	
Ensure compliance with Financial manuals, policies and other relevant regulations	There is total compliance with financial accounting regulations while processing payments and making accountabilities	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
Staff capacity building in modern financial management and book keeping		Training of staff in IFMS modules is on going	
Finances managed		Ministry finances well managed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		6,800.000	
227001 Travel inland		5,000.000	
227004 Fuel, Lubricants and Oils		7,500.000	
Total For Budget Output		19,300.000	
Wage Recurrent		0.000	
Non Wage Recurrent		19,300.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 11050203 Financial Management			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
Staff salaries and associated benefits processed and paid out in time		Staff salaries and associated benefits processed	
PIAP Output: 11050207 Human Resource Managed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
Performance Management coordinated		Performance management carried out	
Staff Training and Development undertaken		Activity not done	
Rationalisation and Mainstreaming NITA-U into the Ministry		Not yet implemented	
Performance Management coordinated		Performance management managed	
Staff Salaries paid		All staff wages and benefits have been paid out	
Staff Salaries paid in time		UBC salaries have been paid out	
Staff salaries and associated benefits paid in time		All staff salaries have been paid out	
Staff salaries process and paid		validation new employees carried out	
Ministry staff salaries processed and paid		Some new staff are still being validated and have not yet accessed the payroll	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050207 Human Resource Managed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Capacity building and skills development Undertaken	Not carried out	
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Staff welfare managed	Staff welfare managed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	862,588.601	
211102 Contract Staff Salaries	2,839,630.100	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,230.000	
273104 Pension	3,082,200.225	
273105 Gratuity	51,191.625	
352881 Pension and Gratuity Arrears Budgeting	70,906,736.895	
	Total For Budget Output	77,754,577.446
	Wage Recurrent	3,702,218.701
	Non Wage Recurrent	3,145,621.850
	Arrears	70,906,736.895
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Policies reviewed	Principles of the UCC bill developed and submitted to cabinet, supported the review of the National ICT policy, and National broadband policy reviewed	
Ministry BFP for FY 2023/2024 produced	Ministry BFP produced and submitted to Ministry of Finance Planning and Economic Development Data collection carried out	
Compiled and Updated key ICT&NG sector statistics	Data collection not carried out	
DT Programme performance reports for FY 2021/2022	Performance reports produced and submitted to relevant authorities;	
PDM activities monitored, supported and quality assurance undertaken	Quarterly monitoring activities undertaken	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050210 Policies,Plans and Reports produced		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
MPS for FY 2023/2024 produced	MPS for FY 2023/24 produced and submitted to MoFPED and Parliament for consideration and for implementation	
Digital Transformation Policies reviewed and harmonized	Supported the review and harmonization of the ICT issues with those of Communication and National Guidance, review of the digital transformation roadmap, evaluation of the national AI ethical frame work	
Technical guidance and support on policy development and management provided	Technical guidance given to the departments during the formulation of the Communication policy, ICT policy and the National Guidance policy	
Technical guidance and support on policy development and management provided	Cabinet memo on Uganda communications bill 2022, cabinet information paper on the audit report report to revamp UBC, cabinet memo on the National Guidance policy have been supported, guidance in formulation of communication policy, ICT policy.	
Technical guidance and support on policy development and management provided	Four briefing notes submitted	
Staff capacity building	No training carried out	
Regulatory Impact Assessment (RIA) Reports produced	RIA carried out for the Communication policy, ICT policy and the National Guidance policy	
Returns on the status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Two returns have been compiled	
Inventory for Digital Transformation Policies developed, updated and maintained	Digital Transformation policies compiled and updated	
Studies on topical Digital Transformation Policy issues conducted	Digital Uganda Vision roadmap study carried out	
Studies on topical Digital Transformation Policy issues conducted	Brief on the National broad band policy carried out	
Policies reviewed	Principles of the UCC bill developed and submitted to cabinet and National ICT policy under development	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,102.000	
221002 Workshops, Meetings and Seminars	25,000.000	
221009 Welfare and Entertainment	44,600.000	
221011 Printing, Stationery, Photocopying and Binding	49,160.000	
224011 Research Expenses	173,004.876	
227001 Travel inland	205,052.751	
227004 Fuel, Lubricants and Oils	64,910.933	
228002 Maintenance-Transport Equipment	3,740.600	
Total For Budget Output		661,571.160
Wage Recurrent		0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	661,571.160
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 11050205 Goods and Services

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Quarterly procurement reports for the ministry complied and produced	Quarterly procurement reports compiled and produced.
Annual procurement report for FY 2022/23 produced	Annual procurement report compilation is ongoing
ICT and National guidance Market survey	Market Survey Carried out
Office Accommodation provided	Rent processed and paid
Working environment facilitated	Partially done

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

Item	Spent
227001 Travel inland	14,300.000
227004 Fuel, Lubricants and Oils	10,760.000
Total For Budget Output	25,060.000
Wage Recurrent	0.000
Non Wage Recurrent	25,060.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 11050202 Digitalised Records

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Staff capacity building undertaken	Not done
Records managed	Done
Records managed	No procurement was done for courier services
Records managed	Creation of files carried out and updating of pension files is on going
Records managed	Appraisal of records was carried out
Records managed	Procurement of stationery carried out

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,208.000
222002 Postage and Courier		4,000.000
227001 Travel inland		4,000.000
	Total For Budget Output	14,208.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,208.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Official meetings and events conducted and facilitated	Meetings have been held.	
Official meetings and events conducted and facilitated	Seven (7)meetings carried out.	
Official meetings and events conducted and facilitated	These meetings are continuously taking place during the quarter	
Official meetings and events conducted and facilitated	Participated in several national functions	
Strategic support in the Policy development process provided	Helped in the preparation of 2 cabinet memoranda	
Resource Center stocked with information	Resource centre stocked with several documents	
Communication and Information Dissemination strengthened	Payments for utilities carried out	
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministers Activities facilitated	This is an ongoing activity.	
Public relations and the image of Government promoted	Activity not carried out.	
Top management and political leadership supported	Parliamentary debates in respect to the Ministry and agencies captured and action taken	
Official meetings and events conducted and facilitated	Activity not done	
Official meetings and events conducted and facilitated	Four (4)contracts committee meetings held through the quarter	
Official meetings and events conducted and facilitated	Three (3)audit query meetings held through the quarter	
Efficient and effective monitoring of Project in the Ministry Ensured	Coordinated the ministry in implementing the projects	
Maintaining an up to date Ministry website	Website was not updated.	
Communication and Information Dissemination strengthened	Communication services paid for	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Communication and Information Dissemination strengthened	Relevant information disseminated to respective stake holders	
Internal and External documentation and communication ensured	Speeches for the respective ministers, prepared and submitted to relevant authorities	
Security of persons and property ensured	Guards services fully paid for.	
Security of persons and property ensured	security guards fully paid	
Security of persons and property ensured	Security meeting held	
Storage of the Ministry assets Properly done	Regular stock taking carried out but engraving not carried out	
Utilities procured and paid out in time	Utility bills fully paid for	
Board of Survey activities coordinated	BoS meetings conducted	
Disposal plans Developed, BoS meetings conducted and facilitated	Cleaning, sanitizers, garbage collection fully procured.	
Ministers Activities facilitated	Ministers' activities facilitated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,884.000	
223001 Property Management Expenses	38,817.300	
223003 Rent-Produced Assets-to private entities	1,145,036.000	
223004 Guard and Security services	12,500.000	
223005 Electricity	15,000.000	
227001 Travel inland	5,500.000	
352881 Pension and Gratuity Arrears Budgeting	4,550,344.000	
Total For Budget Output		5,773,081.300
Wage Recurrent		0.000
Non Wage Recurrent		1,222,737.300
Arrears		4,550,344.000
AIA		0.000
Total For Department		84,322,418.492
Wage Recurrent		3,702,218.701
Non Wage Recurrent		5,163,118.896
Arrears		75,457,080.895
AIA		0.000
Development Projects		
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Staff capacity building undertaken	Activity not carried out	
Office buildings maintained	The buildings have been maintained in a good state	
Ministry assets acquired, distributed & allocated	Meetings were carried whereas procurement, market surveys were partially done	
Ministry fleet maintained in a sound state	The activities were partially carried out	
Office machinery Mentained and repaired	Maintenance and repair of printers, scanners, photocopiers, telephones and generators not undertaken	
Public relations and the image of Government promoted	Publicizing of Ministry plans, activities and achievements, Branding and organizing promotional events not undertaken	
2 Universal heavy duty Photocopier machines, procured	Procurement of 2 Universal heavy duty Photocopier machines (printing, scanning and photocopying) not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,750.000	
221001 Advertising and Public Relations	40,000.000	
221003 Staff Training	114,850.000	
221011 Printing, Stationery, Photocopying and Binding	10,404.000	
225101 Consultancy Services	55,800.000	
227001 Travel inland	128,550.000	
227004 Fuel, Lubricants and Oils	91,218.000	
228002 Maintenance-Transport Equipment	32,064.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,577.704	
Total For Budget Output		570,213.704
GoU Development		570,213.704
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		570,213.704
GoU Development		570,213.704
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Effective Communication and National Guidance		
<i>Departments</i>		
Department:001 Information		
Budget Output:440005 Centralized Media Buying Services		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Community sensitization and awareness for participation in national policies and programmes undertaken	Conducted one (01) User Acceptance Test (UAT) for the Citizen Participation & Information System under PDMIS , 03 Spotlight UG campaigns on UBC & NBS about Women in Tech, Presidential Initiatives and NDP III	
Public Education Media Programs (talk shows) coordinated on radio and TVs	A cumulative total of 229 talk shows have so far been carried out.	
Government commemorative days publicized	one commemorative day publicised	
Government special events and activities publicized	One (1) special event publicised.	
A platform for content compilation, approval and clearance operationalized and maintained	This activity has not been carried out .	
Staff capacity building on content creation, development and packaging	02 trainings for Government Communication Officers on modern communication practices, patriotism and strategizing for communication and public relations; and Prevention of Violent Extremism and Countering Terrorism held	
Community sensitization and awareness for participation in national policies and programmes undertaken	131 Public Education Media talk shows, one (01) User Acceptance Test (UAT) for the Citizen Participation & Information System under PDMIS, 03 Spotlight UG campaigns on UBC & NBS about Women in Tech, Presidential Initiatives and NDP III carried out.	
Public Education Media Programs (talk shows) coordinated on radio and TVs	119 Public Education Media Programmes (talk shows) have been held.	
Government commemorative days publicized	One commemorative day publicised.	
Government special events and activities publicized	One event publicised	
A platform for content compilation, approval and clearance operationalized and maintained	Activity not undertaken	
staff capacity building on content creation, development and packaging	02 trainings for Government Communication Officers on modern communication practices, patriotism and strategizing for communication and public relations; and Prevention of Violent Extremism and Countering Terrorism carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000	
221001 Advertising and Public Relations	315,838.763	
221003 Staff Training	3,770.000	

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
221009 Welfare and Entertainment		9,900.000
227001 Travel inland		9,738.000
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	374,246.763
	Wage Recurrent	0.000
	Non Wage Recurrent	374,246.763
	Arrears	0.000
	AIA	0.000
Budget Output:440006 Information Dissemination		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Government Communication Policy operationalized	Regulatory Impact Assessment for the Communication Policy finalized	
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function	Scheme of Service and Staffing Norms for the Communication Cadre finalized and approved	
Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function	Scheme of Service and Staffing Norms for the Communication Cadre finalized and approved	
An operational Scheme of Service for the Communication Cadre in place	Scheme of Service and Staffing Norms for the Communication Cadre in place	
Open policy engagement Sessions (OPGs) conducted	Open policy engagement Sessions (OPGs) not conducted.	
Government communication officers supported with human capital development to Strengthen synergies in Government communicators in MDAs and LGs.	Activity not undertaken	
Ministry custom branded material printed and supplied	Activity not undertaken	
Activations to raise awareness of ministry projects and initiatives carried out	Activity not undertaken	
Ministry custom branded material printed and supplied	Activity not undertaken	
Increased visibility & engagement of The Ugandan Podcast	Activity not undertaken	
Media and communication support services provided for Ministry project activities	Activity not undertaken	
Digital Media content produced for visibility of the DIgital Transformation Program and achievements in line with the NDP III; Instagram,	Activity not undertaken	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Social media calendars for the Ministry pages, ministers and the Permanent Secretary developed and operationalised; Media plan created for the Ministry website; Content boosted across all platforms	Activity not undertaken	
Staff capacity building in media and communication skillsets	Activity not undertaken	
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System	One entry meeting for the establishment of the call center for citizen participation and information systems	
Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System	One entry meeting for the establishment of the call center for citizen participation and information systems.	
Public Education Media Programmes (talk shows) coordinated and conducted on different radio and TV stations	360 talk shows conducted on different radio and TV shows	
All of GoU Brand manual develop operationalised and mainstreamed.	No activity has been carried out.	
Conduct stakeholder engagements to issue guidelines on Communication policy	No activity has been carried out.	
Awareness of the reporting and compliance obligations to implementers as prescribed in the (ATIA) law conducted	No activity has been carried out.	
Government communication officers supported with human capital development to Strengthen synergies in Government communicators in MDAs and LGs.	Two trainings for Government Communication Officers carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		71,839.728
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		116,064.000
221001 Advertising and Public Relations		8,950.000
221002 Workshops, Meetings and Seminars		21,388.000
221003 Staff Training		72,138.120
221008 Information and Communication Technology Supplies.		20,000.000
221009 Welfare and Entertainment		10,500.000
221011 Printing, Stationery, Photocopying and Binding		8,600.000
222001 Information and Communication Technology Services.		28,250.000
225101 Consultancy Services		172,823.000

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		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		58,217.500
227004 Fuel, Lubricants and Oils		104,036.500
228002 Maintenance-Transport Equipment		23,000.000
Total For Budget Output		715,806.848
	Wage Recurrent	71,839.728
	Non Wage Recurrent	643,967.120
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:440007 Digital Media Services		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Holding tweet chats with MDAs to promote Accountability and Transparency.	One (1)tweet chat to promote accountability and transparency carried out.	
To further equip the content development centre (Studio) with the state of art gadgets to ease content generation and reduce on the expenditure in content development	Activity not undertaken	
Capacity building of DMU Staff on public relations affairs and proper use of digital media	Activity not undertaken	
To continuously train, monitor & support District Communications Offices & Deputy RDCs on the use of new media to communicate & inform citizenry about government programs at local government level	Activity not undertaken	
Branding and Identification	Activity not undertaken	
Digital media support to all MDAs in disseminating relevant information to citizenry	92 MDAs supported in disseminating relevant information to citizenry.	
Access to timely content from Uganda Media Centre and other government agencies	Continuous Access to content from UMC and other government agencies ensured.	
Widened target audience	Activity not undertaken	
Holding tweet chats with MDAs to promote Accountability and Transparency.	One (1)tweet chat to promote accountability and transparency carried out.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		450,000.000
221009 Welfare and Entertainment		20,000.000
221011 Printing, Stationery, Photocopying and Binding		3,800.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		22,890.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	516,690.000
	Wage Recurrent	0.000
	Non Wage Recurrent	516,690.000
	Arrears	0.000
	AIA	0.000

Budget Output:440008 Support to Uganda Media Center

PIAP Output: 15010301 Media,communication and Publicity support provided

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

International press and media attaches engaged and accredited	15 International press and media attaches engaged and accredited
Staff Salaries and associated benefits paid in time	All Staff Salaries and associated benefits paid in time
Media and communication support activities provided to MDAs and LGs	NA
Media and communication support activities provided to MDAs and LGs	NA

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

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

Media and communication support activities provided to MDAs and LGs	309 Media coverage coordinated and supported
Print and electronic media engaged	191 Print and electronic media Engaged
Print and electronic media monitored	206 Print and electronic media monitored
Media and communication support activities provided to MDAs and LGs	NA
Media and communication support activities provided to MDAs and LGs	Activity not carried out
Print and Electronic media engaged	Activity not carried out
Print and electronic media monitored	Activity not carried out
International press and media attaches engaged and accredited	Activity not carried out

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

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	336,093.443
263402 Transfer to Other Government Units	687,896.863
Total For Budget Output	1,023,990.306
Wage Recurrent	336,093.443
Non Wage Recurrent	687,896.863
Arrears	0.000
AIA	0.000

Budget Output:440009 Support to Uganda Broadcasting Corporation

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010301 Media,communication and Publicity support provided	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
Existing radio transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Maintenance of access roads to DTT sites, General Transmitters Servicing and Repairs (17 Sites) not undertaken; Generator Repairs, A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (80 Units), Tower Maintenance including painting/aviation lights/Earthing (24 Sites), UPS Maintenance and Repair (22 PCS big and 8 small) not undertaken;
Alternative audio-visual signal transmission platforms deployed	IT Consumables (Keyboard, Mouse, RJ45, Power Codes, CAT 6 Ethernet Cables, Memory Chips, Network Switch, Power Supply, UPS, Preventive Maintenance, External Hard Disk) not undertaken;
A national DTT/DTH hybrid broadcast system designed and deployed	Complete installation of all Antenna satellite reception systems for C-Band to KU Band for 17 DTT sites to accommodate & transcode the DTH system & civil works for the antenna (Kabale, Ntungamo, Rukungiri, Kisoro, Mwizi, Masaka, Gulu, Arua, Lira, Masindi, Hoima, Fort portal, Kiboga, Rubirizi, Jinja, Mbale, and Soroti) not undertaken;
Television and radio studio facilities enhanced	Gratuity (25% of gross salaries) not processed for January, February, and March 2023; Staff welfare not processed for January, February, and March 2023; Control of Covid-19 partially undertaken; cleaning services & fumigation not undertaken;
Digital Repository Infrastructure and Facilities for MDAs & LGs provided	Electricity Bills processed and paid in time; Water Bills processed and paid; Police Allowances partially paid out; Board of Directors retainers partially paid;
Digitization of delivery platforms for PWDs developed	Motor Vehicle maintenance & servicing partially undertaken for priority motor vehicles; Motor vehicle fuel partially processed for priority activities;
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Content Creation and Management partially undertaken using internally generated funds; Sourcing for Licensed Content and Promotion partially undertaken; Upcountry Social media in-house engagement training and setups for the station not undertaken;
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Development, Production, and dissemination of Local content for different sectors in English, Luganda, Luo and 4 R, National News gathering and Correspondence Programmes, Media publicity, and Communication on Government programs partially undertaken during the quarter;
Assorted UPS procured for TV and Radios, for proper delivery of Government services to the public.	Maintenance and Service of 17 DTT Sites (Kabale, Ntungamo, Rukungiri, Kisoro, Mwizi, Masaka, Gulu, Arua, Lira, Masindi, Hoima, Fort Portal, Kiboga, Rubirizi, Jinja, Mbale, and Soroti) not undertaken during the quarter;
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	NA

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Activities of upgrading existing DTT transmission sites to ensure redundancy and provision of local regional program stream insertions were not undertaken during the quarter; Procurement of Land and Construction of Permanent home for Totore radio station was not undertaken during the quarter;	
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Purchase and installation of new studio Equipment with associated software not undertaken; Upgrade of Star TV and Installation of equipment for Magic and U2 not undertaken;	
Existing radio transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Internet provision and access to broadcast house, Signet, and upcountry stations processed and paid out using internally generated funds; Generator running expenses partially paid, Retrieval of data and still photos from old storage systems not undertaken, Digitalization of the archive not undertaken, Set up of central archiving system (First Phase) not undertaken;	
Television and radio studio facilities enhanced	Salaries and Wages to staff, Staff Management Allowances processed and paid for January, February and March 2023; Staff Welfare, Activity Based Allowances, NSSF 10%, Medical Expenses not processed due to insufficient funds released to the corporation;	
Platforms for digitization and documentation of ongoing government programmes for MDAs &LGs provided	Satellite services and charges not paid during the quarter;	
Digital Repository Infrastructure and Facilities for MDAs & LGs provided	Clearing Charge not processed; Rent for upcountry stations processed and paid; Bank charges and other related Costs paid; Comprehensive Insurance processed for new motor vehicles only; Comprehensive insurance not processed for old Motor Vehicles, Stationery and Printing, Airtime not paid for Q3;	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		4,163,592.585
	Total For Budget Output	4,163,592.585
	Wage Recurrent	0.000
	Non Wage Recurrent	4,163,592.585
	Arrears	0.000
	AIA	0.000
	Total For Department	6,794,326.502
	Wage Recurrent	407,933.171
	Non Wage Recurrent	6,386,393.331
	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
SubProgramme:03 Civic Education & Mindset change		
Sub SubProgramme:01 Effective Communication and National Guidance		
Departments		
Department:002 National Guidance		
Budget Output:440010 Civic Education and Training		
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Inclusive National Civic Education programme developed.	Draft developed and one review meeting of the national civic education an morals for teachers and learners carried out.	
Inclusive community Mobilization and awareness campaigns undertaken.	Conducted three (3) monitoring and supervision of government programmes and projects in selected districts of Bukedi sub region to assess the uptake and utilisation of public services at the community levels.	
Mindset change programme developed	one preparatory engagement meeting held	
A bill approved on the Duties of the Citizenry and popularised.	NA	
National Guidance Policy fast tracked and approved	Held four (4) weeks consultative engagements to provide a harmonized approach for completion of RIA regulatory impact Assessment (RIA) on the draft National Guidance Policy as guided by the cabinet secretariat.	
Inclusive Community Mobilization and awareness campaigns undertaken.	Held one (1) Stakeholders engagement to promote social cohesion and uptake of national development programmes with selected partners.	
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
National Guidance Policy finalized and implemented.	Held four (4) weeks consultative engagements to provide a harmonized approach for completion of RIA regulatory impact Assessment (RIA) on the draft National Guidance Policy as guided by the cabinet secretariat.	
Mindset change programme established	Activity not carried out	
Mindset change programme established	No activity has been carried out	
PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted		
Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.		
A bill approved on the duties of the Citizenry and popularised.	One internal engagement meeting on the initiation of the bill on National Objectives xxix (29).	
National Guidance Policy fast tracked and approved	Activity not carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		122,495.195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,578.000

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		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		17,970.000
221002 Workshops, Meetings and Seminars		29,400.000
221003 Staff Training		44,847.893
221011 Printing, Stationery, Photocopying and Binding		6,829.507
225101 Consultancy Services		17,399.747
227001 Travel inland		49,648.474
227004 Fuel, Lubricants and Oils		4,380.000
	Total For Budget Output	313,548.816
	Wage Recurrent	122,495.195
	Non Wage Recurrent	191,053.621
	Arrears	0.000
	AIA	0.000
	Total For Department	313,548.816
	Wage Recurrent	122,495.195
	Non Wage Recurrent	191,053.621
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	109,968,950.065
	Wage Recurrent	4,796,055.864
	Non Wage Recurrent	16,483,624.351
	GoU Development	13,232,188.955
	External Financing	0.000
	Arrears	75,457,080.895
	AIA	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:11 Digital Transformation		
SubProgramme:01		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:001 Data Networks Engineering		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 11010301 GIS addressing and postcode database developed		
Programme Intervention: 110103 Implement the national addressing system		
Coordination of Digital Transformation Programme implementation.	-Monitoring of Digital Transformation programme implementation .	-Monitoring of Digital Transformation programme implementation .
Strategy for delivery of radio and digital TV services using OTT and Internet Protocol platforms developed.	Consultation of stakeholders.	Consultation of stakeholders.
Internet Exchange Point established in Kampala for purposes of redundancy	NA	NA
Promotion of use of Post-Offices for e-government service delivery.	-Monitoring and evaluation of e-government service delivery by Post Offices.	-Monitoring and evaluation of e-government service delivery by Post Offices.
Department:003 Infrastructure Development		
Budget Output:300007 ICT Infrastructure Planning		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
National Backbone infrastructure extended	Monitoring activity for progress on NBI extension for last mile connectivity at Health centers III and IV in 8 districts in Northern region	Monitoring activity for progress on NBI extension for last mile connectivity at Health centers III and IV in 8 districts in Northern region
Policies, strategies, standards and regulations developed/reviewed	stakeholder validation of spectrum management policy draft	stakeholder validation of spectrum management policy draft
Framework for a coordinated rollout of ICT infrastructure and services established	Provide support to implemenation of the Parish Develpment Model	Provide support to implemenation of the Parish Develpment Model
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:002 E-Services		

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300002 E-services		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
National cyber security strategy Implemented	Implementation of the National Cybersecurity strategy through cooperation with International Agencies on cyber crime skilling and technology transfer(European Union and African Union),support policy development, Development of Capacity , provision of Technical Guidance and Monitoring on cyber security among 20MDAs and 80 LGs,	Implementation of the National Cybersecurity strategy through cooperation with International Agencies on cyber crime skilling and technology transfer(European Union and African Union),support policy development, Development of Capacity , provision of Technical Guidance and Monitoring on cyber security among 20MDAs and 80 LGs,
Basic ICT competencies established in the public service	Develop and roll out the Schemes of Service and Norms of ICT cadres across government under their Mother ministry of ICT and National Guidance	Develop and roll out the Schemes of Service and Norms of ICT cadres across government under their Mother ministry of ICT and National Guidance
PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	Roll out and operationalize the Parish Development Model Information System (PDMIS) ; Acquisition and delivery of Equipment to 10,594 parishes , 2,184 subcounties, Dissemination of PDM Data to 10,594 parishes and 2,184 sub counties	Roll out and operationalize the Parish Development Model Information System (PDMIS) ; Acquisition and delivery of Equipment to 10,594 parishes , 2,184 subcounties, Dissemination of PDM Data to 10,594 parishes and 2,184 sub counties
Policies, strategies, standards and regulations developed/reviewed	1. Implementation of the Legislative Agenda, 2. Develop the BPO Bill; Development of Final Draft and Approval,	1. Implementation of the Legislative Agenda, 2. Develop the BPO Bill; Development of Final Draft and Approval,
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	Coordinate, develop and expand flagship e-services and rollout e-services across all NDPIII programs	Coordinate, develop and expand flagship e-services and rollout e-services across all NDPIII programs
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:300013 Parish Development Model Equipment		
PIAP Output: 11010503 ICT Services		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
ICT equipment procured and provided for the deployment of the Parish Model Digital Transformation system in pilot sites and across the country	NA	NA

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:300013 Parish Development Model Equipment		
PIAP Output: 11010503 ICT Services		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
ICT equipment procured and provided for the deployment of the Parish Model Digital Transformation system in pilot sites and across the country	NA	NA
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
ICT equipment procured and provided for the deployment of the Parish Model Digital Transformation system in pilot sites and across the country	NA	NA
Budget Output:300016 Parish Development Model Operations		
PIAP Output: 11010503 ICT Services		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Parish Development Model Information System rolled out and operationalised	Retooling of key stakeholders and field staff undertaken	Retooling of key stakeholders and field staff undertaken
Internet broadband for all the Parish Model Digital Transformation System sites across the country procured and provided	Parish Model Digital Transformation System sites across the country monitored	Parish Model Digital Transformation System sites across the country monitored
Parish Development Model Information System rolled out and operationalised	NA	NA
SubProgramme:03		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:004 Research and Development		
Budget Output:300002 E-services		
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Capacity Building for digitization and documentation of ongoing government programmes for MDAs & LGs provided	Provide technical guidance to five MDAs and four LGs on the development and use of ICT systems	Provide technical guidance to five MDAs and four LGs on the development and use of ICT systems
Capacity Building for digitization and documentation of ongoing government programmes for MDAs & LGs provided	Provide technical support and training to MDAs and LGs on digitization	Provide technical support and training to MDAs and LGs on digitization

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300009 BPO Support Services		
PIAP Output: 11040401 BPO /ITES centres supported		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
BPO /IT Enabled Services industry supported and BPO regulatory instruments developed;	Support to the BPO and Innovation Council Provided	Support to the BPO and Innovation Council Provided
BPO /ITES industry monitoring and evaluation conducted	Conduct fact finding Missions	Conduct fact finding Missions
Capacity building on BPO/ITES Global standards and industry best practices conducted;	Training of identified BPO Service providers for match making exercise	Training of identified BPO Service providers for match making exercise
Awareness and advocacy for the export of BPO and IT-enabled services conducted	. Identify the potential customers and services BPO companies can offer	. Identify the potential customers and services BPO companies can offer
Awareness and advocacy for the export of BPO and IT-enabled services conducted	Promote export of knowledge products	Promote export of knowledge products
Budget Output:300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Local ICT products developed	Validate the research report with representatives of key stakeholders	Validate the research report with representatives of key stakeholders
Terms of reference for the National Assets Information Management System that define scope and system requirements developed	Validate the research report with representatives of key stakeholders	Validate the research report with representatives of key stakeholders
Technical support for development and implementation of the Parish Development Model System (PDMIS) provided in twenty four parishes	Validate the research report with representatives of key stakeholders	Validate the research report with representatives of key stakeholders
Annual progress performance reports on systems with running contracts under the NIISP	Annual progress performance reports on systems with running contracts under the NIISP	Annual progress performance reports on systems with running contracts under the NIISP
PIAP Output: 110201012 Joint research program between Private sector, academia and Government		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Needs assessment undertaken in critical programs across the government	Needs assessment undertaken in critical programs across the government	Needs assessment undertaken in critical programs across the government
Data collection in critical programs across the government	Data collection in critical programs across the government	Data collection in critical programs across the government
Quarterly progress reports on research programs across the government	Quarterly progress reports on research programs across the government	Quarterly progress reports on research programs across the government
Budget Output:300011 Grants to ICT Innovators		
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Support local innovation and promote export of knowledge products	System enhancement supported for systems	System enhancement supported for systems
Support local innovation and promote export of knowledge products	Joint research program between Private sector, academia and Government	Joint research program between Private sector, academia and Government

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:003 Finance and Administration		
Budget Output:300014 Support to UICT		
PIAP Output: 11020301 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Ensure inclusive access to quality ICT training at the tertiary education level	NA	NA
Private innovation Hubs supported for the development of the Ugandan ICT innovation ecosystem	NA	NA
<i>Development Projects</i>		
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:000019 ICT Services		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
NIISP Quarterly progress reports produced	NIISP Q3 FY 2022/23 Quarterly progress reports produced	NIISP Q3 FY 2022/23 Quarterly progress reports produced
Quality assurance and information security audits for e-Government Systems supported under NIISP	Quality assurance and information security audits for the Parish Development Model Information System - PDMIS	Quality assurance and information security audits for the Parish Development Model Information System - PDMIS
Grants to ICT innovators managed and implemented	Systems quality assurance and security audit and development support for the integrated Hospital Management Information System (iHMIS) provided	Systems quality assurance and security audit and development support for the integrated Hospital Management Information System (iHMIS) provided
Grants to ICT innovators managed and implemented	Statutory Q4 progress Monitoring and Evaluation for the integrated Hospital Management Information System (iHMIS) provided	Statutory Q4 progress Monitoring and Evaluation for the integrated Hospital Management Information System (iHMIS) provided
Monitoring and evaluation activities for the NIISP on development and supply of e-government systems	Compiling of the annual NIISP Quarterly progress performance reports for FY 2022/23; field monitoring of innovators	Compiling of the annual NIISP Quarterly progress performance reports for FY 2022/23; field monitoring of innovators
Quality assurance and information security audits for e-Government Systems supported under NIISP	Q4 Quality assurance and information security audits for e-Government Procurement System - (eGP)	Q4 Quality assurance and information security audits for e-Government Procurement System - (eGP)
Quality assurance and information security audits for e-Government Systems supported under NIISP	Quarterly Q4 Quality assurance and information security audits for the Education Management Information System - EMIS	Quarterly Q4 Quality assurance and information security audits for the Education Management Information System - EMIS
ICT equipment provided for the National ICT Innovation Hub at Nakawa	Procurement of ICT equipment and consumables for the Innovation Hub at Nakawa	Procurement of ICT equipment and consumables for the Innovation Hub at Nakawa
Quality assurance and information security audits for e-Government Systems supported under NIISP	Quality assurance and information security audits for the Electronic Document and Records Management Information System - EDRMIS	Quality assurance and information security audits for the Electronic Document and Records Management Information System - EDRMIS

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:000019 ICT Services		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
Partner with local and international Process Partners in the ICT Innovation ecosystem in providing support to indigenous ICT Innovators	Disseminate guidelines for Intellectual Property Rights - IPRs to relevant authorities	Disseminate guidelines for Intellectual Property Rights - IPRs to relevant authorities
Partner with local and international Process Partners in the ICT Innovation ecosystem in providing support to indigenous ICT Innovators	Create awareness and providing training on intellectual property in the ICT innovation ecosystem	Create awareness and providing training on intellectual property in the ICT innovation ecosystem
Partner with local and international Process Partners in the ICT Innovation ecosystem in providing support to indigenous ICT Innovators	Support and Maintenance of the URSB System supported and developed in FY21/22	Support and Maintenance of the URSB System supported and developed in FY21/22
Coordinate and monitor progress of ICT innovation Hubs supported under the NIISP and produce reports	Coordinating and monitoring progress of ICT Innovation Hubs supported under the NIISP	Coordinating and monitoring progress of ICT Innovation Hubs supported under the NIISP
Data collection on major indicators in the ICT innovation ecosystem	Collect and compile data on major indicators in the ICT innovation ecosystem	Collect and compile data on major indicators in the ICT innovation ecosystem
Review of programme profile	Periodic review and update of the NIISP programme profile	Periodic review and update of the NIISP programme profile
Innovation management information system supported and maintained	Upgrade and maintain the NIISP innovation management information system to receive data for FY 2023/24	Upgrade and maintain the NIISP innovation management information system to receive data for FY 2023/24
Cloud computing and hosting environment provided for ICT innovations at the Ministry	Procurement of cloud management tools; enhancing the server, storage and communications networks for cloud computing; procurement of cybersecurity tools for the Ministry network	Procurement of cloud management tools; enhancing the server, storage and communications networks for cloud computing; procurement of cybersecurity tools for the Ministry network
Mentorship programs for ICT innovators provided and coordinated	NA	NA
ICT equipment provided for the National ICT Innovation Hub at Nakawa;	ICT equipment and consumables supplied and delivered to the ICT innovationHub	ICT equipment and consumables supplied and delivered to the ICT innovationHub
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Support the electronics manufacture and assembly	NA	NA
Support innovations in the electronics manufacture and assembly	NA	NA
Follow up and monitor the implementation of the NIISP Selection Committee Decisions	NA	NA
Data storage and hosting facilities	NA	NA
Alignment to NDP III	NA	NA
Data collection	NA	NA
Dissemination of report findings to stakeholders	NA	NA

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:000019 ICT Services		
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Budget and work plans for FY 2023-24 for the NIISP	NA	NA
Maintain ICT equipment at the National ICT Innovation Hub at Nakawa	NA	NA
Maintain transport equipment and other associated equipment under the program	ICT transport equipment and other associated equipment under the program maintained	ICT transport equipment and other associated equipment under the program maintained
Budget Output:300011 Grants to ICT Innovators		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
Support the development of e-government systems or solutions - GAMIS	Design, development and supply of the Government Assets Management Information System	Design, development and supply of the Government Assets Management Information System
Support the development of e-government systems or solutions - PDMIS	Development, maintenance and operationalization of the Parish Development Management Information System	Development, maintenance and operationalization of the Parish Development Management Information System
Upgrade, maintenance and operationalization of the Electronic Document and Records Management Information System (EDRMS)	Upgrade, maintenance and operationalization of the Electronic Document and Records Management Information System (EDRMS)	Upgrade, maintenance and operationalization of the Electronic Document and Records Management Information System (EDRMS)
Support the development of e-government systems or solutions	Development, maintenance and operationalization of the eRSB solutions	Development, maintenance and operationalization of the eRSB solutions
Support the development of e-government systems or solutions - GAMIS	NA	NA
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Grants to indigenous ICT Innovators processed and paid out; 60 ICT Innovators supported	20 ICT innovators supported through the NIISP	NA
Budget Output:300014 Support to UICT		
PIAP Output: 11040101 ICT Skills and products developed		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Maintenance - furniture and fixtures at the ICT Hub facility	Hub furniture and fixtures at maintained	Hub furniture and fixtures at maintained
Maintenance - ICT Equipment at the ICT	Supply of spares and maintenance of ICT equipment (personal computers, servers, communication networks etc.), supply of spares maintenance of electrical equipment (power backup, generator, etc.), Utilities, broadband	Supply of spares and maintenance of ICT equipment (personal computers, servers, communication networks etc.), supply of spares maintenance of electrical equipment (power backup, generator, etc.), Utilities, broadband
Spares for ICT equipment	Contracts with service providers for the ICT Innovation Hub well managed	Contracts with service providers for the ICT Innovation Hub well managed

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:300014 Support to UICT		
PIAP Output: 11040101 ICT Skills and products developed		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Contacts managed	Contracts with service providers for the ICT Innovation Hub well managed	Contracts with service providers for the ICT Innovation Hub well managed
ICT Innovation Hub occupational safety	Provide occupational safety and pay utilities for the facility	Provide occupational safety and pay utilities for the facility
Conduct 4IR events	Coordinate and hold 4IR events with other stakeholders	Coordinate and hold 4IR events with other stakeholders
Hub Marketing and Branding	Undertake Hub Marketing and Branding Activities	Undertake Hub Marketing and Branding Activities
Human resources managed at the National ICT Innovation Hub	Manage Human resources at the National ICT Innovation Hub	Manage Human resources at the National ICT Innovation Hub
Mentorship programs for ICT innovators provided and coordinated	Train, mentor and equip ICT innovators with modern software development technical skills and business management skills at the Innovation Hub in Nakawa	Train, mentor and equip ICT innovators with modern software development technical skills and business management skills at the Innovation Hub in Nakawa
Hub Marketing and Branding	NA	NA
PIAP Output: 11020301 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Ensure inclusive access to quality ICT training at the tertiary education level	Specialized centre of excellence involving professional development, training infrastructure, and services to facilitate the teaching, learning, and assessment of STEMI 4IR specifically VR/AR	Specialized centre of excellence involving professional development, training infrastructure, and services to facilitate the teaching, learning, and assessment of STEMI 4IR specifically VR/AR
Budget Output:300015 Support to Regional ICT Hubs		
PIAP Output: 11040101 ICT Skills and products developed		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Technical Support to regional hubs	Provide technical support to regional ICT innovation Hubs	Provide technical support to regional ICT innovation Hubs
Database of Innovators under regional ICT Hubs	Put in place a database of ICT innovators under the regional ICT Hubs	Put in place a database of ICT innovators under the regional ICT Hubs
Annual performance report on BPO and ICT innovations at regional level	Compile and produce an annual performance report on progress registered by ICT Hubs	Compile and produce an annual performance report on progress registered by ICT Hubs
Promote BPO and ICT Innovation in partnership with regional ICT Innovation spaces	Market Uganda as a destination for BPO and ICT Investments	Market Uganda as a destination for BPO and ICT Investments
Quarterly progress reports on regional ICT Hubs	Monitor and evaluate progress registered by regional ICT Innovation Hubs	Monitor and evaluate progress registered by regional ICT Innovation Hubs
PIAP Output: 11330202 Government owned ICT incubation Hubs established and supported		
Programme Intervention: 110402 Develop Innovation and incubation Centres		
Establish and operationalise one ICT space in one region in Uganda	Establish and operationalise one ICT space in one region in Uganda	Establish and operationalise one ICT space in one region in Uganda

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Project:1600 Retooling of Ministry of ICT & National Guidance					
Budget Output:300015 Support to Regional ICT Hubs					
PIAP Output: 11330202 Govenment owned ICT incubation Hubs established and supported					
Programme Intervention: 110402 Develop Innovation and incubation Centres					
Monitoring and quality assurance services for regional ICT Innovation and business incubation spaces provided		Monitoring and quality assurance services for regional ICT Innovation and business incubation spaces provided		Monitoring and quality assurance services for regional ICT Innovation and business incubation spaces provided	
Partnerships with relevant stakeholders		Partnerships with relevant stakeholders		Partnerships with relevant stakeholders	
PIAP Output: 11330203 Privately owned innovation hubs supported					
Programme Intervention: 110402 Develop Innovation and incubation Centres					
Support and quality assurance in partnership with privately owned ICT innovation and business incubation Hubs provided		Support and quality assurance in partnership with privately owned ICT innovation and business incubation Hubs provided		Support and quality assurance in partnership with privately owned ICT innovation and business incubation Hubs provided	
Monitoring and evaluation for privately owned ICT innovation and business incubation Hubs undertaken		Monitoring and evaluation for privately owned ICT innovation and business incubation Hubs undertaken		Monitoring and evaluation for privately owned ICT innovation and business incubation Hubs undertaken	
SubProgramme:04					
Sub SubProgramme:03 Policy, Planning and Support Services					
Departments					
Department:003 Finance and Administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 11050203 Financial Management					
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs					
Audit compliance to PPDA on the procurements made		Q3 FY 2022/23 Audit compliance to PPDA on the procurements made		Q3 FY 2022/23 Audit compliance to PPDA on the procurements made	
Ministry asset register managed		Q4 Ministry asset register managed		Q4 Ministry asset register managed	
Ministry Financial statements reviewed		Q4 Ministry Financial statements reviewed		Q4 Ministry Financial statements reviewed	
Ministry project activities audited and reports produced		Q4 Ministry project activities in Northern region audited and reports produced		Q4 Ministry project activities in Northern region audited and reports produced	
Quarterly Internal Audit reports prepared		Q4 FY 2022/23 Quarterly Internal Audit reports prepared and submitted to relevant authorities		Q4 FY 2022/23 Quarterly Internal Audit reports prepared and submitted to relevant authorities	
Budget Output:000004 Finance and Accounting					
PIAP Output: 11050203 Financial Management					
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs					
Ministry annual financial performance reports produced		Ministry annual financial performance reports produced		Ministry annual financial performance reports produced	
Ministry payments processed and paid		Process and pay Ministry payments		NA	
Ministry quarterly financial performance reports produced		Compile and produce Ministry quarterly financial performance reports		NA	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry half year financial performance reports produced	Compile and produce Ministry half year financial performance reports	NA
Ministry annual financial performance reports produced	Ministry annual financial performance reports produced	NA
Ministry proper books of accounts and the relevant documents maintained	Maintain proper books of accounts and the relevant documents	NA
Ensure compliance with Financial manuals, policies and other relevant regulations	Ensure compliance with Financial manuals, policies and other relevant regulations	NA
Staff capacity building in modern financial management and book keeping	Build staff capacity in modern financial management and book keeping	NA
Finances managed	Planning, budgeting, performance reporting and accounting for resources	NA
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry payments processed and paid	Process and pay Ministry payments	Process and pay Ministry payments
Ministry quarterly financial performance reports produced	Compile and produce Ministry quarterly financial performance reports	Compile and produce Ministry quarterly financial performance reports
Ministry half year financial performance reports produced	Compile and produce Ministry half year financial performance reports	Compile and produce Ministry half year financial performance reports
Ministry proper books of accounts and the relevant documents maintained	Maintain proper books of accounts and the relevant documents	Maintain proper books of accounts and the relevant documents
Ensure compliance with Financial manuals, policies and other relevant regulations	Ensure compliance with Financial manuals, policies and other relevant regulations	Ensure compliance with Financial manuals, policies and other relevant regulations
Staff capacity building in modern financial management and book keeping	Build staff capacity in modern financial management and book keeping	Build staff capacity in modern financial management and book keeping
Finances managed	Planning, budgeting, performance reporting and accounting for resources	Planning, budgeting, performance reporting and accounting for resources
Budget Output:000005 Human Resource Management		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Staff salaries and associated benefits processed and paid out in time	NA	NA
PIAP Output: 11050207 Human Resource Managed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Performance Management coordinated	Performance Management coordinated	NA
Staff Training and Development undertaken	Staff Training and Development undertaken	Staff Training and Development undertaken

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 11050207 Human Resource Managed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Rationalisation and Mainstreaming NITA-U into the Ministry	Rationalisation and Mainstreaming NITA-U into the Ministry	Rationalisation and Mainstreaming NITA-U into the Ministry
Performance Management coordinated	NA	NA
Staff Salaries paid	Process and pay staff Wage and all benefits	Process and pay staff Wage and all benefits
Staff Salaries paid in time	Coordinate and pay out UBC salaries	Coordinate and pay out UBC salaries
Staff salaries and associated benefits paid in time	Staff salaries paid	Staff salaries paid
Staff salaries process and paid	Validation and accessing of new employees	Validation and accessing of new employees
Ministry staff salaries processed and paid	Validation and accessing of new employees	Validation and accessing of new employees
Capacity building and skills development Undertaken	Undertake Internal and external Capacity building programmes	NA
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Staff welfare managed	Staff welfare managed	Staff welfare managed
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Policies reviewed	Review Policies sector policies	Review Policies sector policies
Ministry BFP for FY 2023/2024 produced	Data collection to inform the BFP for FY 2024/25	Data collection to inform the BFP for FY 2024/25
Compiled and Updated key ICT&NG sector statistics	Data collection for the National ICT survey conducted	Data collection for the National ICT survey conducted
DT Programme performance reports for FY 2021/2022	Compile and produce reports for the Digital Transformation programme	Compile and produce reports for the Digital Transformation programme
PDM activities monitored, supported and quality assurance undertaken	Undertake monitoring, support and quality assurance of PDM activities across the country	Undertake monitoring, support and quality assurance of PDM activities across the country
PIAP Output: 11050210 Policies,Plans and Reports produced		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
MPS for FY 2023/2024 produced	Data collection to inform the MPS preparation process for FY 2024/25	Data collection to inform the MPS preparation process for FY 2024/25
Digital Transformation Policies reviewed and harmonized	Reviewing the Digital Transformation Program Policies	Reviewing the Digital Transformation Program Policies

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 11050210 Policies,Plans and Reports produced		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Technical guidance and support on policy development and management provided	Formulation of Digital Transformation Program Policies supported	Formulation of Digital Transformation Program Policies supported
Technical guidance and support on policy development and management provided	Quality assuring and supporting the development of Cabinet Papers that are submitted to Cabinet Secretariat	Quality assuring and supporting the development of Cabinet Papers that are submitted to Cabinet Secretariat
Technical guidance and support on policy development and management provided	Brief notes for cabinet papers submitted	Brief notes for cabinet papers submitted
Staff capacity building	Training staff on issues of policy development and management undertaken	Training staff on issues of policy development and management undertaken
Regulatory Impact Assessment (RIA) Reports produced	Regulatory Impact Assessment (RIA) Reports produced	Regulatory Impact Assessment (RIA) Reports produced
Returns on the status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Compiling the Returns on the status of implementation of Cabinet Decisions/Directives for submission to the Cabinet Secretariat	Compiling the Returns on the status of implementation of Cabinet Decisions/Directives for submission to the Cabinet Secretariat
Inventory for Digital Transformation Policies developed, updated and maintained	Compiling, updating and maintaining the Inventory for Digital Transformation Policies	Compiling, updating and maintaining the Inventory for Digital Transformation Policies
Studies on topical Digital Transformation Policy issues conducted	Conducting studies on topical Digital Transformation Policy issues	Conducting studies on topical Digital Transformation Policy issues
Studies on topical Digital Transformation Policy issues conducted	Policy briefs and position papers on topical Digital Transformation Policy issues published	Policy briefs and position papers on topical Digital Transformation Policy issues published
Policies reviewed	NA	NA
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 11050205 Goods and Services		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Quarterly procurement reports for the ministry complied and produced	Compile and produce quarterly procurement reports for the ministry	Compile and produce quarterly procurement reports for the ministry
Annual procurement report for FY 2022/23 produced	Compile and produce the ministry annual procurement report for FY 2022/23	Compile and produce the ministry annual procurement report for FY 2022/23
ICT and National guidance Market survey	Undertake periodic market survey to inform procurement processes	Undertake periodic market survey to inform procurement processes
Office Accommodation provided	Process Rent for Offices at Head Quarter and Uganda Media Center(UMC)	Process Rent for Offices at Head Quarter and Uganda Media Center(UMC)
Working environment facilitated	Procurement of Stationery and Toners, furniture and fittings And other Office equipment	Procurement of Stationery and Toners, furniture and fittings And other Office equipment
Budget Output:000008 Records Management		
PIAP Output: 11050202 Digitalised Records		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Staff capacity building undertaken	Staff capacity building undertaken	Staff capacity building undertaken

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 11050202 Digitalised Records		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Records managed	Establishment and equipping of Ministry Records Center	Establishment and equipping of Ministry Records Center
Records managed	Procurement of Courier services to dispatch mails	Procurement of Courier services to dispatch mails
Records managed	Creating and updating of staff Pension files	Creating and updating of staff Pension files
Records managed	Transfer of semi-active records to National Archive Center	Transfer of semi-active records to National Archive Center
Records managed	Procurement of Assorted stationery	Procurement of Assorted stationery
Budget Output:000014 Administrative and Support Services		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Official meetings and events conducted and facilitated	Conduct 4 Stores Management Committee meetings	Participate and attend in National functions
Official meetings and events conducted and facilitated	Conduct 4 Office Accommodation Committee meetings	Participate and attend in National functions
Official meetings and events conducted and facilitated	Conduct management meetings (Unit, Departmental, Senior management, Heads of Department, Top management and Extended Top management)	Participate and attend in National functions
Official meetings and events conducted and facilitated	Participate and attend in National functions	Participate and attend in National functions
Strategic support in the Policy development process provided	Coordinate the Preparation of cabinet memoranda	Coordinate the Preparation of cabinet memoranda
Resource Center stocked with information	Collect relevant information and documents from MDAs, Local Governments, NGOs, Private Companies in the ICT field	Collect relevant information and documents from MDAs, Local Governments, NGOs, Private Companies in the ICT field
Communication and Information Dissemination strengthened	Process payment for Internet, payment for telecommunication bills for all offices -Landlines	Disseminating Information to the stake holders
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministers Activities facilitated	Inland Travel and Travel Abroad for BPO, ICT and National Guidance activities	Inland Travel and Travel Abroad for BPO, ICT and National Guidance activities
Public relations and the image of Government promoted	Publicize Ministry plans, activities and achievements, Branding and organizing promotional events	Publicize Ministry plans, activities and achievements, Branding and organizing promotional events
Top management and political leadership supported	Capture Parliamentary debates and issues pertaining to the sector and submit to Top Management for action	Capture Parliamentary debates and issues pertaining to the sector and submit to Top Management for action

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Official meetings and events conducted and facilitated	Contribute and attend the Annual General Administrative Officers Forum	Conduct and facilitate 8 Contracts Committee meetings
Official meetings and events conducted and facilitated	Conduct and facilitate 8 Contracts Committee meetings	Conduct and facilitate 8 Contracts Committee meetings
Official meetings and events conducted and facilitated	Conduct 8 Audit Queries Committee meetings	Participate and attend in National functions
Efficient and effective monitoring of Project in the Ministry Ensured	Coordinate and Monitor the implementation of projects in the Ministry	Coordinate and Monitor the implementation of projects in the Ministry
Maintaining an up to date Ministry website	Ministry's website regularly updated with current content/information.	Ministry's website regularly updated with current content/information.
Communication and Information Dissemination strengthened	Process payment for general communication services-MTN	Disseminating Information to the stake holders
Communication and Information Dissemination strengthened	Disseminating Information to the stake holders	Disseminating Information to the stake holders
Internal and External documentation and communication ensured	Preparation of speeches for Ministers	Preparation of speeches for Ministers
Security of persons and property ensured	Process payment for 22 Security officers to guard Ministers, PS and their residences	Hold quarterly Security meetings
Security of persons and property ensured	Process payment for 8 Security Officers to guard Office premises	Hold quarterly Security meetings
Security of persons and property ensured	Hold quarterly Security meetings	Hold quarterly Security meetings
Storage of the Ministry assets Properly done	Acquisition of adequate storage facilities, Engraving and regular stocktaking	Acquisition of adequate storage facilities, Engraving and regular stocktaking
Utilities procured and paid out in time	Water, cleaning and Electricity bills paid	Water, cleaning and Electricity bills paid
Board of Survey activities coordinated	Disposal plans Developed, BoS meetings conducted and facilitated	Disposal plans Developed, BoS meetings conducted and facilitated
Disposal plans Developed, BoS meetings conducted and facilitated	Internal and External cleaning, Fumigation, masks, sanitizers, garbage collection services procured	Internal and External cleaning, Fumigation, masks, sanitizers, garbage collection services procured
Ministers Activities facilitated	NA	NA

Development Projects

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 11050204 General Administration

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

Staff capacity building undertaken	Undertake staff capacity building	Undertake staff capacity building
Office buildings maintained	Maintain Office buildings in usable form	Maintain Office buildings in usable form

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry assets acquired, distributed & allocated	Meetings, Procurement, Conduct market surveys, allocate, engrave	Meetings, Procurement, Conduct market surveys, allocate, engrave
Ministry fleet maintained in a sound state	Process pre and post inspection reports, regularly wash vehicles, Procure mechanical services, tyres and batteries, conduct Market Surveys, coordinate annual vehicle inspection, Procure & maintain ledgers & Movement log books	Process pre and post inspection reports, regularly wash vehicles, Procure mechanical services, tyres and batteries, conduct Market Surveys, coordinate annual vehicle inspection, Procure & maintain ledgers & Movement log books
Office machinery Mentained and repaired	Maintenance and repair of printers, scanners, photocopiers, telephones and generators	Maintenance and repair of printers, scanners, photocopiers, telephones and generators
Public relations and the image of Government promoted	Publicize Ministry plans, activities and achievements, Branding and organizing promotional events	Publicize Ministry plans, activities and achievements, Branding and organizing promotional events
2 Universal heavy duty Photocopier machines, procured	N/A	N/A
Budget Output:440009 Support to Uganda Broadcasting Corporation		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Maintenance and Service of Microwave Links System (26 Sets)	NA	NA
A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (80 Units)	A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (Moroto, Mbale, Jinja, Kiboga, Masaka, and Mbarara)	A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (Moroto, Mbale, Jinja, Kiboga, Masaka, and Mbarara)
DTT Antenna System maintenance for upcountry sites	NA	NA
Road Maintenance for DTT site access	Road Maintenance for DTT site access (10 roads Rubirizi, Ntungamo, Gulu, Mbale, Fort-portal, Hoima, Masindi, Rukungiri and Moroto) undertaken	Road Maintenance for DTT site access (10 roads Rubirizi, Ntungamo, Gulu, Mbale, Fort-portal, Hoima, Masindi, Rukungiri and Moroto) undertaken
Microwave links to cater for signal transfers (1 set) procured, supplied and installed	NA	NA
DTT System Cooling Liquid for Thompson and Harris Transmitters (420 Lts) procured and supplied for use in all DTT transmission centers	NA	NA
Gap fillers for region 9 optimization (Twister 11) purchased, supplied and installed	NA	NA
Firmware upgrade & optimization of all DTT Sites (Transmitters) undertaken across the country	NA	NA

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:440009 Support to Uganda Broadcasting Corporation		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
A national DTH hybrid broadcast system designed and deployed, phased.	Deployment of the national DTH hybrid broadcast system undertaken in pilot areas	Deployment of the national DTH hybrid broadcast system undertaken in pilot areas
All Antenna satellite reception systems for C-Band to KU Band for 17 DTT sites to accommodate & transcode the DTH system &civil works for the antenna base changed	Change of all Antenna satellite reception systems for C-Band to KU Band for 17 DTT sites to accommodate & transcode the DTH system &civil works for the antenna base (S sites - Kampala, Kiboga, Hoima, Fort-portal)	Change of all Antenna satellite reception systems for C-Band to KU Band for 17 DTT sites to accommodate & transcode the DTH system &civil works for the antenna base (S sites - Kampala, Kiboga, Hoima, Fort-portal)
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01		
Sub SubProgramme:01 Effective Communication and National Guidance		
<i>Departments</i>		
Department:001 Information		
Budget Output:440005 Centralized Media Buying Services		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Community sensitization and awareness for participation in national policies and programmes undertaken	Provide media, communication and publicity support to government programmes through the media buying initiative, for dissemination in print, on-line, radio, TV, digital/social media, countrywide and	Provide media, communication and publicity support to government programmes through the media buying initiative, for dissemination in print, on-line, radio, TV, digital/social media, countrywide and
Public Education Media Programs (talk shows) coordinated on radio and TVs	Provide media, communication and publicity support to government programmes through the media buying initiative, for dissemination in print, on-line, radio, TV, digital/social media, countrywide and	Provide media, communication and publicity support to government programmes through the media buying initiative, for dissemination in print, on-line, radio, TV, digital/social media, countrywide and
Government commemorative days publicized	Government commemorative days publicized for close the financial year	Government commemorative days publicized for close the financial year
Government special events and activities publicized	PDM sensitization engagements and PDMIS communication content development.	PDM sensitization engagements and PDMIS communication content development.
A platform for content compilation, approval and clearance operationalized and maintained	A platform for content compilation, approval and clearance operationalized and maintained	A platform for content compilation, approval and clearance operationalized and maintained
Staff capacity building on content creation, development and packaging	Staff capacity building on modern media and content management undertaken	Staff capacity building on modern media and content management undertaken
Community sensitization and awareness for participation in national policies and programmes undertaken	Provide media, communication and publicity support to government programmes through the media buying initiative, for dissemination in print, on-line, radio, TV, digital/social media, countrywide and	NA

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440005 Centralized Media Buying Services		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Public Education Media Programs (talk shows) coordinated on radio and TVs	Provide media, communication and publicity support to government programmes through the media buying initiative, for dissemination in print, on-line, radio, TV, digital/social media, countrywide and	NA
Government commemorative days publicized	Government commemorative days publicized for close the financial year	NA
Government special events and activities publicized	PDM sensitization engagements and PDMIS communication content development.	NA
A platform for content compilation, approval and clearance operationalized and maintained	A platform for content compilation, approval and clearance operationalized and maintained	NA
staff capacity building on content creation, development and packaging	Staff capacity building on modern media and content management undertaken	NA
Budget Output:440006 Information Dissemination		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Government Communication Policy operationalized	Government Communication Policy operationalized	Government Communication Policy operationalized
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function	Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function	Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function
Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function	Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function	Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function
An operational Scheme of Service for the Communication Cadre in place	An operational Scheme of Service for the Communication Cadre in place	An operational Scheme of Service for the Communication Cadre in place
Open policy engagement Sessions (OPGs) conducted	Open policy engagement Sessions (OPGs) conducted	Open policy engagement Sessions (OPGs) conducted
Government communication officers supported with human capital development to Strengthen synergies in Government communicators in MDAs and LGs.	Two staff train in advanced media and communication skillsets	Two staff train in advanced media and communication skillsets
Ministry custom branded material printed and supplied	Custom branded promotional stationary procured and supplied for partner MDAs and Civil society	Custom branded promotional stationary procured and supplied for partner MDAs and Civil society

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440006 Information Dissemination		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Activations to raise awareness of ministry projects and initiatives carried out	Activations to raise awareness of ministry projects and initiatives carried out in selected districts/institutions in Northern and Eastern Uganda	Activations to raise awareness of ministry projects and initiatives carried out in selected districts/institutions in Northern and Eastern Uganda
Ministry custom branded material printed and supplied	Monitoring & Evaluation of all activities	Monitoring & Evaluation of all activities
Increased visibility & engagement of The Ugandan Podcast	Monitoring evaluation and reporting	Monitoring evaluation and reporting
Media and communication support services provided for Ministry project activities	Compilation into a documentary of the ministry project activities of the financial Year	Compilation into a documentary of the ministry project activities of the financial Year
Digital Media content produced for visibility of the DIgital Transformation Program and achievements in line with the NDP III; Instagram,	Monitoring evaluation and reporting; Distribution of the content to the local language speaking TV and Radio stations;	Monitoring evaluation and reporting; Distribution of the content to the local language speaking TV and Radio stations;
Social media calendars for the Ministry pages, ministers and the Permanent Secretary developed and operationalised; Media plan created for the Ministry website; Content boosted across all platforms	Monitoring evaluation and reporting	Monitoring evaluation and reporting
Staff capacity building in media and communication skillsets	Two staff train in advanced media and communication skillsets	Two staff train in advanced media and communication skillsets
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System	Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System	Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System
Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System	Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System	Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System
Public Education Media Programmes (talk shows) coordinated and conducted on different radio and TV stations	Public Education Media Programmes (talk shows) coordinated and conducted on different radio and TV stations	Public Education Media Programmes (talk shows) coordinated and conducted on different radio and TV stations
All of GoU Brand manual develop operationalised and mainstreamed.	All of GoU Brand manual develop operationalised	All of GoU Brand manual develop operationalised
Conduct stakeholder engagements to issue guidelines on Communication policy	Conduct stakeholder engagements to issue guidelines on Communication policy	Conduct stakeholder engagements to issue guidelines on Communication policy

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440006 Information Dissemination		
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Awareness of the reporting and compliance obligations to implementers as prescribed in the (ATIA) law conducted	Awareness of the reporting and compliance obligations to implementers as prescribed in the (ATIA) law conducted	Awareness of the reporting and compliance obligations to implementers as prescribed in the (ATIA) law conducted
Government communication officers supported with human capital development to Strengthen synergies in Government communicators in MDAs and LGs.		
Budget Output:440007 Digital Media Services		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Holding tweet chats with MDAs to promote Accountability and Transparency.	Holding tweet chats with MDAs to promote Accountability and Transparency.	Holding tweet chats with MDAs to promote Accountability and Transparency.
To further equip the content development centre (Studio) with the state of art gadgets to ease content generation and reduce on the expenditure in content development	Equip the content development centre (Studio) with the state of art gadgets to ease content generation and reduce on the expenditure in content development	Equip the content development centre (Studio) with the state of art gadgets to ease content generation and reduce on the expenditure in content development
Capacity building of DMU Staff on public relations affairs and proper use of digital media	Capacity building of DMU Staff on public relations affairs and proper use of digital media	Capacity building of DMU Staff on public relations affairs and proper use of digital media
To continuously train, monitor & support District Communications Offices & Deputy RDCs on the use of new media to communicate & inform citizenry about government programs at local government level	Train, monitor & support District Communications Offices & Deputy RDCs on the use of new media to communicate & inform citizenry about government programs at local government level	Train, monitor & support District Communications Offices & Deputy RDCs on the use of new media to communicate & inform citizenry about government programs at local government level
Branding and Indentification	Branding and Indentification	Branding and Indentification
Digital media support to all MDAs in disseminating relevant information to citizenry	Digital media support to all MDAs in disseminating relevant information to citizenry	Digital media support to all MDAs in disseminating relevant information to citizenry
Access to timely content from Uganda Media Centre and other government agencies	Access to timely content from Uganda Media Centre and other government agencies	Access to timely content from Uganda Media Centre and other government agencies
Widened target audience	Widen target audience	Widen target audience
Holding tweet chats with MDAs to promote Accountability and Transparency.	NA	NA
Budget Output:440008 Support to Uganda Media Center		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
International press and media attaches engaged and accredited	Engagement of Press and media attaches Facilitation of Foreign media accreditation 10	Engagement of Press and media attaches Facilitation of Foreign media accreditation 10
Staff Salaries and associated benefits paid in time	Staff Salaries and associated benefits paid in time	Staff Salaries and associated benefits paid in time
Media and communication support activities provided to MDAs and LGs		

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440008 Support to Uganda Media Center		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Media and communication support activities provided to MDAs and LGs	NA	NA
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Media and communication support activities provided to MDAs and LGs	107 Media and communication support activities provided to MDAs and LGs	107 Media and communication support activities provided to MDAs and LGs
Print and electronic media engaged	135 Print and electronic media engaged	135 Print and electronic media engaged
Print and electronic media monitored	70 Print and electronic media monitored	70 Print and electronic media monitored
Media and communication support activities provided to MDAs and LGs		
Media and communication support activities provided to MDAs and LGs	Media and communication support activities provided to MDAs and LGs	Media and communication support activities provided to MDAs and LGs
Print and Electronic media engaged	Print and Electronic media engaged	Print and Electronic media engaged
Print and electronic media monitored	Print and electronic media monitored	Print and electronic media monitored
International press and media attaches engaged and accredited	International press and media attaches engaged and accredited	International press and media attaches engaged and accredited
Budget Output:440009 Support to Uganda Broadcasting Corporation		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Existing radio transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Maintenance of access roads to DTT sites, Generator Repairs, A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (80 Units), Tower Maintenance including painting/aviation lights/Earthing (24 Sites), UPS Maintenance and Repair (22 PCS big and 8 small), DTT Antenna System maintenance for upcountry sites	Maintenance of access roads to DTT sites, Generator Repairs, A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (80 Units), Tower Maintenance including painting/aviation lights/Earthing (24 Sites), UPS Maintenance and Repair (22 PCS big and 8 small), DTT Antenna System maintenance for upcountry sites
Alternative audio-visual signal transmission platforms deployed		
A national DTT/DTH hybrid broadcast system designed and deployed	Quality assurance of all Antenna satellite reception systems for C-Band to KU Band for 17 DTT sites to accommodate & transcode the DTH system & civil works for the antenna (Kabale, Ntungamo, Rukungiri, Kisoro, Mwizi, Masaka, Gulu, Arua, Lira, Masindi, Hoima, Fortportal, Kiboga, Rubirizi, Jinja, Mbale, and Soroti)	Quality assurance of all Antenna satellite reception systems for C-Band to KU Band for 17 DTT sites to accommodate & transcode the DTH system & civil works for the antenna (Kabale, Ntungamo, Rukungiri, Kisoro, Mwizi, Masaka, Gulu, Arua, Lira, Masindi, Hoima, Fortportal, Kiboga, Rubirizi, Jinja, Mbale, and Soroti)
Television and radio studio facilities enhanced	Gratuity (25% of gross salaries), Staff welfare, Control of Covid-19, cleaning services & fumigation,	Gratuity (25% of gross salaries), Staff welfare, Control of Covid-19, cleaning services & fumigation,

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440009 Support to Uganda Broadcasting Corporation		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Digital Repository Infrastructure and Facilities for MDAs & LGs provided	Electricity Bills, Water Bills, Police Allowances, Board of Directors retainers	Electricity Bills, Water Bills, Police Allowances, Board of Directors retainers
Digitization of delivery platforms for PWDs developed	Motor Vehicle maintenance & servicing, Motor vehicle fuel	Motor Vehicle maintenance & servicing, Motor vehicle fuel
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Content Creation and Management, Sourcing for Licensed Content and Promotion, Up country Social media in house engagement training and setups for station	Content Creation and Management, Sourcing for Licensed Content and Promotion, Up country Social media in house engagement training and setups for station
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Development, Production, and dissemination of Local content for different sectors in English, Luganda, Luo and 4 R, National News gathering and Correspondence Programmes, Media publicity and Communication on Government programs	Development, Production, and dissemination of Local content for different sectors in English, Luganda, Luo and 4 R, National News gathering and Correspondence Programmes, Media publicity and Communication on Government programs
Assorted UPS procured for TV and Radios, for proper delivery of Government services to the public.		
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	NA	NA
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions		
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions		
Existing radio transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions		
Television and radio studio facilities enhanced	Salaries and Wages to staff, Staff Management Allowances, Staff Welfare, Recruitment Costs, Activity Based Allowances, NSSF 10%, Medical Expenses,	Salaries and Wages to staff, Staff Management Allowances, Staff Welfare, Recruitment Costs, Activity Based Allowances, NSSF 10%, Medical Expenses,
Platforms for digitization and documentation of ongoing government programmes for MDAs & LGs provided	Satelite services and charges.	Satelite services and charges.
Digital Repository Infrastructure and Facilities for MDAs & LGs provided	Clearing Charges, Rent for upcountry stations, Bank charges and other related Cost, Comprehensive Insurance for old and new Motor Vehicles, Stationery and Printing, Airtime	Clearing Charges, Rent for upcountry stations, Bank charges and other related Cost, Comprehensive Insurance for old and new Motor Vehicles, Stationery and Printing, Airtime

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Effective Communication and National Guidance		
<i>Departments</i>		
Department:002 National Guidance		
Budget Output:440010 Civic Education and Training		
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Inclusive National Civic Education programme developed.	Creation of content on civic education and multiparty democracy with selected leaders of Buganda sub region.	Creation of content on civic education and multiparty democracy with selected leaders of Buganda sub region.
Inclusive community Mobilization and awareness campaigns undertaken.	Content production and publicity on TVs, Radios, VJs, and social media platforms on the utilization of public services e.g education, health, population services, livelihood programs, PDM etc. Digital tweet chart and National guidance "Moment" on TVs, Radio and social media platforms.	Content production and publicity on TVs, Radios, VJs, and social media platforms on the utilization of public services e.g education, health, population services, livelihood programs, PDM etc. Digital tweet chart and National guidance "Moment" on TVs, Radio and social media platforms.
Mindset change programme developed	Content creation on Mindset change and production of the strategic intervention programmes on PDM in 2 districts of Bukedi sub region. Mindset change and ideological orientation consciousness sessions for selected MDAs.	Content creation on Mindset change and production of the strategic intervention programmes on PDM in 2 districts of Bukedi sub region. Mindset change and ideological orientation consciousness sessions for selected MDAs.
A bill approved on the Duties of the Citizenry and popularised.	NA	NA
National Guidance Policy fast tracked and approved	National Guidance Policy fast tracked and approved	National Guidance Policy fast tracked and approved
Inclusive Community Mobilization and awareness campaigns undertaken.	NA	NA
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
National Guidance Policy finalized and implemented.	NA	NA
Mindset change programme established	Conduct ideological/mindset change trainings for Parish council leaders and youth to support the realization of the PDM.	Conduct ideological/mindset change trainings for Parish council leaders and youth to support the realization of the PDM.
Mindset change programme established	NA	NA

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440010 Civic Education and Training		
PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted		
Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.		
A bill approved on the duties of the Citizenry and popularised.	NA	NA
National Guidance Policy fast tracked and approved	Conduct stake holder engagement on National wide NGP	Conduct stake holder engagement on National wide NGP
Develoment Projects		
N/A		

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Ensure equity in access and utilization of ICTs by the vulnerable group
Issue of Concern:	Increased cyber threats to vulnerable groups while accessing and using ICTs
Planned Interventions:	Develop responsive technologies to ensure safe access and use of ICTs by the vulnerable groups
Budget Allocation (Billion):	0.300
Performance Indicators:	Support three solutions that ensure safe usage of ICTs by vulnerable groups
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Minimize the spread of HIV/AIDs at the workplace
Issue of Concern:	Continuous spread of HIV/AIDS and its effect at the work place
Planned Interventions:	Put in place a workplace HIV/AIDS policy
Budget Allocation (Billion):	0.018
Performance Indicators:	Finalize the workplace HIV/AIDS policy.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

Objective:	To address the issue of Increased dumping of e-waste in the environment that leads to pollution
Issue of Concern:	Increased dumping of e-waste in the environment that leads to pollution
Planned Interventions:	Develop and implement e-waste management policy Continuously support the development and adoption of technologies that save energy, recycle e-waste and minimise emission of greenhouse gases
Budget Allocation (Billion):	0.150
Performance Indicators:	Finalize the e-waste management policy
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid

Objective:	To minimize the spread of Covid-19 at the workplace and the general environment
Issue of Concern:	Spread of covid-19 at the workplace and its effect on the general economy
Planned Interventions:	Avail PPE for all staff at the workplace as well as routine vaccination as advised by the health professionals
Budget Allocation (Billion):	0.015
Performance Indicators:	Vaccinate all staff of all entities under the programme
Actual Expenditure By End Q3	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Performance as of End of Q3
Reasons for Variations

