

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.877	6.877	1.719	1.656	25.0 %	24.0 %	96.3 %
	Non-Wage	47.584	94.917	6.931	5.176	15.0 %	10.9 %	74.7 %
Dev.	GoU	0.781	0.781	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		55.242	102.575	8.650	6.832	15.7 %	12.4 %	79.0 %
Total GoU+Ext Fin (MTEF)		55.242	102.575	8.650	6.832	15.7 %	12.4 %	79.0 %
Arrears		51.489	51.489	51.489	45.821	100.0 %	90.0 %	89.0 %
Total Budget		106.731	154.064	60.139	52.653	56.3 %	49.3 %	87.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		106.731	154.064	60.139	52.653	56.3 %	49.3 %	87.6 %
Total Vote Budget Excluding Arrears		55.242	102.575	8.650	6.832	15.7 %	12.4 %	79.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:11 Digital Transformation	103.071	150.404	59.511	52.066	57.7 %	50.5 %	87.5%
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	18.206	26.465	1.618	0.917	8.9 %	5.0 %	56.7%
Sub SubProgramme:03 Policy, Planning and Support Services	84.865	123.938	57.893	51.149	68.2 %	60.3 %	88.4%
Programme:14 Public Sector Transformation	2.440	2.440	0.322	0.321	13.2 %	13.2 %	99.7%
Sub SubProgramme:01 Effective Communication and National Guidance	1.098	1.098	0.154	0.153	14.0 %	13.9 %	99.4%
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	1.342	1.342	0.168	0.168	12.5 %	12.5 %	100.0%
Programme:15 Community Mobilization And Mindset Change	1.020	1.020	0.255	0.217	25.0 %	21.3 %	85.1%
Sub SubProgramme:01 Effective Communication and National Guidance	1.020	1.020	0.255	0.217	25.0 %	21.3 %	85.1%
Programme:17 Regional Balanced Development	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0%
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0%
Total for the Vote	106.731	154.064	60.138	52.654	56.3 %	49.3 %	87.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:11 Digital Transformation		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Sub Programme: 01 ICT Infrastructure		
0.000	Bn Shs	Department : 001 Data Networks Engineering
Reason: 0		
<i>Items</i>		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	Bn Shs	Department : 003 Infrastructure Development
Reason: 0		
0		
0		
<i>Items</i>		
0.000	UShs	221003 Staff Training
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:11 Digital Transformation		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Sub Programme: 01 ICT Infrastructure		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	225101 Consultancy Services
Reason:		
Sub Programme: 02 E-Services		
0.011	Bn Shs	Department : 002 E-Services
Reason: 0		
0		
0		
Items		
0.011	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	225202 Environment Impact Assessment for Capital Works
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	224011 Research Expenses

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(i) Major unspent balances		
Departments , Projects		
Programme:11 Digital Transformation		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Sub Programme: 02 E-Services		
Reason:		
Sub Programme: 03 Research, Innovation and ICT skills development		
0.686	Bn Shs	Department : 004 Research and Development
Reason: Delayed submission of invoices by supplier		
Items		
0.475	UShs	282303 Transfers to Other Private Entities
Reason: Delayed submission of invoices by supplier		
0.145	UShs	225101 Consultancy Services
Reason: Procurement process is on going		
0.024	UShs	223001 Property Management Expenses
Reason: Contract renewal ongoing for cleaning service provider		
0.019	UShs	223005 Electricity
Reason: change in master data led to de-activation of service provider		
0.014	UShs	212101 Social Security Contributions
Reason: change in master data led to de-activation of service provider		
0.009	UShs	223006 Water
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		

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(i) Major unspent balances

Departments , Projects

Programme:11 Digital Transformation

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Sub Programme: 03 Research, Innovation and ICT skills development

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 223004 Guard and Security services

Reason:

0.000 UShs 211107 Boards, Committees and Council Allowances

Reason:

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 03 Research, Innovation and ICT skills development

0.000 Bn Shs Department : 003 Finance and Administration

Reason: 0

0

0

Payment pending harmonisation and clearance of the payroll

Items

0.000 UShs 263402 Transfer to Other Government Units

Reason:

Sub Programme: 04 Enabling Environment

1.056 Bn Shs Department : 003 Finance and Administration

Reason: 0

0

0

Payment pending harmonisation and clearance of the payroll

Items

0.970 UShs 273104 Pension

Reason: Payment pending harmonisation and clearance of the payroll

0.047 UShs 273105 Gratuity

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(i) Major unspent balances

Departments , Projects		
Programme:11 Digital Transformation		
Sub SubProgramme:03 Policy, Planning and Support Services		
Sub Programme: 04 Enabling Environment		
		Reason: Partial release not enough to cater for beneficiaries hence pending Q2 release to top up
0.018	UShs	223001 Property Management Expenses
		Reason: Contract renewal on going for cleaning service provider
0.011	UShs	223005 Electricity
		Reason: Change in master data led to deactivation of service provider
0.009	UShs	223006 Water
		Reason: Change in master data led to deactivation of service provider
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.000	UShs	222001 Information and Communication Technology Services.
		Reason:
0.000	UShs	221012 Small Office Equipment
		Reason:
0.000	UShs	227001 Travel inland
		Reason:
0.000	UShs	221009 Welfare and Entertainment
		Reason:
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.000	UShs	222002 Postage and Courier
		Reason:
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.000	UShs	221003 Staff Training
		Reason:
0.000	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.000	UShs	221008 Information and Communication Technology Supplies.
		Reason:

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(i) Major unspent balances

Departments , Projects		
Programme:11 Digital Transformation		
Sub SubProgramme:03 Policy, Planning and Support Services		
Sub Programme: 04 Enabling Environment		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	263402 Transfer to Other Government Units
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
Programme:14 Public Sector Transformation		
Sub SubProgramme:01 Effective Communication and National Guidance		
Sub Programme: 05 Business Process Re-engineering and Information Management		
0.002	Bn Shs	Department : 001 Information
Reason: 0		
Procurement process is on going		
Items		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process is on going		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	227001 Travel inland
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:14 Public Sector Transformation		
Sub SubProgramme:01 Effective Communication and National Guidance		
Sub Programme: 05 Business Process Re-engineering and Information Management		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	263402 Transfer to Other Government Units
Reason:		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Sub Programme: 05 Business Process Re-engineering and Information Management		
0.000	Bn Shs	Department : 002 E-Services
Reason: 0		
0		
0		
Items		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	221003 Staff Training
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:14 Public Sector Transformation		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Sub Programme: 05 Business Process Re-engineering and Information Management		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
Programme:17 Regional Balanced Development		
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation		
Sub Programme: 02 Infrastructure Development		
0.000	Bn Shs	Department : 001 Infrastructure Development
Reason: 0		
0		
0		
Items		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation -03 Research, Innovation and ICT skills development		
0.000	Bn Shs	Department : 004 Research and Development
Reason: 0		
Items		

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Policy, Planning and Support Services -04 Enabling Environment

9.964	Bn Shs	Department : 003 Finance and Administration
	Reason: 0	
	0	
	0	
	0	

Items

7.516	UShs	263402 Transfer to Other Government Units
	Reason:	
2.448	UShs	263402 Transfer to Other Government Units
	Reason:	

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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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
Number of e-services developed/ rolled out	Number	50	18
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 2023/24	Actuals By END Q 1
Number of e-services developed/ rolled out	Number	72	18
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 2023/24	Actuals By END Q 1
Number of frameworks guiding interoperability of Government systems developed	Number	3	1

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Programme:11 Digital Transformation			
SubProgramme:02 E-Services			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:002 E-Services			
Budget Output: 300013 Parish Development Model Equipment			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of e-services developed/ rolled out	Number	3	0
Budget Output: 300016 Parish Development Model Operations			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of e-services developed/ rolled out	Number	4	1
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 2023/24	Actuals By END Q 1
Number of Government and private institutions utilizing the data sharing and integration platform	Number	19	0
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 2023/24	Actuals By END Q 1
No. of Innovations supported by Government and commercialized	Number	242	50
No. of innovators hosted in the GOU ICT innovation hubs	Number	400	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 2023/24	Actuals By END Q 1
Number of centres supported	Number	6	2

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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 Governmnent			
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of collaborations	Number	10	3
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 2023/24	Actuals By END Q 1
No. of Innovations supported by Government and commercialized	Number	242	50
No. of innovators hosted in the GOU ICT innovation hubs	Number	400	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 2023/24	Actuals By END Q 1
No. of Innovations supported by Government and commercialized	Number	242	50
No. of innovators hosted in the GOU ICT innovation hubs	Number	242	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 2023/24	Actuals By END Q 1
No of specialized programs conducted	Number	5	18
No. of partnerships	Number	2	5

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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 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	1
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 2023/24	Actuals By END Q 1
Level of absorption of released funds	Percentage	100%	78.8%
No. of financial reports prepared	Number	4	1
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 2023/24	Actuals By END Q 1
BPO/ ITES strategy reviewed	Yes/No	No	NO
Spectrum management policy developed	Number	NO	0
E-commerce strategy developed	Text	NO	No
Postal policy reviewed	Text	YES	No
National 4IRs strategies and frameworks developed	Text	NO	No
National addressing and postcode policy developed	Text	NO	No
National ICT Professionals Act developed	Text	YES	No
Local ICT manufacturing and assembly policy developed	Text	YES	No
e-government law trained	Number	NO	0
ICT policy reviewed	Text	NO	No
National data protection and privacy regulations developed	Text	NO	No
Broadcasting policy reviewed	Text	NO	No
National ICT Incubation strategy developed	Text	YES	No

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Programme:11 Digital Transformation			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
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 2023/24	Actuals By END Q 1
ICT research, innovation and development policy and strategy developed	Text	NO	No
Analog to Digital Migration policy reviewed	Text	YES	No
ICT related laws to harmonise ICT Infrastructure reviewed	Text	NO	No
Number of standards, regulations and guidelines developed	Number	4	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 11050207 Human Resource Managed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Staff salary and related benefits paid	Percentage	100%	100%
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 2023/24	Actuals By END Q 1
BPO/ ITES strategy reviewed	Yes/No	No	No
Spectrum management policy developed	Number	No	0
E-commerce strategy developed	Text	No	No
Postal policy reviewed	Text	YES	No
National 4IRs strategies and frameworks developed	Text	No	No
National addressing and postcode policy developed	Text	NO	No
National ICT Professionals Act developed	Text	Yes	No
Local ICT manufacturing and assembly policy developed	Text	Yes	No
e-government law trained	Number	No	0
ICT policy reviewed	Text	NO	No

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Programme:11 Digital Transformation			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 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 2023/24	Actuals By END Q 1
National data protection and privacy regulations developed	Text	NO	No
Broadcasting policy reviewed	Text	NO	No
National ICT Incubation strategy developed	Text	NO	No
ICT research, innovation and development policy and strategy developed	Text	NO	No
Analog to Digital Migration policy reviewed	Text	YES	No
ICT related laws to harmonise ICT Infrastructure reviewed	Text	No	No
Number of standards, regulations and guidelines developed	Number	4	0
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 2023/24	Actuals By END Q 1
Number of procurement and disposal reports produced	Number	4	1
Budget Output: 000008 Records Management			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
ICT policy reviewed	Text	YES	Yes
ICT research, innovation and development policy and strategy developed	Text	YES	Yes
Number of standards, regulations and guidelines developed	Number	4	1

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Programme:11 Digital Transformation			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 000010 Leadership and Management			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of policies reviewed and approved	Number	3	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 11020302 Specialized training programmes conducted at UICT			
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of specialized programs conducted	Number	5	18
No. of partnerships	Number	2	5
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 2023/24	Actuals By END Q 1
Analog to Digital Migration policy reviewed	Number	1	1
BPO/ ITES strategy reviewed	Yes/No	Yes	Yes
Programme:14 Public Sector Transformation			
SubProgramme:05 Business Process Re-engineering and Information Management			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:002 E-Services			
Budget Output: 390010 Re-engineering of Management Systems			
PIAP Output: 144501b01 Institutional management functions automated through e-Services			
Programme Intervention: 140203 Reengineer public service delivery business processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of citizens accessing government services online	Number	7250000	6250000

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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 2023/24	Actuals By END Q 1
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	15	0
Community awareness levels on existing government programmes	Number	80	0
Number of public awareness campaigns	Number	20	0
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 2023/24	Actuals By END Q 1
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	520	118
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 2023/24	Actuals By END Q 1
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	25	0
Community awareness levels on existing government programmes	Number	70	0
Number of public awareness campaigns	Number	20	0
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 2023/24	Actuals By END Q 1
Number of National campaigns against harmful religious, traditional/cultural practices and beliefs conducted	Number	20	0
No. of awareness campaigns conducted	Number	20	0

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:01 Effective Communication and National Guidance			
Department:002 National Guidance			
Budget Output: 440010 Civic Education and Training			
PIAP Output: 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 2023/24
			Actuals By END Q 1
Number of Civic Education programmes conducted		Number	20
			2
Programme:17 Regional Balanced Development			
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation			
Department:001 Infrastructure Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 1
Number of LGs profiled for ICT needs		Number	20
			1

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Performance highlights for the Quarter

DATA NETWORKS ENGINEERING

- a) Developed Draft governance model for management of Intern Exchange Points (IXPs) in Uganda.
- b) Conducted Survey on Broadband over power lines (BPL) in Nakaseke District among selected institutions of learning.
- c) Monitoring of the status of satellite TV installations in selected villages in Uganda verify the status of the installed equipment.

ICT INFRASTRUCTURE DEVELOPMENT

- a) Proposition on operationalization of Uganda Communications Tribunal submitted to Cabinet for guidance;
- b) Spectrum management and universal services issues garnered from major telecommunications operators and broadcasters;
- c) Principles for review of core ICT sector governing laws developed;
- d) Mediation and guidance provided between Group Vivendi Africa and Uganda Communications Commission for commencement of provision of last mile connectivity using fibre to the home technology.
- e) Memorandum of Understanding between the Ministry and Monenco Iran Consulting Engineers signed off for provision of technical support in telecommunications and data governance in Uganda

E-SERVICES

- a) National Cybersecurity strategy implemented through setup of the taskforce to undertake the ratification process for cooperation with International Agencies on cyber-crime skilling and technology transfer (European Union and African Union).
- b) Parish Development Model Information System (PDMIS) rolled out and operationalised, equipment requirements developed, data collection ongoing.
- c) Schemes of Service and Norms of ICT cadres across government drafted.

COMMUNICATION AND INFORMATION DISSEMINATION

- a) 131 public education media programmes (talk shows) conducted featuring MDAs
- b) Three follow up sensitizations trainings undertaken on the Access to Information Act reporting mechanisms
- c) Production of Podcasts to promote Government policies and programmes undertaken featuring, UCC, branding Uganda and evolution of media content and innovations.

Variances and Challenges

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- 1. The utilization of ICT in the country is still low and the benefits from ICT use have not been fully harnessed. There is Low dependency on e-services as a developmental asset.
- 2. Insufficient coupled with late release of funds during Q1 left critical activities not undertaken. Due to cash flow challenges, budget operational cost controls were applied.
- 3. Lack of adequate equipment maintenance, departmental logistical support and transportation resources
- 4. Poor or slow internet speeds occasioned by infrastructure bottlenecks resulting in poor quality of service.
- 5. Low appreciation of government programs leading to low uptake of government programs.
- 6. Low levels of civic consciousness/responsibility/responsiveness to spur effective participation in the political socio-economic transformation. This calls for increased synergies among the different actors in promoting national guidance.
- 7. Automation of government systems or processes is still slow.
- 8. In Government there are many stand-alone systems which don't work in sink.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	103.071	151.438	59.532	52.086	57.8 %	50.6 %	87.5 %
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	18.206	27.499	1.639	0.938	9.0 %	5.2 %	57.2 %
000017 Infrastructure Development and Management	0.488	0.488	0.069	0.068	14.1 %	13.9 %	98.6 %
300002 E-services	1.034	2.068	0.228	0.226	23.0 %	22.8 %	99.1 %
300007 ICT Infrastructure Planning	0.433	0.433	0.070	0.069	16.2 %	16.0 %	98.6 %
300009 BPO Support Services	0.500	3.014	0.050	0.050	10.0 %	10.0 %	100.0 %
300010 Innovation Fund Management	4.821	4.397	0.131	0.131	2.7 %	2.7 %	100.0 %
300011 Grants to ICT Innovators	6.449	12.618	0.819	0.133	12.7 %	2.1 %	16.2 %
300013 Parish Development Model Equipment	4.000	4.000	0.242	0.231	6.1 %	5.8 %	95.5 %
300016 Parish Development Model Operations	0.481	0.481	0.030	0.030	6.2 %	6.2 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	84.865	123.938	57.893	51.148	68.2 %	60.3 %	88.3 %
000001 Audit and Risk Management	0.094	0.094	0.006	0.006	6.4 %	6.4 %	100.0 %
000003 Facilities and Equipment Management	0.781	0.781	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.067	0.067	0.005	0.005	7.4 %	7.4 %	100.0 %
000005 Human Resource Management	69.029	69.029	55.861	49.154	80.9 %	71.2 %	88.0 %
000006 Planning and Budgeting services	1.803	26.637	0.214	0.214	11.9 %	11.9 %	100.0 %
000007 Procurement and Disposal Services	0.062	0.062	0.005	0.005	8.1 %	8.1 %	100.0 %
000008 Records Management	0.068	0.068	0.006	0.006	8.9 %	8.9 %	100.0 %
000010 Leadership and Management	0.068	0.068	0.017	0.017	25.1 %	25.1 %	100.0 %
000014 Administrative and Support Services	10.125	10.125	1.459	1.421	14.4 %	14.0 %	97.4 %
300014 Support to UICT	2.768	17.008	0.320	0.320	11.6 %	11.6 %	100.0 %
Programme:14 Public Sector Transformation	2.440	2.440	0.323	0.321	13.2 %	13.2 %	99.4 %
Sub SubProgramme:01 Effective Communication and National Guidance	1.098	1.098	0.155	0.153	14.1 %	13.9 %	98.7 %
000011 Communication and Public Relations	0.200	0.200	0.039	0.037	19.5 %	18.5 %	94.9 %
000015 Monitoring and Evaluation	0.810	0.810	0.094	0.094	11.6 %	11.6 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	2.440	2.440	0.323	0.321	13.2 %	13.2 %	99.4 %
Sub SubProgramme:01 Effective Communication and National Guidance	1.098	1.098	0.155	0.153	14.1 %	13.9 %	98.7 %
000039 Policies, Regulations and Standards	0.088	0.088	0.022	0.022	24.9 %	24.9 %	100.0 %
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	1.342	1.342	0.168	0.168	12.5 %	12.5 %	100.0 %
390010 Re-engineering of Management Systems	1.342	1.342	0.168	0.168	12.5 %	12.5 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	1.020	1.020	0.256	0.217	25.1 %	21.3 %	84.8 %
Sub SubProgramme:01 Effective Communication and National Guidance	1.020	1.020	0.256	0.217	25.1 %	21.3 %	84.8 %
440006 Information Dissemination	0.174	0.174	0.044	0.040	25.3 %	23.0 %	90.9 %
440008 Support to Uganda Media Center	0.546	0.546	0.137	0.103	25.1 %	18.9 %	75.2 %
440010 Civic Education and Training	0.300	0.300	0.075	0.074	25.0 %	24.7 %	98.7 %
Programme:17 Regional Balanced Development	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
000017 Infrastructure Development and Management	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
Total for the Vote	106.731	154.064	60.161	52.674	56.4 %	49.4 %	87.6 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.542	2.542	0.636	0.620	25.0 %	24.4 %	97.5 %
211102 Contract Staff Salaries	4.335	4.335	1.084	1.035	25.0 %	23.9 %	95.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.360	0.938	0.026	0.026	7.2 %	7.2 %	100.0 %
211107 Boards, Committees and Council Allowances	0.350	0.350	0.037	0.037	10.6 %	10.6 %	100.0 %
212101 Social Security Contributions	0.058	0.058	0.014	0.000	24.2 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.238	0.238	0.048	0.048	20.2 %	20.2 %	100.0 %
221002 Workshops, Meetings and Seminars	0.162	0.162	0.028	0.028	17.3 %	17.3 %	100.0 %
221003 Staff Training	0.225	0.225	0.025	0.024	11.1 %	10.7 %	96.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.329	0.329	0.034	0.032	10.3 %	9.7 %	94.1 %
221009 Welfare and Entertainment	0.051	0.051	0.006	0.006	11.7 %	11.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.522	0.522	0.054	0.054	10.3 %	10.3 %	100.0 %
221012 Small Office Equipment	0.028	0.028	0.004	0.004	14.3 %	14.3 %	100.0 %
222001 Information and Communication Technology Services.	0.163	0.163	0.029	0.029	17.8 %	17.8 %	100.0 %
222002 Postage and Courier	0.019	0.019	0.002	0.002	10.3 %	10.3 %	100.0 %
223001 Property Management Expenses	0.178	0.178	0.045	0.002	25.3 %	1.1 %	4.4 %
223003 Rent-Produced Assets-to private entities	2.290	2.290	0.573	0.573	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.123	0.123	0.031	0.031	25.3 %	25.3 %	100.0 %
223005 Electricity	0.120	0.120	0.030	0.000	24.9 %	0.0 %	0.0 %
223006 Water	0.072	0.072	0.018	0.000	25.0 %	0.0 %	0.0 %
224011 Research Expenses	1.447	1.423	0.167	0.167	11.5 %	11.5 %	100.0 %
225101 Consultancy Services	9.650	9.096	0.439	0.283	4.5 %	2.9 %	64.5 %
225202 Environment Impact Assessment for Capital Works	0.056	0.056	0.014	0.014	25.0 %	25.0 %	100.0 %
227001 Travel inland	1.394	1.394	0.150	0.150	10.8 %	10.8 %	100.0 %
227004 Fuel, Lubricants and Oils	1.003	1.003	0.146	0.146	14.6 %	14.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.407	0.407	0.059	0.059	14.5 %	14.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263402 Transfer to Other Government Units	12.076	53.663	1.396	1.396	11.6 %	11.6 %	100.0 %
273104 Pension	12.143	12.143	3.036	2.066	25.0 %	17.0 %	68.1 %
273105 Gratuity	0.188	0.188	0.047	0.000	25.0 %	0.0 %	0.0 %
282303 Transfers to Other Private Entities	4.109	9.854	0.475	0.000	11.6 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	51.489	51.489	51.489	45.821	100.0 %	89.0 %	89.0 %
Total for the Vote	106.731	154.064	60.142	52.653	56.3 %	49.3 %	87.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	103.071	150.404	59.511	52.066	57.74 %	50.51 %	87.49 %
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	18.206	26.465	1.618	0.918	8.89 %	5.04 %	56.7 %
Departments							
001 Data Networks Engineering	0.488	0.488	0.069	0.068	14.1 %	13.9 %	98.6 %
002 E-Services	4.978	4.978	0.386	0.374	7.8 %	7.5 %	96.9 %
003 Infrastructure Development	0.433	0.433	0.070	0.069	16.2 %	16.0 %	98.6 %
004 Research and Development	12.308	20.567	1.094	0.406	8.9 %	3.3 %	37.1 %
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	84.865	123.938	57.893	51.148	68.22 %	60.27 %	88.3 %
Departments							
003 Finance and Administration	84.084	123.157	57.893	51.148	68.9 %	60.8 %	88.3 %
Development Projects							
1600 Retooling of Ministry of ICT & National Guidance	0.781	0.781	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:14 Public Sector Transformation	2.440	2.440	0.322	0.321	13.20 %	13.16 %	99.69 %
Sub SubProgramme:01 Effective Communication and National Guidance	1.098	1.098	0.154	0.153	14.02 %	13.93 %	99.4 %
Departments							
001 Information	1.098	1.098	0.154	0.153	14.0 %	13.9 %	99.4 %
Development Projects							
N/A							
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	18.206	26.465	1.618	0.918	8.89 %	5.04 %	56.7 %
Departments							
002 E-Services	1.342	1.342	0.168	0.168	12.5 %	12.5 %	100.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	1.020	1.020	0.255	0.217	25.00 %	21.27 %	85.10 %
Sub SubProgramme:01 Effective Communication and National Guidance	1.098	1.098	0.154	0.153	14.02 %	13.93 %	99.4 %
<i>Departments</i>							
001 Information	0.720	0.720	0.180	0.143	25.0 %	19.9 %	79.4 %
002 National Guidance	0.300	0.300	0.075	0.074	25.0 %	24.7 %	98.7 %
<i>Development Projects</i>							
N/A							
Programme:17 Regional Balanced Development	0.200	0.200	0.050	0.050	25.00 %	25.00 %	100.00 %
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	18.206	26.465	1.618	0.918	8.89 %	5.04 %	56.7 %
<i>Departments</i>							
001 Infrastructure Development	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	106.731	154.064	60.138	52.654	56.3 %	49.3 %	87.6 %

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

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Quarter 1: 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			
No activity to be carried out in this quarter.	NA	No variance	
Develop Standards for delivery of e-services through Postal outlets.	Draft standards for delivery of e-services through Postal outlets developed.	on track	
Provide oversight in the implementation of Phase V of NBI	A survey of existing NBI infrastructure was done in 9 districts of Mukono, Jinja, Tororo, Mbale, Soroti, Lira, Masindi, Hoima, and Kiboga.	On track	
Carry out a situational analysis in all Ministries.	Activity was not carried out.	The activity was not done due to lack of funds.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			50,884.740
221002 Workshops, Meetings and Seminars			2,644.250
221011 Printing, Stationery, Photocopying and Binding			800.000
225101 Consultancy Services			1,210.715
227001 Travel inland			7,929.985
227004 Fuel, Lubricants and Oils			3,975.000
228002 Maintenance-Transport Equipment			577.250
Total For Budget Output			68,021.940
Wage Recurrent			50,884.740
Non Wage Recurrent			17,137.200
Arrears			0.000
AIA			0.000
Total For Department			68,021.940

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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		
NA	Not implemented	No variation
NA	Not implemented	No variation
NA	Not implemented	No variation
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Spent	
211101 General Staff Salaries	37,260.549	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000	
221003 Staff Training	1,809.750	
221011 Printing, Stationery, Photocopying and Binding	1,875.000	
225101 Consultancy Services	11,200.000	
227001 Travel inland	11,196.000	
227004 Fuel, Lubricants and Oils	3,750.000	
228002 Maintenance-Transport Equipment	889.300	
	Total For Budget Output	69,480.599
	Wage Recurrent	37,260.549
	Non Wage Recurrent	32,220.050
	Arrears	0.000
	AIA	0.000
	Total For Department	69,480.599
	Wage Recurrent	37,260.549
	Non Wage Recurrent	32,220.050
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:02 E-Services		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:002 E-Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Carry out Capacity Building and training of selected ICT Cadres in key skills and competences for Digital Transformation	Workshop on building capacity on cybersecurity undertaken. Dissemination event on e-waste management undertaken for MDAs and the public sector. Dissemination event organized on Extended Producer Responsibility for ICT.	On Track
PIAP Output: 11010502 Frameworks in place to guide interoperability of Government systems. Creation of awareness, change management and capacity Building across Government		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Review of e-Waste Management Policy, Strategy and Guidelines and carry out RIA	Implementation partner dissemination and coordination event undertaken, Project implementation plans developed on e-waste management Policy review exercise initiated on e-waste Extended Producer Responsibility.	On track
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		43,527.086
221008 Information and Communication Technology Supplies.		7,500.000
221011 Printing, Stationery, Photocopying and Binding		8,750.000
224011 Research Expenses		16,455.103
225202 Environment Impact Assessment for Capital Works		14,000.000
227001 Travel inland		3,024.148
227004 Fuel, Lubricants and Oils		12,289.600
228002 Maintenance-Transport Equipment		7,500.000
Total For Budget Output		113,045.937
Wage Recurrent		43,527.086
Non Wage Recurrent		69,518.851

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

Budget Output:300013 Parish Development Model Equipment

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Vendor Contracting for Infrastructure and Economic services Module	Terms of reference developed	On track
No activity during this quarter	Four (4) modules supported i.e. 1. Financial Inclusion Model 2. Registration Module 3. M&E Module 4. Citizen Participation Interaction Module	On track

PIAP Output: 11010503 ICT Services

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

NA	No activity planned this quarter.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225101 Consultancy Services	230,727.264
Total For Budget Output	230,727.264
Wage Recurrent	0.000
Non Wage Recurrent	230,727.264
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:300016 Parish Development Model Operations

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
PDMIS sytem integrations, Data validation and Qulification for sharing	1. PDMIS Data Cleanup activity Data validation and qualification <ul style="list-style-type: none">System User account management and auditsClean up of pre-production data and other duplicates from the systemPDM SAACO data uploaded onto the PDMIS 2.System integrations <ul style="list-style-type: none">PDMIS integration APIs developedCompleted integration with centenary bank, Insurance association of Uganda, NIRA, Stanbic bank and equity bank.Implementation with other PDM participating banks ongoing	On track
Setup of functional PDMIS Service Desk	Service Desk Team in place to; <ul style="list-style-type: none">1.provide support to PDM related activities.2.provide end user support3.carry out data clean up4. adding users in the system5. Data verification and validation from all local governments6. seasonal data entry	Activity on track.
Assess the performance of PDMIS in all Parishes, selected MDAs and LGs	M&E activity conducted to assess extent of profiling carried out at national level in Acholi Sub Region, Teso Sub Region, WestNile Sub Region, Masaka Sub Region, Rwenzori Sub Region,Busoga Sub Region, North Bukedi	Activity on track.
Coordination of Pillar Six(6) related activites (PDMIS Pillar Working Group and Technical Working Group Meetings)	Three(3) meetings held by change management committee to review and approve enhancements to the PDMIS: The MDAs included,	Activity on track.
PIAP Output: 11010503 ICT Services		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010503 ICT Services			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
221011 Printing, Stationery, Photocopying and Binding			334.875
227001 Travel inland			17,500.000
227004 Fuel, Lubricants and Oils			2,250.000
Total For Budget Output			30,084.875
Wage Recurrent			0.000
Non Wage Recurrent			30,084.875
Arrears			0.000
AIA			0.000
Total For Department			373,858.076
Wage Recurrent			43,527.086
Non Wage Recurrent			330,330.990
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
SubProgramme:03 Research, Innovation and ICT skills development			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Departments			
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			
Carry out research and benchmarking activities on existing IP guidelines and corresponding strategies in the region	Gathered existing IP guidelines on ICT and corresponding strategies in the region; Identified key stakeholders, both internal and external to participate in the review of the draft IP guidelines.		Late and partial release of funds

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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			
Carry out research and benchmarking activities on existing IP guidelines and corresponding strategies in the region	Gathered existing IP guidelines on ICT and corresponding strategies in the region; Identified key stakeholders, both internal and external to participate in the review of the draft IP guidelines.		Late and partial release of funds
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			47,765.000
221008 Information and Communication Technology Supplies.			665.874
221011 Printing, Stationery, Photocopying and Binding			625.000
222001 Information and Communication Technology Services.			1,875.000
224011 Research Expenses			33,382.540
227001 Travel inland			3,400.636
227004 Fuel, Lubricants and Oils			4,000.000
228002 Maintenance-Transport Equipment			500.000
Total For Budget Output			92,214.050
Wage Recurrent			47,765.000
Non Wage Recurrent			44,449.050
Arrears			0.000
AIA			0.000
Budget Output:300009 BPO Support Services			
PIAP Output: 11040401 BPO /ITES centres supported			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
• Review of existing BPO implementation strategies in the region • Carry out inland data collection on BPO across the country	Reviewed and evaluated the Uganda BPO Value Proposition Report. Assessed the report's findings, recommendations, and key insights to inform the development of the BPO implementation strategy.		Late and partial release of funds

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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		
Baseline report on existing attempts at branding Uganda to developed. BPO and Innovation marketing plan produced Electronic and print marketing materials on BPO produced One Dissemination report and one sensitization report on BPO marketing produced	Conducted a comprehensive analysis of all stakeholders involved in the BPO industry, including government agencies, BPO service providers, industry associations, and relevant media outlets. Designed informative and engaging workshop sessions that provide a comprehensive overview of the BPO industry, its impact on Uganda's economy, and the potential for socio-economic transformation. Conducted a Regional Awareness and Media Sensitisation on Business Process Outsourcing in Northern Uganda.	Normal Progress
Inventory of existing BPO international standards and best practices produced. Capacity skills gap report of the BPO industry in Uganda; Specifications for skilling BPO companies developed Fifty BPO companies trained in International BPO standards	Commenced compilation of an inventory of existing BPO international standards and best practices. Compiled a capacity skills gap report basing on previous studies of the BPO industry in Uganda.	The following activities were not conducted due to budget constraints: i) development of specifications for skilling BPO companies ii training of Fifty BPO companies in International BPO standards.
NA	Reviewed and evaluated the Uganda BPO Value Proposition Report. Assessed the report's findings, recommendations, and key insights to inform the development of the BPO implementation strategy.	Late and partial release of funds.
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	37,499.400	
221001 Advertising and Public Relations	2,916.600	
221011 Printing, Stationery, Photocopying and Binding	1,700.000	
224011 Research Expenses	3,300.000	
227001 Travel inland	2,500.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		2,084.000
	Total For Budget Output	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	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		
• Develop System Design and Development Document.	Not Done	Procurement process not yet complete
• Review source code files and source code documentation	Not Done	Procurement process not yet complete
• Development of Mobile Application	Note Done	Procurement process not yet complete
• Carry out M&E and Quality Assurance Locally Developed Systems (Electronic Government Procurement (EGP), Parish Development Model Information System (PDMIS), Education Management Information System (EMIS), Integrated Hospital Management Information System (IHMIS).	Commenced Quality Assurance exercise of the Online Business Registration System and the PDMIS. Source code files for EMIS reviewed	Ongoing
• Initial Review of issues in the systems of Electronic Government Procurement (EGP), Parish Development Model Information System (PDMIS), Education Management Information System (EMIS), Integrated Hospital Management Information System (IHMIS)	Initial review of the PDMIS undertaken	Ongoing
PIAP Output: 110201012 Joint research program between Private sector, academia and Government		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		750.000
221002 Workshops, Meetings and Seminars		17,500.000
221008 Information and Communication Technology Supplies.		5,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
224011 Research Expenses		20,212.913
225101 Consultancy Services		40,000.000
227001 Travel inland		10,074.174
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		2,043.933
	Total For Budget Output	130,581.020
	Wage Recurrent	0.000
	Non Wage Recurrent	130,581.020
	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		
Hold quarterly project implementation and contract management meetings onsite and in the field for Local ICT Products produced, i.e. IHMIS, EDRMS, OBRS, EMIS, GMIS, EGP, PDMIS	Held quarterly project implementation and contract management meetings onsite and in the field for fifteen (15) Local ICT Products	Normal Progress
Hold quarterly project implementation and contract management meetings onsite and in the field for Local ICT Products produced, i.e. IHMIS, EDRMS, OBRS, EMIS, GMIS, EGP, PDMIS	Held quarterly project implementation and contract management meetings onsite and in the field for fifteen (15) Local ICT Products	Normal Progress

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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		
NA	Working with consultants from the Japan International Cooperation Agency (JICA) on the -Connect project to achieve the outputs of Policy Support, Human Resource Development, Business Matching, and Entrepreneurship Mentorship. This aims to advance the broader goal of strengthening the ICT industry ecosystem in Uganda.	Normal Progress
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
221001 Advertising and Public Relations	15,000.000	
221011 Printing, Stationery, Photocopying and Binding	6,000.000	
222001 Information and Communication Technology Services.	22,499.730	
223004 Guard and Security services	15,000.000	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	37,500.000	
228002 Maintenance-Transport Equipment	27,500.000	
	Total For Budget Output	133,499.730
	Wage Recurrent	0.000
	Non Wage Recurrent	133,499.730
	Arrears	0.000
	AIA	0.000
	Total For Department	406,294.800
	Wage Recurrent	47,765.000
	Non Wage Recurrent	358,529.800
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Finance and Administration		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Curriculum development and customization of applied research innovation and entrepreneurship course Organizing Hackathon Programs and Pitchings in ICT/Engineering Preparing/ organizing Innovation Base Boot Camps in ICT/Engineering Coordinating Staff/ student applied research & innovation exchange programs Organizing an Applied research & Innovation conference /Journal in ICT/Engineering Supporting idealization competition in ICT/Engineering Developing an Innovator coaching Scheme in ICT Providing access to international online e- learning platform Subscribing to Applied research & Innovation forums/journals/ in ICT Supporting LMS system upgrade. Supporting in commercialization of ICT/ Engineering of concepts and projects Conducting M&E on the ICT innovation eco system Train HR/students in applied research and innovation.	Developed /delivered partnership innovation and entrepreneurship course in partnerships with the National ICT Innovation Hub & Founders Institute that focuses on turning ideas into products or services Two (02) ICT /Engineering Hackathon Program organized Two(2)boot camps organized . Developed an Innovator Coaching Scheme through a collaborative mechanism involved subject specialists from UICT and industry innovators affiliated with the National ICT Innovation Hub (Microfuse Computer Technologies). EON-XR Reality has provided with access to a range of valuable resources on their international online e-learning platform, ENON-XR 40% completion of ODeL support system upgraded . The following steps have been undertaken	On track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11020301 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Curriculum development and customization of applied research innovation and entrepreneurship course Organizing Hackathon Programs and Pitchings in ICT/Engineering Preparing/ organizing Innovation Base Boot Camps in ICT/Engineering Coordinating Staff/ student applied research & innovation exchange programs Organizing an Applied research & Innovation conference /Journal in ICT/Engineering Supporting idealization competition in ICT/Engineering Developing an Innovator coaching Scheme in ICT Providing access to international online e- learning platform Subscribing to Applied research & Innovation forums/journals/ in ICT Supporting LMS system upgrade. Supporting in commercialization of ICT/ Engineering of concepts and projects Conducting M&E on the ICT innovation eco system Train HR/students in applied research and innovation.	40% completion of ODeL support system upgraded . The following steps have been undertaken a) Attain 100% completion in the development of detailed Terms of Reference (TORs) for the procurement of a reputable firm to provide the necessary support and expertise for the ODeL system upgrade. b) Initiation of the procurement process to commence in Q.2 01) ICT / ICT/Engineering of concepts and projects co-created/pre-incubated / commercialized as illustrated below a) Smart animal tag supported for idealization in of formal approval process and rigorous interdisciplinary validation checks, overseen by the Agricultural / Animal Husbandry /Veterinary Department Development of a Monitoring and Evaluation Framework for the ICT Research and Innovation Ecosystem 80% Completed staff (13) and students (635) trained in applied research & innovation	On track
The baseline survey of the innovation ecosystem and innovator needs assessment. Organizing innovation base Boot camps. Developing of Curricula for two (2) courses. Training needs assessment	Two (2) boot camps organized In partnership with Innovent LTD (Pesa Smart)and Crossroads Animation Developed / Reviewed curricula in the following areas; a) E-Procurement course. b) Data science- short course c) certificate in e -Governance and Digital Transformation d) software development -short course e) IT Governance and Compliance f) Emerging Technologies g) Digital Leadership and Innovation	On track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		319,888.967
	Total For Budget Output	319,888.967
	Wage Recurrent	0.000
	Non Wage Recurrent	319,888.967
	Arrears	0.000
	AIA	0.000
	Total For Department	319,888.967
	Wage Recurrent	0.000
	Non Wage Recurrent	319,888.967
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Enabling Environment		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Review financial statements, final Accounts and domestic arrears Review and report on budget performance Review of Integrated Financial Management System (IFMS) Review of Human resource and payroll management Review of advances and imprest management	Partial Accounts and Statements prepared.	Activity on track
Review of stores, assets and fleet management Review of procurement management and associated transactions Review and monitoring of all ministry project activities Follow up the implementation of audit recommendations Conduct special audits	Goods & Services procured verified on delivery to stores	Activity on track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Review financial statements, final Accounts and domestic arrears Review and report on budget performance Review of Integrated Financial Management System (IFMS) Review of Human resource and payroll management Review of advances and imprest management	Partial Accounts and Statements prepared.	Activity on track
Review of stores, assets and fleet management Review of procurement management and associated transactions Review and monitoring of all ministry project activities Follow up the implementation of audit recommendations Conduct special audits	Goods & Services procured verified on delivery to stores	Activity on track
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		201.775
221011 Printing, Stationery, Photocopying and Binding		336.292
221012 Small Office Equipment		134.517
222001 Information and Communication Technology Services.		263.458
227001 Travel inland		3,161.140
227004 Fuel, Lubricants and Oils		1,738.860
228002 Maintenance-Transport Equipment		336.292
	Total For Budget Output	6,172.334
	Wage Recurrent	0.000
	Non Wage Recurrent	6,172.334
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Verifying the costs, the number of the physical items that require engraving & update of the asset register, Compiling the ministry financial position (cash & bank findings) compiling assets to be boarded off Physical stock /list of inventories	Board of Survey undertaken and a report submitted to OAG &Accountant General	Activity on track
Compilation of all transfers/cash limits from MOFPED and the payments made throughout the year.	Draft final accounts for the past Financial Year prepared and submitted to OAG and Accountant General awaiting final audit	Activity on track
Quarterly financial performance reports submitted	Quarter one performance report submitted for consolidation in the ministry report	Activity on track
Staff training in professional courses and continuous training in IFMS modules	An accountant Attended the 28th Institute of certified Public accounts seminar	Activity on track
Conduct Annual Board of Survey meetings, Regularly update the Asset register, Take Stock and file stores returns.	Activities in preparation for adhoc Board of survey are ongoing.	Activity on track.
Coordinate audit and all oversight agencies to ensure accountability	Support to preparation of responses to salary audit management letter offered Annual audit still ongoing	Activity on track
Ministry payments processed and paid monthly, Staff entitlements paid, Statutory payments processed (NSSF, URA) , Process payments for suppliers, Staff entitlements	First Quarter released resources expended in accordance to the work plans.	Activity on track
Verifying the costs, the number of the physical items that require engraving & update of the asset register, Compiling the ministry financial position (cash & bank findings) compiling assets to be boarded off Physical stock /list of inventories	Board of Survey undertaken and a report submitted to OAG &Accountant General	Activity on track.
Compilation of all transfers/cash limits from MOFPED and the payments made throughout the year.	Quarter one performance report submitted for consolidation in the ministry report	Activity on track
Quarterly financial performance reports submitted	Quarter one performance report submitted for consolidation in the ministry report	Activity on track
Staff training in professional courses and continuous training in IFMS modules	An accountant attended the 28th Institute of certified Public accounts seminar	Activity on track
Conduct Annual Board of Survey meetings, Regularly update the Asset register, Take Stock and file stores returns.	Activities in preparation for Board of survey are ongoing.	Activity on track.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11050203 Financial Management

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

Coordinate audit and all oversight agencies to ensure accountability	Support to preparation of responses to salary audit management letter offered Annual audit still ongoing	
Ministry payments processed and paid monthly, Staff entitlements paid, Statutory payments processed (NSSF, URA) , Process payments for suppliers, Staff entitlements	First Quarter released resources expended in accordance to the work plans.	Activity on track

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,082.011
227001 Travel inland	1,440.351
227004 Fuel, Lubricants and Oils	822.989
228002 Maintenance-Transport Equipment	1,442.681
Total For Budget Output	4,788.032
Wage Recurrent	0.000
Non Wage Recurrent	4,788.032
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 11050207 Human Resource Managed

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

Institutionalization of the ICT and Communication cadres, Deployment and rotation of ICT and Communication cadres	TRIPARTITE Meeting convened(PSC/MoPS/MoIC&NG Implementation road map drawn. 106 Submissions being prepared on IT and COMM. Cadres redesignation 10 deployments/rotations to MDAs.	On track
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050207 Human Resource Managed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Management of staff welfare (bereavement, death, medical, and burial), Coordination of staff annual general meeting, Coordinating and inviting inspirational speakers on relevant topics to improve staff wellbeing	Staff welfare Managed. 08 staff bereaved and condolences messages sent. General meeting to be held in quarter two. No motivational and inspirational speakers invited. Weekly Physical sessions for improving staff well-being conducted	Activity on track
Carrying out Training Needs Analysis, Implementing the training plan, Conducting training workshops, Induction and Staff training for retirees and new staff, Coordinating and managing meetings of the Professional Development Committee	Training Needs Analysis, Induction, Staff training for retirees and meetings of the Professional Development Committee induction not conducted due to insufficient funds.	No resources released
Coordinating and implementing performance strategies, Coordination of staff performance appraisal, agreements and reports, Coordinating and managing rewards and sanctions on staff performance, Developing a clock-in and out system to monitor staff attendance	One training on performance management undertaken linked to HCM Performance agreement circular for F/Y 2023/24 prepared and issued to staff. Procurement process for biometric system initiated.	Activities on track
	Not implemented	No variation
Validation of former UPTC, UPL and UTL pensioners and development of their data base through digital interventions and physical opening of files	Validated 167 pensioners 1000 personal files opened.	Activity on track
Restructuring of the Ministry, Recruitment of new staff to fill in the gaps	Activity not carried out	RAPEX was differed to FY 2024/25 following Circular guidance from MoPs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		327,164.674
211102 Contract Staff Salaries		932,457.913
221003 Staff Training		3,891.114
221011 Printing, Stationery, Photocopying and Binding		1,635.106
227001 Travel inland		1,264.612
227004 Fuel, Lubricants and Oils		792.614
228002 Maintenance-Transport Equipment		486.389
273104 Pension		2,065,792.516
352881 Pension and Gratuity Arrears Budgeting		45,820,956.864
	Total For Budget Output	49,154,441.802
	Wage Recurrent	1,259,622.587
	Non Wage Recurrent	2,073,862.351
	Arrears	45,820,956.864
	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		
Data collection to inform the BFP and MPS preparation process for FY 2024/25	Preliminary data collected	On track
Budget performance reviews conducted Quarterly, mid-year and annual Budget performance reports for the Ministry prepared and submitted on time Performance of DT Programme in FY 2023/2024 prepared	Annual Report for FY2022/23 under drafting, zero is report for review.	This activity is on track
	Quarter one performance review is on-going	
Survey design and preliminary planning, pretesting, final survey design and planning.	Collection on statistical data to inform a data base is on-going	Slow progress due to insufficient funds

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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		
New project concept notes developed and aligned to DT Programme. Guide the technical departments in the development of policies Carry out Regulatory Impact Assessments Policy briefs and Cabinet papers prepared Policy studies and reviews conducted	Consultations with technical departments on-going. Project concepts are developed in consultations with technical Departments. Supported the development of BPO, Communications, and National Guidance Polices. Preparation of Cabinet papers on-going	Long consultation and approval process
Equipment for the upgrade of 2 selected existing transmission sites to in Eastern Uganda ensure redundancy and provision of local regional program stream insertions procured;	The assessment was undertaken on 5 sites for the establishment of additional DTT sites in, Nakasongola, Mubende, Bundibugyo, Kasese, and Tororo districts.	Some sites were not assessed due to insufficient funds released during the quarter
Equipment for the upgrade of 2 selected existing transmission sites to in Eastern Uganda ensure redundancy and provision of local regional program stream insertions procured;	Status report on the of transmission, broadcasting and equipment for 10 major towns produced for five districts of Kasese, Bundibugyo, Mbale, Arua and Moroto.	The remaining towns will be covered in the subsequent quarter
Status report on the status of transmission, broadcasting and equipment for 10 major towns produced; Procurement of ICT equipment for 10 major towns initiated;	Status report on the of transmission, broadcasting and equipment for 10 major towns produced for five districts of Kasese, Bundibugyo, Mbale, Arua and Moroto.	The remaining towns will be covered in the subsequent quarter
Data collection to inform the BFP and MPS preparation process for FY 2024/25	Preliminary data collected	On track
Budget performance reviews conducted Quarterly, mid-year and annual Budget performance reports for the Ministry prepared and submitted on time Performance of DT Programme in FY 2023/2024 prepared	Annual Report for FY2022/23 under drafting, zero is report for review. Quarter one performance review is on-going	This activity is on track
Survey design and preliminary planning, pretesting, final survey design and planning.	Collection on statistical data to inform a data base is on-going	Slow progress due to insufficient funds
Equipment for the upgrade of 2 selected existing transmission sites to in Eastern Uganda ensure redundancy and provision of local regional program stream insertions procured;	The assessment was undertaken on 5 sites for the establishment of additional DTT sites in, Nakasongola, Mubende, Bundibugyo, Kasese, and Tororo districts.	Some sites were not assessed due to insufficient funds released during the quarter
Equipment for the upgrade of 2 selected existing transmission sites to in Eastern Uganda ensure redundancy and provision of local regional program stream insertions procured;	The assessment was undertaken on 5 sites for the establishment of additional DTT sites in, Nakasongola, Mubende, Bundibugyo, Kasese, and Tororo districts.	Some sites were not assessed due to insufficient funds released during the quarter

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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		
Status report on the status of transmission, broadcasting and equipment for 10 major towns produced; Procurement of ICT equipment for 10 major towns initiated;	Status report on the of transmission, broadcasting and equipment for 10 major towns produced for five districts of Kasese, Bundibugyo, Mbale, Arua and Moroto.	The remaining towns will be covered in the subsequent 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		
Survey design and preliminary planning, pretesting, final survey design and planning.	Preliminary data collected	On track
New project concept notes developed and aligned to DT Programme.	Consultations with technical departments on-going as project concepts are developed in consultations with technical Departments.	Long consultation and approval process
New project concept notes developed and aligned to DT Programme	Consultations with technical departments on-going as project concepts are developed in consultations with technical Departments. Supported the development of BPO, Communications, and National Guidance Polices. Preparation of Cabinet papers on-going	Long consultation and approval process.
New project concept notes developed and aligned to DT Programme	Consultations with technical departments on-going as project concepts are developed in consultations with technical Departments.	Long consultation and approval process
Status report on the status of transmission, broadcasting and equipment for 10 major towns produced; Procurement of ICT equipment for 10 major towns initiated;	Status report on the of transmission, broadcasting and equipment for 10 major towns produced for five districts of Kasese, Bundibugyo, Mbale, Arua and Moroto.	The remaining towns will be covered in the subsequent quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	13,981.803	
224011 Research Expenses	12,248.406	
227001 Travel inland	1,366.137	
227004 Fuel, Lubricants and Oils	10,536.030	
228002 Maintenance-Transport Equipment	1,388.733	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		174,495.629
	Total For Budget Output	214,016.738
	Wage Recurrent	0.000
	Non Wage Recurrent	214,016.738
	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		
Develop the Ministry Procurement and disposal plan, Purchase Ministry Supplies and Services, Implement Contracts Committee decisions , Advise the Ministry on Procurement and disposal Procedures and best practices	Procurement Plan developed, consolidated, approved and published Purchase of ministry supplies and services in process Contracts Committee decisions implemented Disposal plan yet to be developed- no funds were released for the Adhoc Board of Survey to kick-start the exercise	Activities on track
Coordinate and carry out Evaluations, Coordinate Contract Management and Reporting, Coordinate Market Surveys	Two contracts signed (Accommodation for MOICT & NG Cleaning services for Uganda Media Centre) Three Evaluations ongoing (Maintenance of vehicles, Supply and delivery of double cabin pick up and commuter van, and Catering Services for NAM)	Activities 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		
NA	NA	NA
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		838.573
221012 Small Office Equipment		375.991
227001 Travel inland		1,439.861
227004 Fuel, Lubricants and Oils		1,413.636
228002 Maintenance-Transport Equipment		1,090.144
	Total For Budget Output	5,158.205
	Wage Recurrent	0.000
	Non Wage Recurrent	5,158.205
	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		
Digitalization of Records (scanning , uploading Documents and entering Meta Data), Management of incoming Mail, Internal Delivery of mail, management of outgoing mail, Records management controls	Regularly done 600 documents scanned & uploaded	Activity on track
Develop a file master register system that meets requirements of registry office including data base structure and integration with file Cabinets, Conduct user training on usage	Not yet digitized	No funds for the activity
Dispatch of out-going and incoming mail / Courier services. (Hiring Courier service)	100 documents dispatched Courier Service Company not procured	No funds in the budget
Weeding of files, Opening of files, Close of files , Management of semi current records	Partially done-200 were archived & transferred to Records Center - disposal awaits technical support from MoPS	On track
Digitalization of Records (scanning , uploading Documents and entering Meta Data), Management of incoming Mail, Internal Delivery of mail, management of outgoing mail, Records management controls	Regularly done 600 documents scanned & uploaded	Activity on track

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050202 Digitalised Records			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
Develop a file master register system that meets requirements of registry office including data base structure and integration with file Cabinets, Conduct user training on usage	Not yet digitized		No funds for the activity
Dispatch of out-going and incoming mail / Courier services. (Hiring Courier service)	Courier Service Company not procure		No funds in the budget
Weeding of files, Opening of files, Close of files , Management of semi current records	Partially done-200 were archived & transferred to Records Center - disposal awaits technical support from MoPS		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			
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			
			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			2,507.461
221012 Small Office Equipment			585.074
222001 Information and Communication Technology Services.			913.082
222002 Postage and Courier			1,619.198
Total For Budget Output			5,624.815
Wage Recurrent			0.000
Non Wage Recurrent			5,624.815
Arrears			0.000
AIA			0.000
Budget Output:000010 Leadership and Management			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Facilitate top management meetings, welfare, refreshments, and small office items for executive offices. Capture Parliamentary debates and issues pertaining to the sector and submit to Top Management for action Follow up actions and responses	7 Top and 12 Senior management meetings conducted, minutes filed and actions followed through. Political activities for the quarter were facilitated and supported.	Activity 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		
Process facilitation for inland Travel, Responsibility allowances, medical and Airtime.	Activity not undertaken	Insufficient funds
NA	Activity not undertaken	no variation
NA	Activity not undertaken	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	5,343.000	
227001 Travel inland	5,000.000	
227004 Fuel, Lubricants and Oils	4,086.250	
228002 Maintenance-Transport Equipment	2,500.000	
Total For Budget Output		16,929.250
Wage Recurrent		0.000
Non Wage Recurrent		16,929.250
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Conduct Annual Board of Survey meetings. Regularly update the Asset register. Take Stock and file stores returns	Exercise not conducted	No funds were released

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Procure mechanical services, tyres and batteries, fuel, Repairs, Car Wash and Acquire new Digital Number Plates.	A Fleet of 47 vehicles maintained in sound and movable state. Digital number plates not yet acquired awaiting pronouncement by Ministry of Works.	Activity on track
Manage the procurement process of service providers, Coordinate the market survey, Supervise the maintenance process	Office machinery maintained in operational state.	Activity on track
Develop Disposal plans, Conduct ad-hoc Board of Survey meetings Conduct assessment and valuation exercises. Compile the disposal report	Activity not carried out	No funds allocated.
Process fuel to facilitate officers' running activities	Fuel for activities processed and disbursed.	Activity on track
Conduct office space needs assesment and produce a reportUndertake periodic Market surveys -Procure office space for Head Quarter and Uganda Media Center (UMC). Manage contracts for rent Process and pay rent	Office space procured and rent contract managed Rent paid on quarterly basis	Activity on track
Process payment of water and electricity bills Monitor and control usage of electricity and water Internet services, telephone services	Water and electricity bills paid quarterly. Frugal usage of water, electricity and internet ensured	Activity on track
Conduct regular Needs Assessments for office Operational requirements. Conduct Market survey. Procure, allocate and distribute assorted stationery, toners and other Office equipment. Maintain the furniture and fittings Regularly monitor usage	Needs assessment for office requirements conducted. Market surveys conducted Stationery, tonners and other office equipment procured and allocated to officers Furniture and fittings regularly maintained	Activity on track
Effectively manage Ministry stores Take stores stock Periodically Hold Stores management meetings Aquire adequate and secure storage facilities Engravement of all Ministry Assets.	Stores effectively managed Stock taken periodically 2 Stores management meetings held Adequate and secure storage facilities acquired. Items acquired not engraved due to lack of funds	Activity on track Awaiting release of funds

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Monitor the maintenance of Security cameras. Supervise and monitor security officers. Conduct regular security meetings. Process payment of allowances for Security officers to guard the ministry, Ministers, Permanent Secretary, and their residence	Maintenance of security cameras (CCTv) monitored Security officers supervised and monitored 2 Security meetings conducted. Allowances for security officers processed	Activity on track
Make regular field visits to monitor progress of implementation of ICT programmes and projects Compile and file field reports for feed back Follow up with agencies and projects to ensure recommendations from the field reports are implemented	Quarterly monitoring of ICT programmes and projects implementation done, reports compiled and submitted Follow up with Agencies and projects done to ensure recommendations from field reports are implemented.	Activity on track
Contribute and attend the Annual General Administrative Officers Forum Conduct and facilitate 8 Contracts Committee meetings and file minutes Conduct 8 Audit queries Committee meetings and file minutes Conduct 4 Stores Management Committee meetings	Contributed and attended the annual general Administrative officers’ forum 2 Contracts committee meetings coordinated, facilitated and minutes filed 4 Audit queries committee meetings conducted and responses to audit queries submitted to relevant authorities 2 Stores Management Committee meetings conducted	Activities on track
Carry out Minor works and repairs Procure firms to clean in and outside of the office premises Carry out market surveys Regularly monitor the contracts and cleaning activities. Process payment for cleaning and janitorial service providers	External and internal cleaning services procured, monitored and contracts managed Payment for cleaning services processed & made to the contracted firms	Activities on track
Equipping the Ministry Resource centre with periodicals, Acts, Laws and Regulations	Exercise was not done	No resources were released
Conduct Annual Board of Survey meetings. Regularly update the Asset register. Take Stock and file stores returns	Activities leading to the Annual Board of Survey are ongoing & Asset register updated regularly	Activity on track
Procure mechanical services, tyres and batteries, fuel, Repairs, Car Wash and Acquire new Digital Number Plates.	A Fleet of 47 vehicles maintained in sound and movable state. Digital number plates not yet acquired awaiting pronouncement by Ministry of Works.	Activity on track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Manage the procurement process of service providers, Coordinate the market survey, Supervise the maintenance process	Office machinery maintained in operational state.	Activity on track
Develop Disposal plans, Conduct ad-hoc Board of Survey meetings Conduct assessment and valuation exercises. Compile the disposal report	Yet to be done, no funds were released	No funds
Process fuel to facilitate officers' running activities	Fuel for activities processed and disbursed.	Activity on track
Conduct office space needs assesment and produce a reportUndertake periodic Market surveys -Procure office space for Head Quarter and Uganda Media Center (UMC). Manage contracts for rent Process and pay rent	Office space procured and rent contract managed Rent paid on quarterly basis	Activity on track
Process payment of water and electricity bills Monitor and control usage of electricity and water Internet services, telephone services	Water and electricity bills paid quarterly. Frugal usage of water, electricity and internet ensured	Activity on track
Conduct regular Needs Assessments for office Operational requirements. Conduct Market survey. Procure, allocate and distribute assorted stationery, toners and other Office equipment. Maintain the furniture and fittings Regularly monitor usage	Needs assessment for office requirements conducted. Market surveys conducted Stationery, tonners and other office equipment procured and allocated to officers Furniture and fittings regularly maintained	Activity on track
Effectively manage Ministry stores Take stores stock Periodically Hold Stores management meetings Aquire adequate and secure storage facilities Engravement of all Ministry Assets.	Stores effectively managed Stock taken periodically 2 Stores management meetings held Adequate and secure storage facilities acquired. Items acquired not engraved due to lack of funds	Activity on track Awaiting release of funds
Monitor the maintenance of Security cameras. Supervise and monitor security officers. Conduct regular security meetings. Process payment of allowances for Security officers to guard the ministry, Ministers, Permanent Secretary, and their residence	Maintenance of security cameras (CCTv) monitored Security officers supervised and monitored 2 Security meetings conducted. Allowances for security officers processed	Activity on track

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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		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
PIAP Output: 11020302 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Completion of the hub program support initiatives Completion of the baseline survey of the innovation ecosystem and innovator needs assessment Development & approval of Hub Brand and PR strategy Hackathons and Project Pitches held	Completion of the hub program support initiatives managed through hub Rate card, hub Entry requirements, hub MOU with partners, hub Code of Conduct, Eco-Systems Score Card. Hub’s Brand and PR strategy managed through set up of the hub website, social media accounts Two (02) ICT /Engineering Hackathon Program organized	On track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11020302 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Curriculum development and customization of applied research innovation and entrepreneurship course Preparing/organizing Innovation Base Boot Camps in ICT/Engineering Developing an Innovator coaching Scheme in ICT	<p>Developed /delivered partnership innovation and entrepreneurship course in partnerships with the National ICT Innovation Hub & Founders Institute that focuses on turning ideas into products or services</p> <p>Developed an Innovator Coaching Scheme through a collaborative mechanism involved subject specialists from UICT and industry innovators affiliated with the National ICT Innovation Hub (Microfuse Computer Technologies). This scheme aims to provide support to students within the Research and Innovations Pipeline, including the assessment of 110 student projects from the 2021 cohort</p> <p>1,325 Government-sponsored students have been successfully admitted across various academic cohorts (2021-22, 2022-23, and 2023-23) admitted and supported through the JAB</p>	On track
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,534.198	
221007 Books, Periodicals & Newspapers	184.425	
221009 Welfare and Entertainment	1,106.550	
221011 Printing, Stationery, Photocopying and Binding	737.700	
222001 Information and Communication Technology Services.	1,137.619	
223001 Property Management Expenses	2,400.000	
223003 Rent-Produced Assets-to private entities	572,518.000	
223004 Guard and Security services	15,625.000	
227001 Travel inland	3,854.481	
227004 Fuel, Lubricants and Oils	7,043.519	
228002 Maintenance-Transport Equipment	4,307.558	
263402 Transfer to Other Government Units	807,629.241	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,421,078.291
	Wage Recurrent	0.000
	Non Wage Recurrent	1,421,078.291
	Arrears	0.000
	AIA	0.000
	Total For Department	50,828,209.467
	Wage Recurrent	1,259,622.587
	Non Wage Recurrent	3,747,630.016
	Arrears	45,820,956.864
	AIA	0.000

Development Projects

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 11050204 General Administration

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

Conduct Market Survey, Contract management	Furniture and fittings for the ministry were not procured	No funds were released for the procurement.
procurement of ICT equipment for the Ministry;	ICT equipment for the ministry not procured	No funds were released for the procurement.
Market surveys Contract management Coordination of Project Implementation activities	Market surveys not carried out	Lack of funds.
Undertake staff training and capacity building, training committee meetings, procurement of venues for trainings	Staff training and capacity building not undertaken	Unavailability of funds

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

Maintenance and repair of printers, scanners, photocopiers, telephones and generators not undertaken	Assorted stationary and toners not procured	No funds were released to initiate the procurement.
Undertake staff training and capacity building, training committee meetings, procurement of venues for trainings	Training and capacity building not carried out	No funds allocated.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

ItemSpent

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1600 Retooling of Ministry of ICT & National Guidance		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:14 Public Sector Transformation		
SubProgramme:05 Business Process Re-engineering and Information Management		
Sub SubProgramme:01 Effective Communication and National Guidance		
Departments		
Department:001 Information		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14020207 Collaboration framework for communication established between GOU and UBC/Media Houses		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Develop TORs for the establishment the collaboration framework for communication between GoU and UBC and other Media Houses developed; Draft the Zero Draft of the Collaboration framework between GoU, UBC and other media Houses.	Draft TORs for collaboration framework in place. Zero draft of the collaboration framework is being developed.	Activity on track
Undertake consultations with stakeholders on the development of the collaboration framework for communication between GoU and UBC and other Media Houses developed	Activity not undertaken	Lack of enough funds to carry out activity

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020208 Standards for information communication and dissemination operationalized		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Guidelines for the Communication Policy developed	Regulatory Impact Assessment (RIA) for the National Communication Policy finalised. Key issues in the RIA have been integrated into the Communication Policy Cabinet Paper which has been drafted for onward submission to Cabinet for approval.	Activity on track
PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Development and broadcasting MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) on different print, online, radio and television stations	Production of short documentaries highlighting Gov’t programmes, i.e. PDM, Rejuvenation of the Railway System by MWT, MOH utilization of ICTs to enhance health service delivery in progress. The concept has been developed and the script is complete.	Activity on track
PIAP Output: 14020212 Materials translated in selected languages		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Select the appropriate local languages and translate the materials on government development programmes (Luganda, Lumasaba, Ateso, Ngakarimojong, Luo, Runyakitara, Lukonjo, Alur, Madi, Lusoga, Japadhola, Kiswahili);	Process of identification of IEC materials for translation is ongoing. PDM rollout data translated into 10 local languages for the respective audiences	Activity on track
IEC materials developed and translated into selected languages (Luganda, Lumasaba, Ateso, Ngakarimojong, Luo, Runyakitara, Lukonjo, Alur, Madi, Lusoga, Japadhola, Kiswahili)	Dissemination of translated NDP III data content not undertaken during the quarter	Pending allocation of funds to contract translation services.
PIAP Output: 14020213 MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Carry out field research/surveys to ascertain levels of MDAs’ participation in government programmes and projects.	Programme/project surveys designed. Arrangements in place to administer survey forms.	Activity on track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020215 Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Support MDAs in promoting and publicizing their content on different digital platforms.	60 MDAs supported with content development for digital communication and publicization of their projects, programmes, events and activities through social media platforms including: X, YouTube, Tiktok and Instagram.	Activity on track
PIAP Output: 14020216 Local digital content for selected digital frameworks developed and packaged		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Support different MDAs to develop and package local content for selected digital frameworks	Developed the Advanced Media Management, Monitoring and Collaboration System (AMMCS); an online monitoring tool to improve Govt communication.	Activity on track
Undertake assessment for the development of the framework for digital content; Develop TORs for the development of the framework for digital content;	Draft content strategy in place. Arrangements underway to share with MDAs.	Activity on track
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221001 Advertising and Public Relations		19,361.940
221011 Printing, Stationery, Photocopying and Binding		1,937.708
221012 Small Office Equipment		968.854
222001 Information and Communication Technology Services.		968.854
227001 Travel inland		5,813.123
227004 Fuel, Lubricants and Oils		3,875.415
228002 Maintenance-Transport Equipment		3,875.415
Total For Budget Output		36,801.309
Wage Recurrent		0.000
Non Wage Recurrent		36,801.309
Arrears		0.000
AIA		0.000
Budget Output:000015 Monitoring and Evaluation		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Collect content data on NDP III Planning, Implementation, and performance monitoring from all MDAs; Analyse the content data into information for onward processing, development and dissemination;	Development of the data collection tool is in final stages.	Insufficient funds released during the quarter
Develop and translate MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials); Broadcast content data on NDP III Planning, Implementation, and performance monitoring from MDAs on the UBC Network	Development and broadcasting of MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) not undertaken during the quarter	Insufficient funds released during the quarter
Collect content data on NDP III Planning, Implementation, and performance monitoring from all MDAs; Analyse the content data into information for onward processing, development and dissemination;	Development of the data collection tool is in final stages.	Insufficient funds released during the quarter
Develop and translate MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials); Broadcast content data on NDP III Planning, Implementation, and performance monitoring from MDAs on the UBC Network	PDM rollout data translated into 10 local languages for the respective audiences	On track
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		93,612.915
	Total For Budget Output	93,612.915
	Wage Recurrent	0.000
	Non Wage Recurrent	93,612.915
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Stakeholder engagements for the MER strategy held	Activity not undertaken	Insufficient funds allocated to undertake different activities.
Monitoring and Evaluation tool developed	Activity not undertaken.	Monitoring & evaluation will be done when the MER strategy/system is designed & operationalised.
MDAs' content preserved and archived	Activity not undertaken	Content preservation & archiving pending development of the MER strategy & system.
Surveys on access and usability of archived content conducted	Activity not undertaken	There is currently no archived content for use & access
MDAs' local content developed and packaged for archiving	60 MDAs supported with content development for digital communication and publicization of their projects, programmes, events and activities through social media platforms including: X, YouTube, Tiktok and Instagram.	Activity on track
Stakeholder engagements for the MER strategy held	Activity not undertaken	Insufficient funds allocated to undertake different activities.
Monitoring and Evaluation tool developed	Activity not undertaken.	Monitoring & evaluation will be done when the MER strategy/system is designed & operationalised.
MDAs' content preserved and archived	Activity not undertaken	Content preservation & archiving pending development of the MER strategy & system.
Surveys on access and usability of archived content conducted	Activity not undertaken	There is currently no archived content for use & access

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

MDAs' local content developed and packaged for archiving	60 MDAs supported with content development for digital communication and publicization of their projects, programmes, events and activities through social media platforms including: X, YouTube, Tiktok and Instagram.	Activity on track
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	10,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221012 Small Office Equipment	1,590.250
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	22,090.250
Wage Recurrent	0.000
Non Wage Recurrent	22,090.250
Arrears	0.000
AIA	0.000
Total For Department	152,504.474
Wage Recurrent	0.000
Non Wage Recurrent	152,504.474
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:002 E-Services

Budget Output:390010 Re-engineering of Management Systems

VOTE: 020 Ministry of ICT and National Guidance

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 144501b01 Institutional management functions automated through e-Services		
Programme Intervention: 140203 Reengineer public service delivery business processes		
15% MDAs supported to incorporate the ICT function in their structures	Activity not carried out	Inadequate funds
Support 1 selected Public institution to review, re engineer business processes, automate and Change Management to delivery services online	Performance key indicators dashboard developed for consolidation of baseline and performance data.	On track
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.000	
221002 Workshops, Meetings and Seminars	7,500.000	
221003 Staff Training	18,750.000	
221008 Information and Communication Technology Supplies.	18,829.875	
221011 Printing, Stationery, Photocopying and Binding	1,375.000	
221012 Small Office Equipment	375.000	
222001 Information and Communication Technology Services.	875.000	
224011 Research Expenses	81,250.000	
227001 Travel inland	18,748.141	
227004 Fuel, Lubricants and Oils	9,375.000	
228002 Maintenance-Transport Equipment	4,375.000	
	Total For Budget Output	167,703.016
	Wage Recurrent	0.000
	Non Wage Recurrent	167,703.016
	Arrears	0.000
	AIA	0.000
	Total For Department	167,703.016
	Wage Recurrent	0.000
	Non Wage Recurrent	167,703.016
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Effective Communication and National Guidance		
Departments		
Department:001 Information		
Budget Output:440006 Information Dissemination		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Public education and media programmes talk shows featuring MDAs on different radio and TV stations coordinated and conducted;	118 out of the 130 broadcast media talk shows conducted by 10 MDAs (URA, MGLSD, NAADS, KCCA, UHI, UDC, UNRA, MWE, AEC, MSC)	Activity on track
Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and print); Undertake development dissemination of GOU message development and dissemination using appropriate media.	<p>60 MDAs supported with content development for digital communication and publicization of their projects, programmes, events and activities through social media platforms including X, YouTube, Tiktok and Instagram.</p> <p>Supported Ministry of Energy and Mineral Development to develop a National Communication Strategy to Curb Vandalism of Electricity Infrastructure through an Inter-Ministerial/Agency Task Force.</p> <p>Drafted a Communication Strategy to support the Presidential Advisory Committee on Exports and Industrial Development (PACEID) promote exports and industrial development in the Country.</p> <p>Provided technical support to Office of the President to design strategies to streamline communication with Resident District Commissioners (RDCs).</p> <p>Provided media & publicity support for the following: Non-Aligned Movement and G77 Summit; National Data Strategy under MoICT&NG; JICA ICT Industry Promotion Project dubbed UJ Connect under the MoICT&NG; launch of the Digital Transformation Roadmap.</p>	Activity on track

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Quarter 1

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.		
Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and print); Undertake development dissemination of GOU message development and dissemination using appropriate media.	<p>60 MDAs supported with content development for digital communication and publicization of their projects, programmes, events and activities through social media platforms including X, YouTube, Tiktok and Instagram.</p> <p>Supported Ministry of Energy and Mineral Development to develop a National Communication Strategy to Curb Vandalism of Electricity Infrastructure through an Inter-Ministerial/Agency Task Force.</p> <p>Drafted a Communication Strategy to support the Presidential Advisory Committee on Exports and Industrial Development (PACEID) promote exports and industrial development in the Country.</p> <p>Provided technical support to Office of the President to design strategies to streamline communication with Resident District Commissioners (RDCs).</p> <p>Provided media & publicity support for the following: Non-Aligned Movement and G77 Summit; National Data Strategy under MoICT&NG; JICA ICT Industry Promotion Project dubbed UJ Connect under the MoICT&NG; launch of the Digital Transformation Roadmap.</p> <p>Un</p>	Activity on track
Public education and media programmes talk shows featuring MDAs on different radio and TV stations coordinated and conducted;	118 out of the 130 broadcast media talk shows conducted by 10 MDAs (URA, MGLSD, NAADS, KCCA, UHI, UDC, UNRA, MWE, AEC, MSC)	On track

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Quarter 1

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.		
Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and print); Undertake development dissemination of GOU message development and dissemination using appropriate media.	<p>60 MDAs supported with content development for digital communication and publicization of their projects, programmes, events and activities through social media platforms including X, YouTube, Tiktok and Instagram.</p> <p>Supported Ministry of Energy and Mineral Development to develop a National Communication Strategy to Curb Vandalism of Electricity Infrastructure through an Inter-Ministerial/Agency Task Force.</p> <p>Drafted a Communication Strategy to support the Presidential Advisory Committee on Exports and Industrial Development (PACEID) promote exports and industrial development in the Country.</p> <p>Provided technical support to Office of the President to design strategies to streamline communication with Resident District Commissioners (RDCs).</p> <p>Provided media & publicity support for the following: Non-Aligned Movement and G77 Summit; National Data Strategy under MoICT&NG; JICA ICT Industry Promotion Project dubbed UJ Connect under the MoICT&NG; launch of the Digital Transformation Roadmap.</p> <p>Un</p>	On track
Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and print); Undertake development dissemination of GOU message development and dissemination using appropriate media.	118 out of the 130 broadcast media talk shows conducted by 10 MDAs (URA, MGLSD, NAADS, KCCA, UHI, UDC, UNRA, MWE, AEC, MSC)	On track
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
NA	Activity not undertaken	No variation

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			40,226.212
		Total For Budget Output	40,226.212
		Wage Recurrent	40,226.212
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:440008 Support to Uganda Media Center			
PIAP Output: 15010301 Media,communication and Publicity support provided			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
Staff salaries and gratuities paid	Staff salaries and associated benefits paid	No variation	
Staff salaries and gratuities paid	Staff salaries and associated benefits paid	On track	
Staff salaries and gratuities paid	NA	No variation	
Staff salaries and gratuities paid	NA	No varition	
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	Media support provided to 79 MDAs	Negative Variance of 28 arising from no funds to hold themed media engagements, Progressive information collection field media engagements with select media houses on major government projects	
69 print and electronic media engaged	49 Engagements	Negative variance of 81 due no funds to, engagements with top level media managers and owners facilitate upcountry media engagements and training and print media space for feature stories on government programmes	

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Quarter 1

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		
130 print and electronic media engaged	70 Monitoring activities	Electronic media monitoring was not done due to no funds, however editorial meetings took place and online media monitoring was done
10 International and local media engaged and accredited	Activity not carried out	No funds for engagements
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	102,868.000	
	Total For Budget Output	102,868.000
	Wage Recurrent	102,868.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	143,094.212
	Wage Recurrent	143,094.212
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Civic Education & Mindset change		
Sub SubProgramme:01 Effective Communication and National Guidance		
Departments		
Department:002 National Guidance		
Budget Output:440010 Civic Education and Training		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
NA	NA	No Variation
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		
Orient selected district elected and appointed leaders to become community oriented and law abiding, commitment to environment and climate change mitigation under (Objective xxix (29) of the Constitution).	Activity not carried out	No funds allocated.
Conduct ideological consciousness sessions to public officers in 2 MDAs.	Carried out a two-day ideological mentorship consciousness session for NRM youth leaders in Jinja City and MUBS students and staff.	On track
	NA	No variation
	NA	No variation
Conduct guidance engagement programmes to guide and popularize Govt policies, programmes (PDM) at the community and local government levels on and Radios platforms print and social/digital media.	Activity not carried out.	No funds allocated to this activity
Empowering and inspiring one (1) youth group out-of-school on their civic duties and harnessing abundant resources for improved livelihood in selected one district of central Uganda.	Activity not carried out`.	No funds were allocated to carry out activity.
Produce IEC training materials on National Guidance.	Activity not carried out	No funds were allocated to carry out activity
	No activity done	No funds allocated
	NA	No variation
	NA	No variation
Empowering and inspiring the women and PWD groups in available opportunities form GoU on wealth creation for development (PDM) in selected sub western regions of Uganda.	No activity done	No funds allocated
	NA	No variation

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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		
Support activités on National Service Patriotism training and service delivery.	Activity not carried out	No funds allocated.
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.		
NA	No activity done	No variation
NA	NA	No variation
NA	No activity done	No Variation
NA	NA	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211101 General Staff Salaries		73,642.799
	Total For Budget Output	73,642.799
	Wage Recurrent	73,642.799
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	73,642.799
	Wage Recurrent	73,642.799
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:02 Infrastructure Development		
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation		
Departments		
Department:001 Infrastructure Development		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
ICT Infrastructure needs assessment report developed for Westnile and Acholi regions in collaboration with the Regional development programme steering committee		ICT needs assessment was conducted in Butaleja district in health centre IIIs, IVs, General hospitals and select private not-for-profit (PNFP) health facilities, and an ICT needs assessment report was produced	Limited funds to undertake the planned field activity in West Nile and Acholi sub-region.
ICT Infrastructure needs assessment report developed for Westnile and Acholi regions in collaboration with the Regional development programme steering committee		ICT needs assessment was conducted in Butaleja district in health centre IIIs, IVs, General hospitals and select private not-for-profit (PNFP) health facilities, and an ICT needs assessment report was produced	Limited funds to undertake the planned field activity in West Nile and Acholi sub-region.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousands
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,750.000
221011 Printing, Stationery, Photocopying and Binding			1,250.000
227001 Travel inland			37,500.000
227004 Fuel, Lubricants and Oils			7,500.000
Total For Budget Output			50,000.000
Wage Recurrent			0.000
Non Wage Recurrent			50,000.000
Arrears			0.000
AIA			0.000
Total For Department			50,000.000
Wage Recurrent			0.000
Non Wage Recurrent			50,000.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
GRAND TOTAL			52,652,698.350
Wage Recurrent			1,655,796.973

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,175,944.513
	GoU Development	0.000
	External Financing	0.000
	Arrears	45,820,956.864
	<i>AIA</i>	0.000

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Quarter 1

Quarter 1: 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		
National Postcode and Addressing system rolled out.	NA	
Services (government & non-government) provided through the postal outlets.	Draft standards for delivery of e-services through Postal outlets developed.	
National Backbone infrastructure extended.	A survey of existing NBI infrastructure was done in 9 districts of Mukono, Jinja, Tororo, Mbale, Soroti, Lira, Masindi, Hoima, and Kiboga.	
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online.	Activity was not carried out.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	50,884.740	
221002 Workshops, Meetings and Seminars	2,644.250	
221011 Printing, Stationery, Photocopying and Binding	800.000	
225101 Consultancy Services	1,210.715	
227001 Travel inland	7,929.985	
227004 Fuel, Lubricants and Oils	3,975.000	
228002 Maintenance-Transport Equipment	577.250	
Total For Budget Output		68,021.940
Wage Recurrent		50,884.740
Non Wage Recurrent		17,137.200
Arrears		0.000
AIA		0.000
Total For Department		68,021.940
Wage Recurrent		50,884.740

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		17,137.200
	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			
Monitoring reports on the extension of broadband infrastructure coverage and connectivity countrywide in key areas (schools, hospitals, post offices, tourism sites, police, LGs etc.) developed	Assessment to extend broadband infrastructure connectivity in health centre centres III, IV, General hospitals, and selected Private-Not-For-Profit health facilities in Namutumba district conducted; A draft information paper on the implementation status of the National Broadband Policy. prepared		
Framework for coordinated rollout of ICT infrastructure and services developed	Policy gaps were identified for the coordinated roll-out of ICT infrastructure with the Ministry of Works and Transport; Technical support and guidance were provided for the inclusion of ICT infrastructure in the design and upgrade of road projects to the Ministry of Works and Transport; A review of existing policy frameworks and the integrated master plan was conducted.		
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	Final project concept developed for Interconnection and Digitization Programme for PWDs		
Regulations to implement the Information and Communications Bill 2022 developed	An assessment of the Information and Communications Bill 2022 was conducted, and provisions were established for developing regulations with input from UCC, mobile network operators and ICT infrastructure providers;		
Monitoring reports on the extension of broadband infrastructure coverage and connectivity countrywide in key areas (schools, hospitals, post offices, tourism sites, police, LGs etc.) developed	Not Implemented		
Monitoring reports on the extension of broadband infrastructure coverage and connectivity countrywide in key areas (schools, hospitals, post offices, tourism sites, police, LGs etc.) developed	Not Implemented		
Monitoring reports on the extension of broadband infrastructure coverage and connectivity countrywide in key areas (schools, hospitals, post offices, tourism sites, police, LGs etc.) developed	Not implemented		
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	Not implemented		

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	Not implemented	
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	Not implemented	
Regulations to implement the Information and Communications Bill 2022 developed	Not implemented	
Regulations to implement the Information and Communications Bill 2022 developed	Not implemented	
Regulations to implement the Information and Communications Bill 2022 developed	Not implemented	
Framework for coordinated rollout of ICT infrastructure and services developed	Not implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	37,260.549	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000	
221003 Staff Training	1,809.750	
221011 Printing, Stationery, Photocopying and Binding	1,875.000	
225101 Consultancy Services	11,200.000	
227001 Travel inland	11,196.000	
227004 Fuel, Lubricants and Oils	3,750.000	
228002 Maintenance-Transport Equipment	889.300	
Total For Budget Output		69,480.599
Wage Recurrent		37,260.549
Non Wage Recurrent		32,220.050
Arrears		0.000
AIA		0.000
Total For Department		69,480.599
Wage Recurrent		37,260.549
Non Wage Recurrent		32,220.050
Arrears		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:02 E-Services			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Departments			
Department:002 E-Services			
Budget Output:300002 E-services			
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			
Capacity Building and training of ICT Cadres in key skills and competences for Digital Transformation		Workshop on building capacity on cybersecurity undertaken.	
		Dissemination event on e-waste management undertaken for MDAs and the public sector.	
		Dissemination event organized on Extended Producer Responsibility for ICT.	
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			
e-Waste Management Policy, Strategy and Guidelines reviewed		Implementation partner dissemination and coordination event undertaken,	
		Project implementation plans developed on e-waste management	
		Policy review exercise initiated on e-waste Extended Producer Responsibility.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		43,527.086	
221008 Information and Communication Technology Supplies.		7,500.000	
221011 Printing, Stationery, Photocopying and Binding		8,750.000	
224011 Research Expenses		16,455.103	
225202 Environment Impact Assessment for Capital Works		14,000.000	
227001 Travel inland		3,024.148	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		12,289.600	
228002 Maintenance-Transport Equipment		7,500.000	
Total For Budget Output		113,045.937	
Wage Recurrent		43,527.086	
Non Wage Recurrent		69,518.851	
Arrears		0.000	
AIA		0.000	
Budget Output:300013 Parish Development Model Equipment			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PDMIS modules developed and implemented		Terms of reference developed	
System modules annual SLAs supported		Four (4) modules supported i.e. 1. Financial Inclusion Model 2. Registration Module 3. M&E Module 4. Citizen Participation Interaction Module	
PIAP Output: 11010503 ICT Services			
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		No activity planned this quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225101 Consultancy Services		230,727.264	
Total For Budget Output		230,727.264	
Wage Recurrent		0.000	
Non Wage Recurrent		230,727.264	
Arrears		0.000	
AIA		0.000	
Budget Output:300016 Parish Development Model Operations			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PDMIS sytem integrations, Data validation and Qualification for sharing		1. PDMIS Data Cleanup activity Data validation and qualification <ul style="list-style-type: none">System User account management and auditsClean up of pre-production data and other duplicates from the systemPDM SAACO data uploaded onto the PDMIS 2.System integrations <ul style="list-style-type: none">PDMIS integration APIs developedCompleted integration with centenary bank, Insurance association of Uganda, NIRA, Stanbic bank and equity bank.Implementation with other PDM participating banks ongoing	
All PDMIS system related support provided across all 10,594 Parishes, selected MDAs and LGs		Service Desk Team in place to; 1.provide support to PDM related activities. 2.provide end user support 3.carry out data clean up 4. adding users in the system 5. Data verification and validation from all local governments 6. seasonal data entry	
PDMIS performance in all Parishes, MDAs and LGs assessed		M&E activity conducted to assess extent of profiling carried out at national level in Acholi Sub Region, Teso Sub Region, WestNile Sub Region, Masaka Sub Region, Rwenzori Sub Region,Busoga Sub Region, North Bukedi	
All PDMIS stakeholders/ implementing MDAs and LGs coordinated and supported		Three(3) meetings held by change management committee to review and approve enhancements to the PDMIS: The MDAs included,	
PIAP Output: 11010503 ICT Services			
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		NA	
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		NA	
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		NA	
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		NA	
Infrastructure module developed and implemented		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
221011 Printing, Stationery, Photocopying and Binding			334.875
227001 Travel inland			17,500.000
227004 Fuel, Lubricants and Oils			2,250.000
	Total For Budget Output		30,084.875
	Wage Recurrent		0.000
	Non Wage Recurrent		30,084.875
	Arrears		0.000
	AIA		0.000
	Total For Department		373,858.076
	Wage Recurrent		43,527.086
	Non Wage Recurrent		330,330.990
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:03 Research, Innovation and ICT skills development			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Departments			
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			
The National ICT Intellectual Property Guidelines Developed and Finalized		Gathered existing IP guidelines on ICT and corresponding strategies in the region; Identified key stakeholders, both internal and external to participate in the review of the draft IP guidelines.	
The National ICT Intellectual Property Guidelines Developed and Finalized		Gathered existing IP guidelines on ICT and corresponding strategies in the region; Identified key stakeholders, both internal and external to participate in the review of the draft IP guidelines.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		47,765.000	
221008 Information and Communication Technology Supplies.		665.874	
221011 Printing, Stationery, Photocopying and Binding		625.000	
222001 Information and Communication Technology Services.		1,875.000	
224011 Research Expenses		33,382.540	
227001 Travel inland		3,400.636	
227004 Fuel, Lubricants and Oils		4,000.000	
228002 Maintenance-Transport Equipment		500.000	
Total For Budget Output		92,214.050	
Wage Recurrent		47,765.000	
Non Wage Recurrent		44,449.050	
Arrears		0.000	
AIA		0.000	
Budget Output:300009 BPO Support Services			
PIAP Output: 11040401 BPO /ITES centres supported			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
The National Business Process Outsourcing (BPO) Implementation Strategy Developed and Finalized		Reviewed and evaluated the Uganda BPO Value Proposition Report. Assessed the report's findings, recommendations, and key insights to inform the development of the BPO implementation strategy.	
BPO industry promoted		Conducted a comprehensive analysis of all stakeholders involved in the BPO industry, including government agencies, BPO service providers, industry associations, and relevant media outlets. Designed informative and engaging workshop sessions that provide a comprehensive overview of the BPO industry, its impact on Uganda's economy, and the potential for socio-economic transformation. Conducted a Regional Awareness and Media Sensitisation on Business Process Outsourcing in Northern Uganda.	
BPO companies skilled		Commenced compilation of an inventory of existing BPO international standards and best practices. Compiled a capacity skills gap report basing on previous studies of the BPO industry in Uganda.	

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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					
Zero Draft of the strategy developed. One Stakeholder engagement report produced. First Draft of the strategy developed. Two Reports of Senior Management and Top approval produced respectively. Report of the Launch of the strategy produced		Reviewed and evaluated the Uganda BPO Value Proposition Report. Assessed the report's findings, recommendations, and key insights to inform the development of the BPO implementation strategy.			
PIAP Output: 11040404 Local ICT products developed					
Programme Intervention: 110404 Support local innovation and promote export of knowledge products					
Baseline report on existing attempts at branding Uganda to developed. BPO and Innovation marketing plan produced Electronic and print marketing materials on BPO produced One Dissemination report and one sensitization report on BPO marketing produced		NA			
Inventory of existing BPO international standards and best practices produced. Capacity skills gap report of the BPO industry in Uganda; Specifications for skilling BPO companies developed Fifty BPO companies trained in International BPO standards		NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand			
Item		Spent			
211107 Boards, Committees and Council Allowances		37,499.400			
221001 Advertising and Public Relations		2,916.600			
221011 Printing, Stationery, Photocopying and Binding		1,700.000			
224011 Research Expenses		3,300.000			
227001 Travel inland		2,500.000			
227004 Fuel, Lubricants and Oils		2,084.000			
Total For Budget Output		50,000.000			
Wage Recurrent		0.000			
Non Wage Recurrent		50,000.000			
Arrears		0.000			
AIA		0.000			
Budget Output:300010 Innovation Fund Management					

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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			
Design, development and deployment of the Government Assets Management Information System (GAMIS) at MoFPED	Not Done		
Acquisition, Upgrade and Operationalization of The Electronic Document and Records Management System (EDRMS)	Not Done		
Support and Maintenance of the URSB System (The Online Business Registration System (OBRS))	Note Done		
Monitoring & Evaluation, And Quality Assurance Of Locally Developed Systems	Commenced Quality Assurance exercise of the Online Business Registration System and the PDMIS.		
	Source code files for EMIS reviewed		
Security Audit of the Locally Developed Systems	Initial review of the PDMIS undertaken		
PIAP Output: 110201012 Joint research program between Private sector, academia and Government			
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem			
Two Joint Research papers produced in the area of ICT and Innovation	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		750.000	
221002 Workshops, Meetings and Seminars		17,500.000	
221008 Information and Communication Technology Supplies.		5,000.000	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
224011 Research Expenses		20,212.913	
225101 Consultancy Services		40,000.000	
227001 Travel inland		10,074.174	
227004 Fuel, Lubricants and Oils		30,000.000	
228002 Maintenance-Transport Equipment		2,043.933	
Total For Budget Output		130,581.020	
Wage Recurrent		0.000	
Non Wage Recurrent		130,581.020	
Arrears		0.000	
AIA		0.000	
Budget Output:300011 Grants to ICT Innovators			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 11040302 Local ICT products developed			
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products			
E-Government Systems Acquired Under NIISP Successfully Managed		Held quarterly project implementation and contract management meetings onsite and in the field for fifteen (15) Local ICT Products	
E-Government Systems Acquired Under NIISP Successfully Managed		Held quarterly project implementation and contract management meetings onsite and in the field for fifteen (15) Local ICT Products	
PIAP Output: 11040404 Local ICT products developed			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
Export of knowledge products promoted		Working with consultants from the Japan International Cooperation Agency (JICA) on the -Connect project to achieve the outputs of Policy Support, Human Resource Development, Business Matching, and Entrepreneurship Mentorship. This aims to advance the broader goal of strengthening the ICT industry ecosystem in Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			15,000.000
221011 Printing, Stationery, Photocopying and Binding			6,000.000
222001 Information and Communication Technology Services.			22,499.730
223004 Guard and Security services			15,000.000
227001 Travel inland			10,000.000
227004 Fuel, Lubricants and Oils			37,500.000
228002 Maintenance-Transport Equipment			27,500.000
Total For Budget Output			133,499.730
Wage Recurrent			0.000
Non Wage Recurrent			133,499.730
Arrears			0.000
AIA			0.000
Total For Department			406,294.800
Wage Recurrent			47,765.000
Non Wage Recurrent			358,529.800
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Mentorship programs for ICT innovators provided and coordinated		Developed /delivered partnership innovation and entrepreneurship course in partnerships with the National ICT Innovation Hub & Founders Institute that focuses on turning ideas into products or services	
		Two (02) ICT /Engineering Hackathon Program organized	
		Two(2)boot camps organized .	
		Developed an Innovator Coaching Scheme through a collaborative mechanism involved subject specialists from UICT and industry innovators affiliated with the National ICT Innovation Hub (Microfuse Computer Technologies).	
		EON-XR Reality has provided with access to a range of valuable resources on their international online e-learning platform, ENON-XR	
		40% completion of ODeL support system upgraded . The following steps have been undertaken	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11020301 Specialized training programmes conducted at UICT

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

Mentorship programs for ICT innovators provided and coordinated	40% completion of ODeL support system upgraded . The following steps have been undertaken a) Attain 100% completion in the development of detailed Terms of Reference (TORs) for the procurement of a reputable firm to provide the necessary support and expertise for the ODeL system upgrade. b) Initiation of the procurement process to commence in Q.2 01) ICT / ICT/Engineering of concepts and projects co-created/pre-incubated / commercialized as illustrated below a) Smart animal tag supported for idealization in of formal approval process and rigorous interdisciplinary validation checks, overseen by the Agricultural / Animal Husbandry /Veterinary Department Development of a Monitoring and Evaluation Framework for the ICT Research and Innovation Ecosystem 80% Completed staff (13) and students (635) trained in applied research & innovation
Development of partnerships with Industry and Academia	Two (2) boot camps organized In partnership with Innovent LTD (Pesa Smart)and Crossroads Animation Developed / Reviewed curricula in the following areas; a) E-Procurement course. b) Data science- short course c) certificate in e -Governance and Digital Transformation d) software development -short course e) IT Governance and Compliance f) Emerging Technologies g) Digital Leadership and Innovation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	319,888.967
Total For Budget Output	319,888.967
Wage Recurrent	0.000
Non Wage Recurrent	319,888.967
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 319,888.967
	Wage Recurrent 0.000
	Non Wage Recurrent 319,888.967
	Arrears 0.000
	<i>AIA</i> 0.000

Development Projects

N/A

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 11050203 Financial Management

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

Resources (financial and non-financial) effectively and efficiently managed to minimise risk and ensure value for money and accountability.	Partial Accounts and Statements prepared.
Resources (financial and non-financial) effectively and efficiently managed to minimise risk and ensure value for money and accountability	Goods & Services procured verified on delivery to stores
Resources (financial and non-financial) effectively and efficiently managed to minimise risk and ensure value for money and accountability.	Partial Accounts and Statements prepared.
Resources (financial and non-financial) effectively and efficiently managed to minimise risk and ensure value for money and accountability	Goods & Services procured verified on delivery to stores

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

Item	Spent
221008 Information and Communication Technology Supplies.	201.775
221011 Printing, Stationery, Photocopying and Binding	336.292
221012 Small Office Equipment	134.517
222001 Information and Communication Technology Services.	263.458

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			3,161.140
227004 Fuel, Lubricants and Oils			1,738.860
228002 Maintenance-Transport Equipment			336.292
	Total For Budget Output		6,172.334
	Wage Recurrent		0.000
	Non Wage Recurrent		6,172.334
	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			
Board of survey report & updated assets register submitted		Board of Survey undertaken and a report submitted to OAG &Accountant General	
Four financial statements and reports submitted to OAG & MOFPED.		Draft final accounts for the past Financial Year prepared and submitted to OAG and Accountant General awaiting final audit	
Four Financial performance reports submitted to the planning unit		Quarter one performance report submitted for consolidation in the ministry report	
Staff trained in modern financial management		An accountant Attended the 28th Institute of certified Public accounts seminar	
Assets Managed		Activities in preparation for adhoc Board of survey are ongoing.	
Oversight role		Support to preparation of responses to salary audit management letter offered Annual audit still ongoing	
Ministry Budget executed		First Quarter released resources expended in accordance to the work plans.	
Board of survey report & updated assets register submitted		Board of Survey undertaken and a report submitted to OAG &Accountant General	
Four financial statements and reports submitted to OAG & MOFPED.		Quarter one performance report submitted for consolidation in the ministry report	
Four Financial performance reports submitted to the planning unit		Quarter one performance report submitted for consolidation in the ministry report	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11050203 Financial Management

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

Staff trained in modern financial management	An accountant attended the 28th Institute of certified Public accounts seminar
Assets Managed	Activities in preparation for Board of survey are ongoing.
Oversight role	
Ministry Budget executed	First Quarter released resources expended in accordance to the work plans.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,082.011
227001 Travel inland	1,440.351
227004 Fuel, Lubricants and Oils	822.989
228002 Maintenance-Transport Equipment	1,442.681
Total For Budget Output	4,788.032
Wage Recurrent	0.000
Non Wage Recurrent	4,788.032
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 11050207 Human Resource Managed

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

ICT and Communication cadre institutionalized	TRIPARTITE Meeting convened(PSC/MoPS/MoIC&NG Implementation road map drawn. 106 Submissions being prepared on IT and COMM. Cadres redesignation 10 deployments/rotations to MDAs.
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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	
Staff welfare and motivation managed and coordinated	Staff welfare Managed. 08 staff bereaved and condolences messages sent. General meeting to be held in quarter two. No motivational and inspirational speakers invited. Weekly Physical sessions for improving staff well-being conducted
Staff Training and development coordinated	Training Needs Analysis, Induction, Staff training for retirees and meetings of the Professional Development Committee induction not conducted due to insufficient funds.
Performance managed and coordinated	One training on performance management undertaken linked to HCM Performance agreement circular for F/Y 2023/24 prepared and issued to staff. Procurement process for biometric system initiated.
NITA-U rationalized to the Ministry mainstream.	Not implemented
Staff salaries, pension, baggage and gratuity managed and paid	Validated 167 pensioners 1000 personal files opened.
NITA-U rationalized to the Ministry mainstream	Activity not carried out
Staffing norms & schemes of service for ICT and Communication cadre developed & disseminated	Staffing norms & schemes of service for IT and Com. Cadre developed. Stakeholder engagements, consultations not held. Implementation plans drawn.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11050207 Human Resource Managed

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

Staff salaries, pension, baggage and gratuity managed and paid	Monthly Staff salaries processed and paid to 120 staff. Gratuity managed and paid out to 1,208 retirees in batches. 1000 personal files opened.
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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 salaries, pension, baggage and gratuity managed and paid	
Staff salaries, pension, baggage and gratuity managed and paid	NA
Staffing norms & schemes of service for ICT and Communication cadre developed & disseminated	NA
NITA-U rationalized to the Ministry mainstream.	NA
NITA-U rationalized to the Ministry mainstream	NA
ICT and Communication cadre institutionalized	NA
ICT and Communication cadre institutionalized	NA
Staff Training and development coordinated	NA
Performance managed and coordinated	NA
Staff welfare and motivation managed and coordinated	NA
Staff welfare and motivation managed and coordinated	NA
Gender Policy and HIV/AIDS Work Policies developed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	327,164.674
211102 Contract Staff Salaries	932,457.913
221003 Staff Training	3,891.114
221011 Printing, Stationery, Photocopying and Binding	1,635.106
227001 Travel inland	1,264.612

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			792.614
228002 Maintenance-Transport Equipment			486.389
273104 Pension			2,065,792.516
352881 Pension and Gratuity Arrears Budgeting			45,820,956.864
	Total For Budget Output		49,154,441.802
	Wage Recurrent		1,259,622.587
	Non Wage Recurrent		2,073,862.351
	Arrears		45,820,956.864
	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			
Ministry plan and budget developed and submitted in accordance to the PFMA provisions	Preliminary data collected		
Effective and efficient Budget Performance monitoring, evaluation and reporting ensured	Annual Report for FY2022/23 under drafting, zero is report for review.		
	Quarter one performance review is on-going		
Ministry statistics collected and database developed	Collection on statistical data to inform a data base is on-going		
New Policies developed, Pending policies concluded, RIAs Conducted	Consultations with technical departments on-going. Project concepts are developed in consultations with technical Departments. Supported the development of BPO, Communications, and National Guidance Polices.		
	Preparation of Cabinet papers on-going		
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	The assessment was undertaken on 5 sites for the establishment of additional DTT sites in, Nakasongola, Mubende, Bundibugyo, Kasese, and Tororo districts.		
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Status report on the of transmission, broadcasting and equipment for 10 major towns produced for five districts of Kasese, Bundibugyo, Mbale, Arua and Moroto.		

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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	
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions;	Status report on the of transmission, broadcasting and equipment for 10 major towns produced for five districts of Kasese, Bundibugyo, Mbale, Arua and Moroto.
Ministry plan and budget developed and submitted in accordance to the PFMA provisions	Preliminary data collected
Effective and efficient Budget Performance monitoring, evaluation and reporting ensured	Annual Report for FY2022/23 under drafting, zero is report for review. Quarter one performance review is on-going
Ministry statistics collected and database developed	Collection on statistical data to inform a data base is on-going
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	The assessment was undertaken on 5 sites for the establishment of additional DTT sites in, Nakasongola, Mubende, Bundibugyo, Kasese, and Tororo districts.
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	The assessment was undertaken on 5 sites for the establishment of additional DTT sites in, Nakasongola, Mubende, Bundibugyo, Kasese, and Tororo districts.
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions;	Status report on the of transmission, broadcasting and equipment for 10 major towns produced for five districts of Kasese, Bundibugyo, Mbale, Arua and Moroto.
PIAP Output: 11050210 Policies,Plans and Reports produced	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Ministry statistics collected and database developed	Preliminary data collected
New project concept notes developed and support to development funding offered	Consultations with technical departments on-going as project concepts are developed in consultations with technical Departments.
New Policies developed, pending policies concluded, RIAs Conducted	Consultations with technical departments on-going as project concepts are developed in consultations with technical Departments. Supported the development of BPO, Communications, and National Guidance Polices. Preparation of Cabinet papers on-going
New Policies developed, Pending policies concluded, RIAs Conducted	Consultations with technical departments on-going as project concepts are developed in consultations with technical Departments.

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Quarter 1

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

Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions;	Status report on the of transmission, broadcasting and equipment for 10 major towns produced for five districts of Kasese, Bundibugyo, Mbale, Arua and Moroto.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	13,981.803
224011 Research Expenses	12,248.406
227001 Travel inland	1,366.137
227004 Fuel, Lubricants and Oils	10,536.030
228002 Maintenance-Transport Equipment	1,388.733
263402 Transfer to Other Government Units	174,495.629
Total For Budget Output	214,016.738
Wage Recurrent	0.000
Non Wage Recurrent	214,016.738
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 11050205 Goods and Services

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

Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations	Procurement Plan developed, consolidated, approved and published
	Purchase of ministry supplies and services in process
	Contracts Committee decisions implemented
	Disposal plan yet to be developed- no funds were released for the Adhoc Board of Survey to kick-start the exercise

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11050205 Goods and Services

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

Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Two contracts signed (Accommodation for MOICT & NG Cleaning services for Uganda Media Centre) Three Evaluations ongoing (Maintenance of vehicles, Supply and delivery of double cabin pick up and commuter van, and Catering Services for NAM)
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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

Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations	NA
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	NA

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	838.573
221012 Small Office Equipment	375.991
227001 Travel inland	1,439.861
227004 Fuel, Lubricants and Oils	1,413.636
228002 Maintenance-Transport Equipment	1,090.144
Total For Budget Output	5,158.205
Wage Recurrent	0.000
Non Wage Recurrent	5,158.205
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 11050202 Digitalised Records

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

Records effectively Managed and disseminated	Regularly done 600 documents scanned & uploaded
Master register system digitised	Not yet digitized
Postage and Courier purchased	100 documents dispatched Courier Service Company not procured
Records management controls attained	Partially done-200 were archived & transferred to Records Center - disposal awaits technical support from MoPS
Records effectively Managed and disseminated	Regularly done 600 documents scanned & uploaded
Master register system digitised	Not yet digitized
Postage and Courier purchased	Courier Service Company not procure
Records management controls attained	Partially done-200 were archived & transferred to Records Center - disposal awaits technical support from MoPS

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

Records effectively Managed and disseminated	NA
Master register system digitised	NA
Postage and Courier purchased	NA
Records management controls attained	NA

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

UShs Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,507.461
221012 Small Office Equipment	585.074
222001 Information and Communication Technology Services.	913.082
222002 Postage and Courier	1,619.198
Total For Budget Output	5,624.815
Wage Recurrent	0.000
Non Wage Recurrent	5,624.815

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management			
PIAP Output: 11050204 General Administration			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
Top management and political leadership supported		7 Top and 12 Senior management meetings conducted, minutes filed and actions followed through. Political activities for the quarter were facilitated and supported.	
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 field activities facilitated		Activity not undertaken	
Top management and political leadership supported		Activity not undertaken	
Ministers field Activities facilitated		Activity not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Spent	
221009 Welfare and Entertainment		5,343.000	
227001 Travel inland		5,000.000	
227004 Fuel, Lubricants and Oils		4,086.250	
228002 Maintenance-Transport Equipment		2,500.000	
Total For Budget Output		16,929.250	
Wage Recurrent		0.000	
Non Wage Recurrent		16,929.250	
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			
Ministry Asset register developed and updated		Exercise not conducted	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050204 General Administration	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Ministry fleet maintained in a sound and movable state	A Fleet of 47 vehicles maintained in sound and movable state. Digital number plates not yet acquired awaiting pronouncement by Ministry of Works.
Office machinery & equipment Maintained in operational state.	Office machinery maintained in operational state.
Obsolete and high maintenance assets and equipment disposed.	Activity not carried out
Fuel Oil and Lubricants procured	Fuel for activities processed and disbursed.
Office Accommodation provided	Office space procured and rent contract managed Rent paid on quarterly basis
Utilities Processed and paid	Water and electricity bills paid quarterly. Frugal usage of water, electricity and internet ensured
Office operations facilitated / supported	Needs assessment for office requirements conducted. Market surveys conducted Stationery, tonners and other office equipment procured and allocated to officers Furniture and fittings regularly maintained
Ministry assets properly receipted stored, managed & secured	Stores effectively managed Stock taken periodically 2 Stores management meetings held Adequate and secure storage facilities acquired. Items acquired not engraved due to lack of funds
Security of persons and property ensured	Maintenance of security cameras (CCTv) monitored Security officers supervised and monitored 2 Security meetings conducted. Allowances for security officers processed

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050204 General Administration	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Implementation of ICT programmes and projects monitored.	Quarterly monitoring of ICT programmes and projects implementation done, reports compiled and submitted Follow up with Agencies and projects done to ensure recommendations from field reports are implemented.
Official meetings and events conducted and facilitated	Contributed and attended the annual general Administrative officers’ forum 2 Contracts committee meetings coordinated, facilitated and minutes filed 4 Audit queries committee meetings conducted and responses to audit queries submitted to relevant authorities 2 Stores Management Committee meetings conducted
Office maintained in a clean state	External and internal cleaning services procured, monitored and contracts managed Payment for cleaning services processed & made to the contracted firms
Keep staff informed and have the resource center equipped with periodicals, Acts, Laws and Regulations	Exercise was not done
Ministry Asset register developed and updated	Activities leading to the Annual Board of Survey are ongoing & Asset register updated regularly
Ministry fleet maintained in a sound and movable state	A Fleet of 47 vehicles maintained in sound and movable state. Digital number plates not yet acquired awaiting pronouncement by Ministry of Works.
Office machinery & equipment Maintained in operational state.	Office machinery maintained in operational state.
Obsolete and high maintenance assets and equipment disposed.	Yet to be done, no funds were released
Fuel Oil and Lubricants procured	Fuel for activities processed and disbursed.
Office Accommodation provided	Office space procured and rent contract managed Rent paid on quarterly basis

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050204 General Administration	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Utilities Processed and paid	Water and electricity bills paid quarterly. Frugal usage of water, electricity and internet ensured
Office operations facilitated / supported	Needs assessment for office requirements conducted. Market surveys conducted Stationery, tonners and other office equipment procured and allocated to officers Furniture and fittings regularly maintained
Ministry assets properly receipted stored, managed & secured	Stores effectively managed Stock taken periodically 2 Stores management meetings held Adequate and secure storage facilities acquired. Items acquired not engraved due to lack of funds
Security of persons and property ensured	Maintenance of security cameras (CCTv) monitored Security officers supervised and monitored 2 Security meetings conducted. Allowances for security officers processed
Implementation of ICT programmes and projects monitored.	Quarterly monitoring of ICT programmes and projects implementation done, reports compiled and submitted Follow up with Agencies and projects done to ensure recommendations from field reports are implemented.
Official meetings and events conducted and facilitated	Contributed and attended the annual general Administrative officers’ forum 2 Contracts committee meetings coordinated, facilitated and minutes filed 4 Audit queries committee meetings conducted and responses to audit queries submitted to relevant authorities 2 Stores Management Committee meetings conducted

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 11050204 General Administration			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
Office maintained in a clean state	External and internal cleaning services procured, monitored and contracts managed		
	Payment for cleaning services processed & made to the contracted firms		
Keep staff informed and have the resource center equipped with periodicals, Acts, Laws and Regulations	Exercise was not done		
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 Asset register developed and updated	NA		
Ministry fleet maintained in a sound and movable state	NA		
Office machinery & equipment Maintained in operational state.	NA		
Obsolete and high maintenance assets and equipment disposed.	NA		
Fuel Oil and Lubricants procured	NA		
Office Accommodation provided	NA		
Utilities Processed and paid	NA		
Office operations facilitated / supported	NA		
Ministry assets properly receipted stored, managed & secured	NA		
Security of persons and property ensured	NA		
Implementation of ICT programmes and projects monitored.	NA		
Official meetings and events conducted and facilitated	NA		
Office maintained in a clean state	NA		
Keep staff informed and have the resource center equipped with periodicals, Acts, Laws and Regulations	NA		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 11020302 Specialized training programmes conducted at UICT			
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions			
ICT Innovation Hub key projects implemented in collaboration with MoICT&NG.		Completion of the hub program support initiatives managed through hub Rate card, hub Entry requirements, hub MOU with partners, hub Code of Conduct, Eco-Systems Score Card.	
		Hub’s Brand and PR strategy managed through set up of the hub website, social media accounts	
		Two (02) ICT /Engineering Hackathon Program organized	
Inclusive access to quality ICT training at the tertiary education level ensured		Developed /delivered partnership innovation and entrepreneurship course in partnerships with the National ICT Innovation Hub & Founders Institute that focuses on turning ideas into products or services	
		Developed an Innovator Coaching Scheme through a collaborative mechanism involved subject specialists from UICT and industry innovators affiliated with the National ICT Innovation Hub (Microfuse Computer Technologies). This scheme aims to provide support to students within the Research and Innovations Pipeline, including the assessment of 110 student projects from the 2021 cohort	
		1,325 Government-sponsored students have been successfully admitted across various academic cohorts (2021-22, 2022-23, and 2023-23) admitted and supported through the JAB	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,534.198
221007 Books, Periodicals & Newspapers	184.425
221009 Welfare and Entertainment	1,106.550
221011 Printing, Stationery, Photocopying and Binding	737.700
222001 Information and Communication Technology Services.	1,137.619
223001 Property Management Expenses	2,400.000
223003 Rent-Produced Assets-to private entities	572,518.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223004 Guard and Security services			15,625.000
227001 Travel inland			3,854.481
227004 Fuel, Lubricants and Oils			7,043.519
228002 Maintenance-Transport Equipment			4,307.558
263402 Transfer to Other Government Units			807,629.241
	Total For Budget Output		1,421,078.291
	Wage Recurrent		0.000
	Non Wage Recurrent		1,421,078.291
	Arrears		0.000
	AIA		0.000
	Total For Department		50,828,209.467
	Wage Recurrent		1,259,622.587
	Non Wage Recurrent		3,747,630.016
	Arrears		45,820,956.864
	AIA		0.000
Development Projects			
Project:1600 Retooling of Ministry of ICT & National Guidance			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 11050204 General Administration			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
Furniture and fittings for the ministry procured and supplied;		Furniture and fittings for the ministry were not procured	
ICT equipment for the Ministry procured and supplied;		ICT equipment for the ministry not procured	
Fuel, lubricants and oils procured and supplied for the Ministry;		Market surveys not carried out	
Training and Capacity Building undertaken		Staff training and capacity building not undertaken	
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			
Assorted stationery & toners procured and supplied		Assorted stationary and toners not procured	
Training and Capacity Building undertaken		Training and capacity building not carried out	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1600 Retooling of Ministry of ICT & National Guidance

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

Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:01 Effective Communication and National Guidance

Departments

Department:001 Information

Budget Output:000011 Communication and Public Relations

PIAP Output: 14020207 Collaboration framework for communication established between GOU and UBC/Media Houses

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Collaboration framework for communication between GoU and UBC and other Media Houses developed	Draft TORs for collaboration framework in place. Zero draft of the collaboration framework is being developed.
Collaboration framework for communication between GoU and UBC and other Media Houses developed	Activity not undertaken

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14020208 Standards for information communication and dissemination operationalized			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
Guidelines for the Communication Policy developed and operationalized.		Regulatory Impact Assessment (RIA) for the National Communication Policy finalised. Key issues in the RIA have been integrated into the Communication Policy Cabinet Paper which has been drafted for onward submission to Cabinet for approval.	
PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast		Production of short documentaries highlighting Gov’t programmes, i.e. PDM, Rejuvenation of the Railway System by MWT, MOH utilization of ICTs to enhance health service delivery in progress. The concept has been developed and the script is complete.	
PIAP Output: 14020212 Materials translated in selected languages			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
Materials selected and translated into various languages for various audiences		Process of identification of IEC materials for translation is ongoing. PDM rollout data translated into 10 local languages for the respective audiences	
Translated materials and content disseminated to the various audiences		Dissemination of translated NDP III data content not undertaken during the quarter	
PIAP Output: 14020213 MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted and marketed		Programme/project surveys designed. Arrangements in place to administer survey forms.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14020215 Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector ICT services, other communication channels developed and packaged	60 MDAs supported with content development for digital communication and publicization of their projects, programmes, events and activities through social media platforms including: X, YouTube, Tiktok and Instagram.
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PIAP Output: 14020216 Local digital content for selected digital frameworks developed and packaged

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Local framework identified and digital content developed	Developed the Advanced Media Management, Monitoring and Collaboration System (AMMCS); an online monitoring tool to improve Govt communication.
A framework for digital content in place	Draft content strategy in place. Arrangements underway to share with MDAs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	19,361.940
221011 Printing, Stationery, Photocopying and Binding	1,937.708
221012 Small Office Equipment	968.854
222001 Information and Communication Technology Services.	968.854
227001 Travel inland	5,813.123
227004 Fuel, Lubricants and Oils	3,875.415
228002 Maintenance-Transport Equipment	3,875.415
Total For Budget Output	36,801.309
Wage Recurrent	0.000
Non Wage Recurrent	36,801.309
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities Collected		Development of the data collection tool is in final stages.	
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast		Development and broadcasting of MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) not undertaken during the quarter	
Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities Collected		Development of the data collection tool is in final stages.	
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast		PDM rollout data translated into 10 local languages for the respective audiences	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		93,612.915	
Total For Budget Output		93,612.915	
Wage Recurrent		0.000	
Non Wage Recurrent		93,612.915	
Arrears		0.000	
AIA		0.000	
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
A monitoring, evaluation and reporting (MER) strategy and system for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated		Activity not undertaken	
Periodic monitoring and evaluation of the implementation of the MER strategy undertaken		Activity not undertaken.	
UBC and MDAs digital content preserved and archived		Activity not undertaken	
Surveys on access and usability of archived content and produce reports undertaken		Activity not undertaken	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector ICT services, other communication channels developed and packaged in joint developed and packaged	60 MDAs supported with content development for digital communication and publicization of their projects, programmes, events and activities through social media platforms including: X, YouTube, Tiktok and Instagram.	
A monitoring, evaluation and reporting (MER) strategy and system for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated	Activity not undertaken	
Periodic monitoring and evaluation of the implementation of the MER strategy undertaken	Activity not undertaken.	
UBC and MDAs digital content preserved and archived	Activity not undertaken	
Surveys on access and usability of archived content and produce reports undertaken	Activity not undertaken	
Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector ICT services, other communication channels developed and packaged in joint developed and packaged	60 MDAs supported with content development for digital communication and publicization of their projects, programmes, events and activities through social media platforms including: X, YouTube, Tiktok and Instagram.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
221012 Small Office Equipment	1,590.250	
227001 Travel inland	5,000.000	
227004 Fuel, Lubricants and Oils	2,500.000	
Total For Budget Output	22,090.250	
Wage Recurrent	0.000	
Non Wage Recurrent	22,090.250	
Arrears	0.000	
AIA	0.000	
Total For Department	152,504.474	
Wage Recurrent	0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	152,504.474
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Departments			
Department:002 E-Services			
Budget Output:390010 Re-engineering of Management Systems			
PIAP Output: 144501b01 Institutional management functions automated through e-Services			
Programme Intervention: 140203 Reengineer public service delivery business processes			
MDAs with functional and operational ICT function		Activity not carried out	
Public institutions Supported to review, re engineer processes, automate and Change Management to delivery services online		Performance key indicators dashboard developed for consolidation of baseline and performance data.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,250.000
221002 Workshops, Meetings and Seminars			7,500.000
221003 Staff Training			18,750.000
221008 Information and Communication Technology Supplies.			18,829.875
221011 Printing, Stationery, Photocopying and Binding			1,375.000
221012 Small Office Equipment			375.000
222001 Information and Communication Technology Services.			875.000
224011 Research Expenses			81,250.000
227001 Travel inland			18,748.141
227004 Fuel, Lubricants and Oils			9,375.000
228002 Maintenance-Transport Equipment			4,375.000
Total For Budget Output			167,703.016
Wage Recurrent			0.000
Non Wage Recurrent			167,703.016
Arrears			0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	167,703.016
	Wage Recurrent	0.000
	Non Wage Recurrent	167,703.016
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Effective Communication and National Guidance		
Departments		
Department:001 Information		
Budget Output:440006 Information Dissemination		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Sensitization and mobilization for participation in national policies and programmes undertaken	118 out of the 130 broadcast media talk shows conducted by 10 MDAs (URA, MGLSD, NAADS, KCCA, UHI, UDC, UNRA, MWE, AEC, MSC)	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
Sensitization and mobilization for participation in national policies and programmes undertaken		<p>60 MDAs supported with content development for digital communication and publicization of their projects, programmes, events and activities through social media platforms including X, YouTube, Tiktok and Instagram.</p> <p>Supported Ministry of Energy and Mineral Development to develop a National Communication Strategy to Curb Vandalism of Electricity Infrastructure through an Inter-Ministerial/Agency Task Force.</p> <p>Drafted a Communication Strategy to support the Presidential Advisory Committee on Exports and Industrial Development (PACEID) promote exports and industrial development in the Country.</p> <p>Provided technical support to Office of the President to design strategies to streamline communication with Resident District Commissioners (RDCs).</p> <p>Provided media & publicity support for the following: Non-Aligned Movement and G77 Summit; National Data Strategy under MoICT&NG; JICA ICT Industry Promotion Project dubbed UJ Connect under the MoICT&NG; launch of the Digital Transformation Roadmap.</p>	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and pint); GOU message development and dissemination undertaken using appropriate media.	<p>60 MDAs supported with content development for digital communication and publicization of their projects, programmes, events and activities through social media platforms including X, YouTube, Tiktok and Instagram.</p> <p>Supported Ministry of Energy and Mineral Development to develop a National Communication Strategy to Curb Vandalism of Electricity Infrastructure through an Inter-Ministerial/Agency Task Force.</p> <p>Drafted a Communication Strategy to support the Presidential Advisory Committee on Exports and Industrial Development (PACEID) promote exports and industrial development in the Country.</p> <p>Provided technical support to Office of the President to design strategies to streamline communication with Resident District Commissioners (RDCs).</p> <p>Provided media & publicity support for the following: Non-Aligned Movement and G77 Summit; National Data Strategy under MoICT&NG; JICA ICT Industry Promotion Project dubbed UJ Connect under the MoICT&NG; launch of the Digital Transformation Roadmap.</p> <p>Un</p>
Sensitization and mobilization for participation in national policies and programmes undertaken	118 out of the 130 broadcast media talk shows conducted by 10 MDAs (URA, MGLSD, NAADS, KCCA, UHI, UDC, UNRA, MWE, AEC, MSC)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
Sensitization and mobilization for participation in national policies and programmes undertaken		<div>60 MDAs supported with content development for digital communication and publicization of their projects, programmes, events and activities through social media platforms including X, YouTube, Tiktok and Instagram.</div> <div>Supported Ministry of Energy and Mineral Development to develop a National Communication Strategy to Curb Vandalism of Electricity Infrastructure through an Inter-Ministerial/Agency Task Force.</div> <div>Drafted a Communication Strategy to support the Presidential Advisory Committee on Exports and Industrial Development (PACEID) promote exports and industrial development in the Country.</div> <div>Provided technical support to Office of the President to design strategies to streamline communication with Resident District Commissioners (RDCs).</div> <div>Provided media & publicity support for the following: Non-Aligned Movement and G77 Summit; National Data Strategy under MoICT&NG; JICA ICT Industry Promotion Project dubbed UJ Connect under the MoICT&NG; launch of the Digital Transformation Roadmap.</div> <div>Un</div>	
Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and pint); GOU message development and dissemination undertaken using appropriate media.		118 out of the 130 broadcast media talk shows conducted by 10 MDAs (URA, MGLSD, NAADS, KCCA, UHI, UDC, UNRA, MWE, AEC, MSC)	
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
Sensitization and mobilization for participation in national policies and programmes undertaken		Activity not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		40,226.212	
Total For Budget Output		40,226.212	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	40,226.212
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:440008 Support to Uganda Media Center

PIAP Output: 15010301 Media,communication and Publicity support provided

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

Salaries and Gratuities paid	Staff salaries and associated benefits paid
Salaries and Gratuities paid	Staff salaries and associated benefits paid
Salaries and Gratuities paid	NA
Salaries and Gratuities paid	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	Media support provided to 79 MDAs
Print and electronic media monitored	49 Engagements
Print and electronic media engaged	70 Monitoring activities
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
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Item	Spent
211102 Contract Staff Salaries	102,868.000
Total For Budget Output	102,868.000
Wage Recurrent	102,868.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	143,094.212
Wage Recurrent	143,094.212

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	0.000
		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			
Increased uptake of government programmes.		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			
Sensitization and mobilisation programmes undertaken		Activity not carried out	
National vision, interest and common good for the citizenry popularized.		Carried out a two-day ideological mentorship consciousness session for NRM youth leaders in Jinja City and MUBS students and staff.	
National vision, interest and common good for the citizenry popularized.		NA	
National vision, interest and common good popularized.		NA	
Sensitization and mobilisation programmes undertaken		Activity not carried out.	
National civic education programme awareness campaigns conducted.		Activity not carried out`.	
National civic education programme awareness campaigns conducted.		Activity not carried out	
Mind set change programme established.		No activity done	
Sensitization and mobilisation programmes undertaken		NA	
Community Mobilization and campaign programmes undertaken.		NA	
Sensitization and mobilisation programmes undertaken		No activity done	
Sensitization and mobilisation programmes undertaken		NA	
National vision, interest and common good for the citizenry popularized.		Activity not carried out	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

National Civic education program awareness campaigns conducted.	No activity done
Mindset change programme established	NA
A Bill on the duties and obligations of the citizen initiated and approved.	No activity done
National Guidance policy fast tracked and improved	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	73,642.799
Total For Budget Output	73,642.799
Wage Recurrent	73,642.799
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	73,642.799
Wage Recurrent	73,642.799
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:02 Infrastructure Development

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Departments

Department:001 Infrastructure Development

Budget Output:000017 Infrastructure Development and Management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

Report developed for ICT Infrastructure needs assessment/demand of selected key regions in collaboration with the Regional development programme steering committee	ICT needs assessment was conducted in Butaleja district in health centre IIIs, IVs, General hospitals and select private not-for-profit (PNFP) health facilities, and an ICT needs assessment report was produced
Report developed for ICT Infrastructure needs assessment/demand of selected key regions in collaboration with the Regional development programme steering committee	ICT needs assessment was conducted in Butaleja district in health centre IIIs, IVs, General hospitals and select private not-for-profit (PNFP) health facilities, and an ICT needs assessment report was produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
227001 Travel inland	37,500.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000
Total For Department	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	52,652,698.350
Wage Recurrent	1,655,796.973
Non Wage Recurrent	5,175,944.513
GoU Development	0.000
External Financing	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	45,820,956.864
		AIA	0.000

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Quarter 2: 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					
National Postcode and Addressing system rolled out.		Update postcodes in Eastern and Northern Region		Update postcodes in Eastern and Northern Region	
Services (government & non-government) provided through the postal outlets.		Consult Stakeholders on the Standards for delivery of e-services through Postal outlets.		Consult Stakeholders on the Standards for delivery of e-services through Postal outlets.	
National Backbone infrastructure extended.		Provide oversight in infrastructure rollout activities under Uganda Telecommunications Corporation Ltd		Provide oversight in infrastructure rollout activities under Uganda Telecommunications Corporation Ltd	
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online.		Develop a draft National ICT Business Continuity Plan (BCP) for Central Government Ministries.		Develop a draft National ICT Business Continuity Plan (BCP) for Central Government Ministries.	
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					
Monitoring reports on the extension of broadband infrastructure coverage and connectivity countrywide in key areas (schools, hospitals, post offices, tourism sites, police, LGs etc.) developed		Emerging issues and recommendations report developed in view of the National Broadband Policy		Emerging issues and recommendations report developed in view of the National Broadband Policy	
Framework for coordinated rollout of ICT infrastructure and services developed		An assessment report of roll out strategies and plans of other utility infrastructure (energy and water) for coordinated roll out of ICT Infrastructure and services developed		An assessment report of roll out strategies and plans of other utility infrastructure (energy and water) for coordinated roll out of ICT Infrastructure and services developed	
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed		Project profile developed for Interconnection and Digitisation Programme for PWDs		Project profile developed for Interconnection and Digitisation Programme for PWDs	

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Annual Plans	Quarter's Plan	Revised Plans
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		
Regulations to implement the Information and Communications Bill 2022 developed	Zero draft regulations developed; Capacity building undertaken	Zero draft regulations developed; Capacity building undertaken
Monitoring reports on the extension of broadband infrastructure coverage and connectivity countrywide in key areas (schools, hospitals, post offices, tourism sites, police, LGs etc.) developed	Top management report on broadband connectivity interventions in MDAs, HFs, and LGs of eastern region developed to guide in the realization of connectivity to the NBI	Top management report on broadband connectivity interventions in MDAs, HFs, and LGs of eastern region developed to guide in the realization of connectivity to the NBI
Monitoring reports on the extension of broadband infrastructure coverage and connectivity countrywide in key areas (schools, hospitals, post offices, tourism sites, police, LGs etc.) developed	NA	NA
Monitoring reports on the extension of broadband infrastructure coverage and connectivity countrywide in key areas (schools, hospitals, post offices, tourism sites, police, LGs etc.) developed	NA	NA
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	Project profile developed for Interconnection and Digitisation Programme for PWDs	Project profile developed for Interconnection and Digitisation Programme for PWDs
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	NA	NA
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	NA	NA
Regulations to implement the Information and Communications Bill 2022 developed	First draft regulations developed	First draft regulations developed
Regulations to implement the Information and Communications Bill 2022 developed	First draft regulations developed	First draft regulations developed
Regulations to implement the Information and Communications Bill 2022 developed	NA	NA
Framework for coordinated rollout of ICT infrastructure and services developed	NA	NA
Development Projects		
N/A		
SubProgramme:02		

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Annual Plans		Quarter's Plan		Revised Plans	
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					
Capacity Building and training of ICT Cadres in key skills and competences for Digital Transformation		Carry out Capacity Building and training of selected ICT Cadres in key skills and competences for Digital Transformation		Carry out Capacity Building and training of selected ICT Cadres in key skills and competences for Digital Transformation	
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					
e-Waste Management Policy, Strategy and Guidelines reviewed		Stakeholder engagements on first drafts of e-Waste Management Policy, Strategy and Guidelines		Stakeholder engagements on first drafts of e-Waste Management Policy, Strategy and Guidelines	
Budget Output:300013 Parish Development Model Equipment					
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online					
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery					
PDMIS modules developed and implemented		System inception report and protype developed		System inception report and protype developed	
System modules annual SLAs supported		No activity during this quarter		No activity during this quarter	
PIAP Output: 11010503 ICT Services					
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		NA		NA	
Budget Output:300016 Parish Development Model Operations					
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online					
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery					
PDMIS sytem integrations, Data validation and Qualification for sharing		PDMIS sytem integrations, Data validation and Qulification for sharing		PDMIS sytem integrations, Data validation and Qulification for sharing	
All PDMIS system related support provided across all 10,594 Parishes, selected MDAs and LGs		Support and Maintenance of the PDMIS Service Desk operations		Support and Maintenance of the PDMIS Service Desk operations	

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300016 Parish Development Model Operations		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
PDMIS performance in all Parishes, MDAs and LGs assessed	Assess the performance of PDMIS in all Parishes, selected MDAs and LGs	Assess the performance of PDMIS in all Parishes, selected MDAs and LGs
All PDMIS stakeholders/ implementing MDAs and LGs coordinated and supported	Coordination of Pillar Six(6) related activites (PDMIS Pillar Working Group and Technical Working Group Meetings)	Coordination of Pillar Six(6) related activites (PDMIS Pillar Working Group and Technical Working Group Meetings)
PIAP Output: 11010503 ICT Services		
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	Support and Maintenance of the PDMIS Service Desk	NA
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	Assess the performance of PDMIS in all Parishes, selected MDAs and LGs	NA
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	Coordination and technical support to PDMIS implementing MDAs and LGs	NA
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	NA	NA
Infrastructure module developed and implemented	System inception report and prototype developed	NA
<i>Develoment Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
<i>Departments</i>		
Department:004 Research and Development		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300002 E-services		
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
The National ICT Intellectual Property Guidelines Developed and Finalized	<ul style="list-style-type: none">Carry out inland data collection on IP management within MDAs and private sector organisationsDevelop zero draft of the guidelines	<ul style="list-style-type: none">Carry out inland data collection on IP management within MDAs and private sector organisationsDevelop zero draft of the guidelines
The National ICT Intellectual Property Guidelines Developed and Finalized	<ul style="list-style-type: none">Carry out inland data collection on IP management within MDAs and private sector organisationsDevelop zero draft of the guidelines	<ul style="list-style-type: none">Carry out inland data collection on IP management within MDAs and private sector organisationsDevelop zero draft of the guidelines
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		
The National Business Process Outsourcing (BPO) Implementation Strategy Developed and Finalized	<ul style="list-style-type: none">Develop zero draft of the strategyCarry out stakeholder engagements to attain feedback into the strategyAnalysis of stakeholder feedback	<ul style="list-style-type: none">Develop zero draft of the strategyCarry out stakeholder engagements to attain feedback into the strategyAnalysis of stakeholder feedback
BPO industry promoted	Baseline report on existing attempts at branding Uganda to developed. BPO and Innovation marketing plan produced Electronic and print marketing materials on BPO produced One Dissemination report and one sensitization report on BPO marketing produced	Baseline report on existing attempts at branding Uganda to developed. BPO and Innovation marketing plan produced Electronic and print marketing materials on BPO produced One Dissemination report and one sensitization report on BPO marketing produced
BPO companies skilled	Inventory of existing BPO international standards and best practices produced. Capacity skills gap report of the BPO industry in Uganda; Specifications for skilling BPO companies developed Fifty BPO companies trained in International BPO standards	Inventory of existing BPO international standards and best practices produced. Capacity skills gap report of the BPO industry in Uganda; Specifications for skilling BPO companies developed Fifty BPO companies trained in International BPO standards
Zero Draft of the strategy developed. One Stakeholder engagement report produced. First Draft of the strategy developed. Two Reports of Senior Management and Top approval produced respectively. Report of the Launch of the strategy produced	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300009 BPO Support Services		
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Baseline report on existing attempts at branding Uganda to developed. BPO and Innovation marketing plan produced Electronic and print marketing materials on BPO produced One Dissemination report and one sensitization report on BPO marketing produced	NA	NA
Inventory of existing BPO international standards and best practices produced. Capacity skills gap report of the BPO industry in Uganda; Specifications for skilling BPO companies developed Fifty BPO companies trained in International BPO standards	NA	NA
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		
Design, development and deployment of the Government Assets Management Information System (GAMIS) at MoFPED	• Carry out User Acceptance Testing.	• Carry out User Acceptance Testing.
Acquisition, Upgrade and Operationalization of The Electronic Document and Records Management System (EDRMS)	• Carry out system configuration	• Carry out system configuration
Support and Maintenance of the URSB System (The Online Business Registration System (OBRS))	• Data cleanup of records	• Data cleanup of records
Monitoring & Evaluation, And Quality Assurance Of Locally Developed Systems	• Carry out M&E and Quality Assurance Locally Developed Systems (Electronic Government Procurement (EGP), Parish Development Model Information System (PDMIS), Education Management Information System (EMIS), Integrated Hospital Management Information System (IHMIS).	• Carry out M&E and Quality Assurance Locally Developed Systems (Electronic Government Procurement (EGP), Parish Development Model Information System (PDMIS), Education Management Information System (EMIS), Integrated Hospital Management Information System (IHMIS).

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Annual Plans	Quarter's Plan	Revised Plans
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		
Security Audit of the Locally Developed Systems	<ul style="list-style-type: none">Initial Review of issues in the systems of Electronic Government Procurement (EGP), Parish Development Model Information System (PDMIS), Education Management Information System (EMIS), Integrated Hospital Management Information System (IHMIS)	<ul style="list-style-type: none">Initial Review of issues in the systems of Electronic Government Procurement (EGP), Parish Development Model Information System (PDMIS), Education Management Information System (EMIS), Integrated Hospital Management Information System (IHMIS)
PIAP Output: 110201012 Joint research program between Private sector, academia and Government		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Two Joint Research papers produced in the area of ICT and Innovation	Develop Draft of Research Paper	NA
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		
E-Government Systems Acquired Under NIISP Successfully Managed	Hold quarterly project implementation and contract management meetings onsite and in the field for Local ICT Products produced, i.e. IHMIS, EDRMS, OBRS, EMIS, GMIS, EGP, PDMIS	Hold quarterly project implementation and contract management meetings onsite and in the field for Local ICT Products produced, i.e. IHMIS, EDRMS, OBRS, EMIS, GMIS, EGP, PDMIS
E-Government Systems Acquired Under NIISP Successfully Managed	Hold quarterly project implementation and contract management meetings onsite and in the field for Local ICT Products produced, i.e. IHMIS, EDRMS, OBRS, EMIS, GMIS, EGP, PDMIS	Hold quarterly project implementation and contract management meetings onsite and in the field for Local ICT Products produced, i.e. IHMIS, EDRMS, OBRS, EMIS, GMIS, EGP, PDMIS
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Export of knowledge products promoted	Support and Maintenance of the URSB System (The Online Business Registration System (OBRS)) that was developed in FY21/22. Design, development and supply of the Government Assets Management Information System (GAMIS). Development of phase 2 modules, maintenance and operationalization of the Parish Development Management Information System (PDMIS)	NA

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Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Finance and Administration		
Budget Output:300014 Support to UICT		
PIAP Output: 11020301 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Mentorship programs for ICT innovators provided and coordinated	Curriculum development and customization of applied research innovation and entrepreneurship course Organizing Hackathon Programs and Pitchings in ICT/Engineering Preparing/organizing Innovation Base Boot Camps in ICT/Engineering Coordinating Staff/ student applied research & innovation exchange programs Organizing an Applied research & Innovation conference /Journal in ICT/Engineering Supporting idealization competition in ICT/Engineering Developing an Innovator coaching Scheme in ICT Providing access to international online e- learning platform Subscribing to Applied research & Innovation forums/journals/ in ICT Supporting LMS system upgrade. Supporting in commercialization of ICT/ Engineering of concepts and projects Conducting M&E on the ICT innovation eco system Train HR/students in applied research and innovation.	Curriculum development and customization of applied research innovation and entrepreneurship course Organizing Hackathon Programs and Pitchings in ICT/Engineering Preparing/organizing Innovation Base Boot Camps in ICT/Engineering Coordinating Staff/ student applied research & innovation exchange programs Organizing an Applied research & Innovation conference /Journal in ICT/Engineering Supporting idealization competition in ICT/Engineering Developing an Innovator coaching Scheme in ICT Providing access to international online e- learning platform Subscribing to Applied research & Innovation forums/journals/ in ICT Supporting LMS system upgrade. Supporting in commercialization of ICT/ Engineering of concepts and projects Conducting M&E on the ICT innovation eco system Train HR/students in applied research and innovation.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Mentorship programs for ICT innovators provided and coordinated	Occupational safety measures reviewed and enforced for the ICT Innovation Hub environment. Contracts with service providers for the ICT Innovation Hub well managed. Provide occupational safety and pay utilities for the facility. Coordinate and hold 4IR events with other stakeholders. Undertake Hub Marketing and Branding Activities. Manage Human resources at the National ICT Innovation Hub. Train, mentor and equip ICT innovators with modern software development technical skills and business management skills at the Innovation Hub in Nakawa	Curriculum development and customization of applied research innovation and entrepreneurship course Organizing Hackathon Programs and Pitchings in ICT/Engineering Preparing/organizing Innovation Base Boot Camps in ICT/Engineering Coordinating Staff/ student applied research & innovation exchange programs Organizing an Applied research & Innovation conference /Journal in ICT/Engineering Supporting idealization competition in ICT/Engineering Developing an Innovator coaching Scheme in ICT Providing access to international online e- learning platform Subscribing to Applied research & Innovation forums/journals/ in ICT Supporting LMS system upgrade. Supporting in commercialization of ICT/ Engineering of concepts and projects Conducting M&E on the ICT innovation eco system Train HR/students in applied research and innovation.
Development of partnerships with Industry and Academia	The baseline survey of the innovation ecosystem and innovator needs assessment. Organizing innovation base Boot camps. Developing of Curricula for two (2) courses. Training needs assessment	The baseline survey of the innovation ecosystem and innovator needs assessment. Organizing innovation base Boot camps. Developing of Curricula for two (2) courses. Training needs assessment
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Finance and Administration		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Resources (financial and non-financial) effectively and efficiently managed to minimise risk and ensure value for money and accountability.	Review financial statements, final Accounts and domestic arrears Review and report on budget performance Review of Integrated Financial Management System (IFMS) Review of Human resource and payroll management Review of advances and imprest management	Review financial statements, final Accounts and domestic arrears Review and report on budget performance Review of Integrated Financial Management System (IFMS) Review of Human resource and payroll management Review of advances and imprest management
Resources (financial and non-financial) effectively and efficiently managed to minimise risk and ensure value for money and accountability	Review of stores, assets and fleet management Review of procurement management and associated transactions Review and monitoring of all ministry project activities Follow up the implementation of audit recommendations Conduct special audits	Review of stores, assets and fleet management Review of procurement management and associated transactions Review and monitoring of all ministry project activities Follow up the implementation of audit recommendations Conduct special audits
Resources (financial and non-financial) effectively and efficiently managed to minimise risk and ensure value for money and accountability.	Review financial statements, final Accounts and domestic arrears Review and report on budget performance Review of Integrated Financial Management System (IFMS) Review of Human resource and payroll management Review of advances and imprest management	Review financial statements, final Accounts and domestic arrears Review and report on budget performance Review of Integrated Financial Management System (IFMS) Review of Human resource and payroll management Review of advances and imprest management
Resources (financial and non-financial) effectively and efficiently managed to minimise risk and ensure value for money and accountability	Review of stores, assets and fleet management Review of procurement management and associated transactions Review and monitoring of all ministry project activities Follow up the implementation of audit recommendations Conduct special audits	Review of stores, assets and fleet management Review of procurement management and associated transactions Review and monitoring of all ministry project activities Follow up the implementation of audit recommendations Conduct special audits
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		
Board of survey report & updated assets register submitted	Verifying the costs, the number of the physical items that require engraving & update of the asset register, Compiling the ministry financial position (cash & bank findings) compiling assets to be boarded off Physical stock /list of inventories	Verifying the costs, the number of the physical items that require engraving & update of the asset register, Compiling the ministry financial position (cash & bank findings) compiling assets to be boarded off Physical stock /list of inventories

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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		
Four financial statements and reports submitted to OAG & MOFPED.	Compilation of all transfers/cash limits from MOFPED and the payments made throughout the year.	Compilation of all transfers/cash limits from MOFPED and the payments made throughout the year.
Four Financial performance reports submitted to the planning unit	Quarterly financial performance reports submitted	Quarterly financial performance reports submitted
Staff trained in modern financial management	Staff training in professional courses and continuous training in IFMS modules	Staff training in professional courses and continuous training in IFMS modules
Assets Managed	Conduct Annual Board of Survey meetings, Regularly update the Asset register, Take Stock and file stores returns.	Conduct Annual Board of Survey meetings, Regularly update the Asset register, Take Stock and file stores returns.
Oversight role	Coordinate audit and all oversight agencies to ensure accountability	Coordinate audit and all oversight agencies to ensure accountability
Ministry Budget executed	Ministry payments processed and paid monthly, Staff entitlements paid, Statutory payments processed (NSSF, URA) , Process payments for suppliers, Staff entitlements	Ministry payments processed and paid monthly, Staff entitlements paid, Statutory payments processed (NSSF, URA) , Process payments for suppliers, Staff entitlements
Board of survey report & updated assets register submitted	Verifying the costs, the number of the physical items that require engraving & update of the asset register, Compiling the ministry financial position (cash & bank findings) compiling assets to be boarded off Physical stock /list of inventories	Verifying the costs, the number of the physical items that require engraving & update of the asset register, Compiling the ministry financial position (cash & bank findings) compiling assets to be boarded off Physical stock /list of inventories
Four financial statements and reports submitted to OAG & MOFPED.	Compilation of all transfers/cash limits from MOFPED and the payments made throughout the year.	Compilation of all transfers/cash limits from MOFPED and the payments made throughout the year.
Four Financial performance reports submitted to the planning unit	Quarterly financial performance reports submitted	Quarterly financial performance reports submitted
Staff trained in modern financial management	Staff training in professional courses and continuous training in IFMS modules	Staff training in professional courses and continuous training in IFMS modules
Assets Managed	Conduct Annual Board of Survey meetings, Regularly update the Asset register, Take Stock and file stores returns.	Conduct Annual Board of Survey meetings, Regularly update the Asset register, Take Stock and file stores returns.

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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		
Oversight role	Coordinate audit and all oversight agencies to ensure accountability	Coordinate audit and all oversight agencies to ensure accountability
Ministry Budget executed	Ministry payments processed and paid monthly, Staff entitlements paid, Statutory payments processed (NSSF, URA) , Process payments for suppliers, Staff entitlements	Ministry payments processed and paid monthly, Staff entitlements paid, Statutory payments processed (NSSF, URA) , Process payments for suppliers, Staff entitlements
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		
ICT and Communication cadre institutionalized	Institutionalization of the ICT and Communication cadres, Deployment and rotation of ICT and Communication cadres	Institutionalization of the ICT and Communication cadres, Deployment and rotation of ICT and Communication cadres
Staff welfare and motivation managed and coordinated	Management of staff welfare (bereavement, death, medical, and burial), Coordination of staff annual general meeting, Coordinating and inviting inspirational speakers on relevant topics to improve staff wellbeing	Management of staff welfare (bereavement, death, medical, and burial), Coordination of staff annual general meeting, Coordinating and inviting inspirational speakers on relevant topics to improve staff wellbeing
Staff Training and development coordinated	Carrying out Training Needs Analysis, Implementing the training plan, Conducting training workshops, Induction and Staff training for retirees and new staff, Coordinating and managing meetings of the Professional Development Committee	Carrying out Training Needs Analysis, Implementing the training plan, Conducting training workshops, Induction and Staff training for retirees and new staff, Coordinating and managing meetings of the Professional Development Committee
Performance managed and coordinated	Coordinating and implementing performance strategies, Coordination of staff performance appraisal, agreements and reports, Coordinating and managing rewards and sanctions on staff performance, Developing a clock-in and out system to monitor staff attendance	Coordinating and implementing performance strategies, Coordination of staff performance appraisal, agreements and reports, Coordinating and managing rewards and sanctions on staff performance, Developing a clock-in and out system to monitor staff attendance

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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		
NITA-U rationalized to the Ministry mainstream.	Hold change management programs arising out of the rationalisation, Mainstreaming NITA-U with MoICT& NG to measure up to the requirements of the National Digital Transformation Agenda	Hold change management programs arising out of the rationalisation, Mainstreaming NITA-U with MoICT& NG to measure up to the requirements of the National Digital Transformation Agenda
Staff salaries, pension, baggage and gratuity managed and paid	Validation of former UPTC, UPL and UTL pensioners and development of their data base through digital interventions and physical opening of files	Validation of former UPTC, UPL and UTL pensioners and development of their data base through digital interventions and physical opening of files
NITA-U rationalized to the Ministry mainstream	Restructuring of the Ministry, Recruitment of new staff to fill in the gaps	Restructuring of the Ministry, Recruitment of new staff to fill in the gaps
Staffing norms & schemes of service for ICT and Communication cadre developed & disseminated	Develop staffing norms & schemes of service for ICT and Communication cadre. Hold Stakeholder engagements, consultations and draw implementation plans.	Develop staffing norms & schemes of service for ICT and Communication cadre. Hold Stakeholder engagements, consultations and draw implementation plans.
Staff salaries, pension, baggage and gratuity managed and paid	Pay staff salaries, pension, baggage allowance and gratuity , Validation and clean up the staff and pension payroll, Mainstream Human Capital Management, Creation of computer numbers for new staff on HCM, Consultations with MoPS, Benchmarking with other votes on HCM .	Pay staff salaries, pension, baggage allowance and gratuity , Validation and clean up the staff and pension payroll, Mainstream Human Capital Management, Creation of computer numbers for new staff on HCM, Consultations with MoPS, Benchmarking with other votes on HCM .
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 salaries, pension, baggage and gratuity managed and paid	NA	NA
Staff salaries, pension, baggage and gratuity managed and paid	NA	NA
Staffing norms & schemes of service for ICT and Communication cadre developed & disseminated	NA	NA
NITA-U rationalized to the Ministry mainstream.	NA	NA
NITA-U rationalized to the Ministry mainstream	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
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		
ICT and Communication cadre institutionalized	NA	NA
ICT and Communication cadre institutionalized	NA	NA
Staff Training and development coordinated	NA	NA
Performance managed and coordinated	NA	NA
Staff welfare and motivation managed and coordinated	NA	NA
Staff welfare and motivation managed and coordinated	NA	NA
Gender Policy and HIV/AIDS Work Policies developed	NA	NA
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		
Ministry plan and budget developed and submitted in accordance to the PFMA provisions	Prepare Budget Framework papers for the DT programme for FY 2024/25.	Prepare Budget Framework papers for the DT programme for FY 2024/25.
Effective and efficient Budget Performance monitoring, evaluation and reporting ensured	Budget performance reviews conducted Quarterly, mid-year and annual Budget performance reports for the Ministry prepared and submitted on time Performance of DT Programme in FY 2023/2024 prepared	Budget performance reviews conducted Quarterly, mid-year and annual Budget performance reports for the Ministry prepared and submitted on time Performance of DT Programme in FY 2023/2024 prepared
Ministry statistics collected and database developed	Data collection for the National ICT survey conducted	Data collection for the National ICT survey conducted
New Policies developed, Pending policies concluded, RIAs Conducted	New project concept notes developed and aligned to DT Programme. Guide the technical departments in the development of policies Carry out Regulatory Impact Assessments Policy briefs and Cabinet papers prepared Policy studies and reviews conducted	New project concept notes developed and aligned to DT Programme. Guide the technical departments in the development of policies Carry out Regulatory Impact Assessments Policy briefs and Cabinet papers prepared Policy studies and reviews conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Equipment procured for the establishment of more DTT transmission sites across the country supplied and installed;	Equipment for the upgrade of 3 selected existing transmission sites to in Western Uganda ensure redundancy and provision of local regional program stream insertions supplied and installed;
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Equipment for the upgrade of 3 selected existing transmission sites to in Western Uganda ensure redundancy and provision of local regional program stream insertions supplied and installed;	Equipment for the upgrade of 3 selected existing transmission sites to in Western Uganda ensure redundancy and provision of local regional program stream insertions supplied and installed;
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions;	Supply and install local insertion equipment in 3 major towns;	Supply and install local insertion equipment in 3 major towns;
Ministry plan and budget developed and submitted in accordance to the PFMA provisions	Prepare Budget Framework papers for the DT programme for FY 2024/25.	Prepare Budget Framework papers for the DT programme for FY 2024/25.
Effective and efficient Budget Performance monitoring, evaluation and reporting ensured	Budget performance reviews conducted Quarterly, mid-year and annual Budget performance reports for the Ministry prepared and submitted on time Performance of DT Programme in FY 2023/2024 prepared	Budget performance reviews conducted Quarterly, mid-year and annual Budget performance reports for the Ministry prepared and submitted on time Performance of DT Programme in FY 2023/2024 prepared
Ministry statistics collected and database developed	Data collection for the National ICT survey conducted	Data collection for the National ICT survey conducted
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Equipment procured for the establishment of more DTT transmission sites across the country supplied and installed;	Equipment for the upgrade of 3 selected existing transmission sites to in Western Uganda ensure redundancy and provision of local regional program stream insertions supplied and installed;
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Equipment for the upgrade of 3 selected existing transmission sites to in Western Uganda ensure redundancy and provision of local regional program stream insertions supplied and installed;	Equipment for the upgrade of 3 selected existing transmission sites to in Western Uganda ensure redundancy and provision of local regional program stream insertions supplied and installed;
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions;	Supply and install local insertion equipment in 3 major towns;	Supply and install local insertion equipment in 3 major towns;

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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		
Ministry statistics collected and database developed	Data collection for the National ICT survey conducted	Data collection for the National ICT survey conducted
New project concept notes developed and support to development funding offered	New project concept notes developed and aligned to DT Programme.	New project concept notes developed and aligned to DT Programme.
New Policies developed, pending policies concluded, RIAs Conducted	New project concept notes developed and aligned to DT Programme. Guide the technical departments in the development of policies Carry out Regulatory Impact Assessments Policy briefs and Cabinet papers prepared Policy studies and reviews conducted	New project concept notes developed and aligned to DT Programme
New Policies developed, Pending policies concluded, RIAs Conducted	New project concept notes developed and aligned to DT Programme	New project concept notes developed and aligned to DT Programme
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions;	Supply and install local insertion equipment in 3 major towns;	Supply and install local insertion equipment in 3 major towns;
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 11050205 Goods and Services		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations	Develop the Ministry Procurement and disposal plan, Purchase Ministry Supplies and Services, Implement Contracts Committee decisions , Advise the Ministry on Procurement and disposal Procedures and best practices	Develop the Ministry Procurement and disposal plan, Purchase Ministry Supplies and Services, Implement Contracts Committee decisions , Advise the Ministry on Procurement and disposal Procedures and best practices
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Coordinate and carry out Evaluations, Coordinate Contract Management and Reporting, Coordinate Market Surveys	Coordinate and carry out Evaluations, Coordinate Contract Management and Reporting, Coordinate Market Surveys

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Annual Plans	Quarter's Plan	Revised Plans
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		
Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations	Develop the Ministry Procurement and disposal plan, Purchase Ministry Supplies and Services, Implement Contracts Committee decisions , Advise the Ministry on Procurement and disposal Procedures and best practices	NA
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Coordinate and carry out Evaluations, Coordinate Contract Management and Reporting, Coordinate Market Surveys	NA
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 effectively Managed and disseminated	Digitalization of Records (scanning , uploading Documents and entering Meta Data), Management of incoming Mail, Internal Delivery of mail, management of outgoing mail, Records management controls	Digitalization of Records (scanning , uploading Documents and entering Meta Data), Management of incoming Mail, Internal Delivery of mail, management of outgoing mail, Records management controls
Master register system digitised	Develop a file master register system that meets requirements of registry office including data base structure and integration with file Cabinets, Conduct user training on usage	Develop a file master register system that meets requirements of registry office including data base structure and integration with file Cabinets, Conduct user training on usage
Postage and Courier purchased	Dispatch of out-going and incoming mail	Dispatch of out-going and incoming mail
Records management controls attained	Weeding of files, Opening of files, Close of files , Management of semi current records	Weeding of files, Opening of files, Close of files , Management of semi current records
Records effectively Managed and disseminated	Digitalization of Records (scanning , uploading Documents and entering Meta Data), Management of incoming Mail, Internal Delivery of mail, management of outgoing mail, Records management controls	Digitalization of Records (scanning , uploading Documents and entering Meta Data), Management of incoming Mail, Internal Delivery of mail, management of outgoing mail, Records management controls
Master register system digitised	Develop a file master register system that meets requirements of registry office including data base structure and integration with file Cabinets, Conduct user training on usage	Develop a file master register system that meets requirements of registry office including data base structure and integration with file Cabinets, Conduct user training on usage

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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		
Postage and Courier purchased	Dispatch of out-going and incoming mail	Dispatch of out-going and incoming mail
Records management controls attained	Weeding of files, Opening of files, Close of files , Management of semi current records	Weeding of files, Opening of files, Close of files , Management of semi current records
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		
Records effectively Managed and disseminated	Digitalization of Records (scanning , uploading Documents and entering Meta Data), Management of incoming Mail, Internal Delivery of mail, management of outgoing mail, Records management controls	NA
Master register system digitised	Develop a file master register system that meets requirements of registry office including data base structure and integration with file Cabinets. Conduct user training on usage	NA
Postage and Courier purchased	Dispatch of out-going and incoming mail	NA
Records management controls attained	Weeding of files, Opening of files, Close of files , Management of semi current records	NA
Budget Output:000010 Leadership and Management		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Top management and political leadership supported	Facilitate top management meetings, welfare, refreshments, and small office items for executive offices. Capture Parliamentary debates and issues pertaining to the sector and submit to Top Management for action Follow up actions and responses	Facilitate top management meetings, welfare, refreshments, and small office items for executive offices. Capture Parliamentary debates and issues pertaining to the sector and submit to Top Management for action Follow up actions and responses

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministers field activities facilitated	Process facilitation for inland Travel, Responsibility allowances, medical and Airtime.	Process facilitation for inland Travel, Responsibility allowances, medical and Airtime.
Top management and political leadership supported	Facilitate top management meetings, welfare, refreshments, and small office items for executive offices. Capture Parliamentary debates and issues pertaining to the sector and submit to Top Management for action Follow up actions and responses	NA
Ministers field Activities facilitated	Process facilitation for inland Travel, Responsibility allowances, medical and Airtime.	NA
Budget Output:000014 Administrative and Support Services		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry Asset register developed and updated	Conduct Annual Board of Survey meetings. Regularly update the Asset register. Take Stock and file stores returns	Conduct Annual Board of Survey meetings. Regularly update the Asset register. Take Stock and file stores returns
Ministry fleet maintained in a sound and movable state	Procure mechanical services, tyres and batteries, fuel, Repairs, Car Wash and Acquire new Digital Number Plates.	Procure mechanical services, tyres and batteries, fuel, Repairs, Car Wash and Acquire new Digital Number Plates.
Office machinery & equipment Maintained in operational state.	Manage the procurement process of service providers, Coordinate the market survey, Supervise the maintenance process	Manage the procurement process of service providers, Coordinate the market survey, Supervise the maintenance process
Obsolete and high maintenance assets and equipment disposed.	Develop Disposal plans, Conduct ad-hoc Board of Survey meetings Conduct assessment and valuation exercises. Compile the disposal report	Develop Disposal plans, Conduct ad-hoc Board of Survey meetings Conduct assessment and valuation exercises. Compile the disposal report
Fuel Oil and Lubricants procured	Process fuel to facilitate officers' running activities	Process fuel to facilitate officers' running activities
Office Accommodation provided	Conduct office space needs assesment and produce a reportUndertake periodic Market surveys -Procure office space for Head Quarter and Uganda Media Center (UMC). Manage contracts for rent Process and pay rent	Conduct office space needs assesment and produce a reportUndertake periodic Market surveys -Procure office space for Head Quarter and Uganda Media Center (UMC). Manage contracts for rent Process and pay rent

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Annual Plans	Quarter's Plan	Revised Plans
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		
Utilities Processed and paid	Process payment of water and electricity bills Monitor and control usage of electricity and water Internet services, telephone services	Process payment of water and electricity bills Monitor and control usage of electricity and water Internet services, telephone services
Office operations facilitated / supported	Conduct regular Needs Assessments for office Operational requirements. Conduct Market survey. Procure, allocate and distribute assorted stationery, toners and other Office equipment. Maintain the furniture and fittings Regularly monitor usage	Conduct regular Needs Assessments for office Operational requirements. Conduct Market survey. Procure, allocate and distribute assorted stationery, toners and other Office equipment. Maintain the furniture and fittings Regularly monitor usage
Ministry assets properly receipted stored, managed & secured	Effectively manage Ministry stores Take stores stock Periodically Hold Stores management meetings Acquire adequate and secure storage facilities Engraving of all Ministry Assets.	Effectively manage Ministry stores Take stores stock Periodically Hold Stores management meetings Acquire adequate and secure storage facilities Engraving of all Ministry Assets.
Security of persons and property ensured	Monitor the maintenance of Security cameras. Supervise and monitor security officers. Conduct regular security meetings. Process payment of allowances for Security officers to guard the ministry, Ministers, Permanent Secretary, and their residence	Monitor the maintenance of Security cameras. Supervise and monitor security officers. Conduct regular security meetings. Process payment of allowances for Security officers to guard the ministry, Ministers, Permanent Secretary, and their residence
Implementation of ICT programmes and projects monitored.	Make regular field visits to monitor progress of implementation of ICT programmes and projects Compile and file field reports for feed back Follow up with agencies and projects to ensure recommendations from the field reports are implemented	Make regular field visits to monitor progress of implementation of ICT programmes and projects Compile and file field reports for feed back Follow up with agencies and projects to ensure recommendations from the field reports are implemented
Official meetings and events conducted and facilitated	Contribute and attend the Annual General Administrative Officers Forum Conduct and facilitate 8 Contracts Committee meetings and file minutes Conduct 8 Audit queries Committee meetings and file minutes Conduct 4 Stores Management Committee meetings	Contribute and attend the Annual General Administrative Officers Forum Conduct and facilitate 8 Contracts Committee meetings and file minutes Conduct 8 Audit queries Committee meetings and file minutes Conduct 4 Stores Management Committee meetings

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Annual Plans	Quarter's Plan	Revised Plans
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		
Office maintained in a clean state	Carry out Minor works and repairs Procure firms to clean in and outside of the office premises Carry out market surveys Regularly monitor the contracts and cleaning activities. Process payment for cleaning and janitorial service providers	Carry out Minor works and repairs Procure firms to clean in and outside of the office premises Carry out market surveys Regularly monitor the contracts and cleaning activities. Process payment for cleaning and janitorial service providers
Keep staff informed and have the resource center equipped with periodicals, Acts, Laws and Regulations	Equipping the Ministry Resource centre with periodicals, Acts, Laws and Regulations	Equipping the Ministry Resource centre with periodicals, Acts, Laws and Regulations
Ministry Asset register developed and updated	Conduct Annual Board of Survey meetings. Regularly update the Asset register. Take Stock and file stores returns	Conduct Annual Board of Survey meetings. Regularly update the Asset register. Take Stock and file stores returns
Ministry fleet maintained in a sound and movable state	Procure mechanical services, tyres and batteries, fuel, Repairs, Car Wash and Acquire new Digital Number Plates.	Procure mechanical services, tyres and batteries, fuel, Repairs, Car Wash and Acquire new Digital Number Plates.
Office machinery & equipment Maintained in operational state.	Manage the procurement process of service providers, Coordinate the market survey, Supervise the maintenance process	Manage the procurement process of service providers, Coordinate the market survey, Supervise the maintenance process
Obsolete and high maintenance assets and equipment disposed.	Develop Disposal plans, Conduct ad-hoc Board of Survey meetings Conduct assessment and valuation exercises. Compile the disposal report	Develop Disposal plans, Conduct ad-hoc Board of Survey meetings Conduct assessment and valuation exercises. Compile the disposal report
Fuel Oil and Lubricants procured	Process fuel to facilitate officers' running activities	Process fuel to facilitate officers' running activities
Office Accommodation provided	Conduct office space needs assesment and produce a reportUndertake periodic Market surveys -Procure office space for Head Quarter and Uganda Media Center (UMC). Manage contracts for rent Process and pay rent	Conduct office space needs assesment and produce a reportUndertake periodic Market surveys -Procure office space for Head Quarter and Uganda Media Center (UMC). Manage contracts for rent Process and pay rent
Utilities Processed and paid	Process payment of water and electricity bills Monitor and control usage of electricity and water Internet services, telephone services	Process payment of water and electricity bills Monitor and control usage of electricity and water Internet services, telephone services

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Annual Plans	Quarter's Plan	Revised Plans
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		
Office operations facilitated / supported	Conduct regular Needs Assessments for office Operational requirements. Conduct Market survey. Procure, allocate and distribute assorted stationery, toners and other Office equipment. Maintain the furniture and fittings Regularly monitor usage	Conduct regular Needs Assessments for office Operational requirements. Conduct Market survey. Procure, allocate and distribute assorted stationery, toners and other Office equipment. Maintain the furniture and fittings Regularly monitor usage
Ministry assets properly receipted stored, managed & secured	Effectively manage Ministry stores Take stores stock Periodically Hold Stores management meetings Acquire adequate and secure storage facilities Engravement of all Ministry Assets.	Effectively manage Ministry stores Take stores stock Periodically Hold Stores management meetings Acquire adequate and secure storage facilities Engravement of all Ministry Assets.
Security of persons and property ensured	Monitor the maintenance of Security cameras. Supervise and monitor security officers. Conduct regular security meetings. Process payment of allowances for Security officers to guard the ministry, Ministers, Permanent Secretary, and their residence	Monitor the maintenance of Security cameras. Supervise and monitor security officers. Conduct regular security meetings. Process payment of allowances for Security officers to guard the ministry, Ministers, Permanent Secretary, and their residence
Implementation of ICT programmes and projects monitored.	Make regular field visits to monitor progress of implementation of ICT programmes and projects Compile and file field reports for feed back Follow up with agencies and projects to ensure recommendations from the field reports are implemented	Make regular field visits to monitor progress of implementation of ICT programmes and projects Compile and file field reports for feed back Follow up with agencies and projects to ensure recommendations from the field reports are implemented
Official meetings and events conducted and facilitated	Contribute and attend the Annual General Administrative Officers Forum Conduct and facilitate 8 Contracts Committee meetings and file minutes Conduct 8 Audit queries Committee meetings and file minutes Conduct 4 Stores Management Committee meetings	Contribute and attend the Annual General Administrative Officers Forum Conduct and facilitate 8 Contracts Committee meetings and file minutes Conduct 8 Audit queries Committee meetings and file minutes Conduct 4 Stores Management Committee meetings
Office maintained in a clean state	Carry out Minor works and repairs Procure firms to clean in and outside of the office premises Carry out market surveys Regularly monitor the contracts and cleaning activities. Process payment for cleaning and janitorial service providers	Carry out Minor works and repairs Procure firms to clean in and outside of the office premises Carry out market surveys Regularly monitor the contracts and cleaning activities. Process payment for cleaning and janitorial service providers

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Annual Plans	Quarter's Plan	Revised Plans
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		
Keep staff informed and have the resource center equipped with periodicals, Acts, Laws and Regulations	Equipping the Ministry Resource centre with periodicals, Acts, Laws and Regulations	Equipping the Ministry Resource centre with periodicals, Acts, Laws and Regulations
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry Asset register developed and updated	Conduct Annual Board of Survey meetings. Regularly update the Asset register. Take Stock and file stores returns.	NA
Ministry fleet maintained in a sound and movable state	Procure mechanical services, tyres and batteries, fuel, Repairs, Car Wash and Acquire new Digital Number Plates.	NA
Office machinery & equipment Maintained in operational state.	Manage the procurement process of service providers. Coordinate the market Survey. supervise the maintenance process	NA
Obsolete and high maintenance assets and equipment disposed.	Develop Disposal plans. Conduct ad-hoc Board of survey meetings Conduct assessment and valuation exercises. Compile the disposal report	NA
Fuel Oil and Lubricants procured	Process fuel to facilitate officers' running activities	NA
Office Accommodation provided	Conduct office space needs assesment and produce a reportUndertake periodic Market surveys Procure office space for Head Quarter and Uganda Media Center (UMC). Manage contracts for rent Process and pay rent.	NA
Utilities Processed and paid	Process payment of water and electricity bills Monitor and control usage of electricity and water Internet services, telephone services	NA

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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		
Office operations facilitated / supported	Conduct regular Needs Assessments for office Operational requirements. Conduct Market survey. Procure, allocate and distribute assorted stationery, toners and other Office equipment. Maintain the furniture and fittings Regularly monitor usage	NA
Ministry assets properly receipted stored, managed & secured	Effectively manage Ministry stores Take stores stock Periodically Hold Stores management meetings Acquire adequate and secure storage facilities Engravement of all Ministry Assets.	NA
Security of persons and property ensured	Monitor the maintenance of Security cameras. Supervise and monitor security officers. Conduct regular security meetings. Process payment of allowances for Security officers to guard the ministry, Ministers, Permanent Secretary, and their residences	NA
Implementation of ICT programmes and projects monitored.	Make regular field visits to monitor progress of implementation of ICT programmes and projects Compile and file field reports for feed back Follow up with agencies and projects to ensure recommendations from the field reports are implemented	NA
Official meetings and events conducted and facilitated	Contribute and attend the Annual General Administrative Officers Forum Conduct and facilitate 8 Contracts Committee meetings and file minutes Conduct 8 Audit queries Committee meetings and file minutes Conduct 4 Stores Management Committee meetings	NA
Office maintained in a clean state	Carry out Minor works and repairs Procure firms to clean in and outside of the office premises Carry out market surveys Regularly monitor the contracts and cleaning activities. Process payment for cleaning and janitorial service providers	NA

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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		
Keep staff informed and have the resource center equipped with periodicals, Acts, Laws and Regulations	Equipping the Ministry Resource centre with periodicals, Acts, Laws and Regulations	NA
PIAP Output: 11020302 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
ICT Innovation Hub key projects implemented in collaboration with MoICT&NG.	Completion of the hub program support initiatives Completion of the baseline survey of the innovation ecosystem and innovator needs assessment Development & approval of Hub Brand and PR strategy Hackathons and Project Pitches held	Completion of the hub program support initiatives Completion of the baseline survey of the innovation ecosystem and innovator needs assessment Development & approval of Hub Brand and PR strategy Hackathons and Project Pitches held
Inclusive access to quality ICT training at the tertiary education level ensured	Curriculum development and customization of applied research innovation and entrepreneurship course Preparing/organizing Innovation Base Boot Camps in ICT/Engineering Developing an Innovator coaching Scheme in ICT	Curriculum development and customization of applied research innovation and entrepreneurship course Preparing/organizing Innovation Base Boot Camps in ICT/Engineering Developing an Innovator coaching Scheme in ICT
Develoment Projects		
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Furniture and fittings for the ministry procured and supplied;	Conduct Market Survey, Contract management	Conduct Market Survey, Contract management
ICT equipment for the Ministry procured and supplied;	procurement of ICT equipment for the Ministry;	procurement of ICT equipment for the Ministry;
Fuel, lubricants and oils procured and supplied for the Ministry;	Market surveys Contract management Coordination of Project Implementation activities	Market surveys Contract management Coordination of Project Implementation activities
Training and Capacity Building undertaken	Undertake staff training and capacity building, training committee meetings, procurement of venues for trainings	Undertake staff training and capacity building, training committee meetings, procurement of venues for trainings

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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: 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								
Assorted stationery & toners procured and supplied			Maintenance and repair of printers, scanners, photocopiers, telephones and generators not undertaken			Maintenance and repair of printers, scanners, photocopiers, telephones and generators not undertaken		
Training and Capacity Building undertaken			Undertake staff training and capacity building, training committee meetings, procurement of venues for trainings			Undertake staff training and capacity building, training committee meetings, procurement of venues for trainings		
Programme:14 Public Sector Transformation								
SubProgramme:05								
Sub SubProgramme:01 Effective Communication and National Guidance								
Departments								
Department:001 Information								
Budget Output:000011 Communication and Public Relations								
PIAP Output: 14020207 Collaboration framework for communication established between GOU and UBC/Media Houses								
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information								
Collaboration framework for communication between GoU and UBC and other Media Houses developed			Review and finalize the collaboration framework for communication between GoU, UBC and other Media Houses.			Review and finalize the collaboration framework for communication between GoU, UBC and other Media Houses.		
Collaboration framework for communication between GoU and UBC and other Media Houses developed			Undertake consultations with stakeholders on the development of the collaboration framework for communication between GoU and UBC and other Media Houses developed; Finalise and operationalise the collaboration framework;			Undertake consultations with stakeholders on the development of the collaboration framework for communication between GoU and UBC and other Media Houses developed; Finalise and operationalise the collaboration framework;		
PIAP Output: 14020208 Standards for information communication and dissemination operationalized								
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information								
Guidelines for the Communication Policy developed and operationalized.			Guidelines for the Communication Policy disseminated and operationalized			Guidelines for the Communication Policy disseminated and operationalized		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Development, publishing and broadcasting MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) on different print, online, radio and television stations	Development, publishing and broadcasting MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) on different print, online, radio and television stations
PIAP Output: 14020212 Materials translated in selected languages		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Materials selected and translated into various languages for various audiences	Select the appropriate local languages and translate the materials on government development programmes;	Select the appropriate local languages and translate the materials on government development programmes;
Translated materials and content disseminated to the various audiences	IEC materials developed and translated into selected languages (Luganda, Lumasaba, Ateso, Ngakarimojong, Luo, Runyakitara, Lukonjo, Alur, Madi, Lusoga, Japadhola, Kiswahili)	IEC materials developed and translated into selected languages (Luganda, Lumasaba, Ateso, Ngakarimojong, Luo, Runyakitara, Lukonjo, Alur, Madi, Lusoga, Japadhola, Kiswahili)
PIAP Output: 14020213 MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted and marketed	Conduct media engagements to promote content for different MDAs on NDP III	Conduct media engagements to promote content for different MDAs on NDP III
PIAP Output: 14020215 Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector ICT services, other communication channels developed and packaged	Support MDAs in promoting and publicizing their content on different digital platforms.	Support MDAs in promoting and publicizing their content on different digital platforms.
PIAP Output: 14020216 Local digital content for selected digital frameworks developed and packaged		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Local framework identified and digital content developed	Support different MDAs to develop and package local content for selected digital frameworks	Support different MDAs to develop and package local content for selected digital frameworks

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14020216 Local digital content for selected digital frameworks developed and packaged		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
A framework for digital content in place	Undertake stakeholder engagement sessions on the framework for digital content; Develop, review and finalize the framework for digital content;	Undertake stakeholder engagement sessions on the framework for digital content; Develop, review and finalize the framework for digital content;
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities Collected	Collect content data on NDP III Planning, Implementation, and performance monitoring from all MDAs; Analyse the content data into information for onward processing, development and dissemination	Collect content data on NDP III Planning, Implementation, and performance monitoring from all MDAs; Analyse the content data into information for onward processing, development and dissemination
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Develop and translate MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials); Broadcast content data on NDP III Planning, Implementation, and performance monitoring from MDAs on the UBC Network	Develop and translate MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials); Broadcast content data on NDP III Planning, Implementation, and performance monitoring from MDAs on the UBC Network
Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities Collected	Collect content data on NDP III Planning, Implementation, and performance monitoring from all MDAs; Analyse the content data into information for onward processing, development and dissemination	Collect content data on NDP III Planning, Implementation, and performance monitoring from all MDAs; Analyse the content data into information for onward processing, development and dissemination
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Develop and translate MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials); Broadcast content data on NDP III Planning, Implementation, and performance monitoring from MDAs on the UBC Network	Develop and translate MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials); Broadcast content data on NDP III Planning, Implementation, and performance monitoring from MDAs on the UBC Network

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
A monitoring, evaluation and reporting (MER) strategy and system for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated	Stakeholder engagements and needs assessment conducted	Stakeholder engagements and needs assessment conducted
Periodic monitoring and evaluation of the implementation of the MER strategy undertaken	Periodic monitoring and evaluation conducted	Periodic monitoring and evaluation conducted
UBC and MDAs digital content preserved and archived	MDAs' content preserved and archived	MDAs' content preserved and archived
Surveys on access and usability of archived content and produce reports undertaken	Surveys on access and usability of archived content conducted	Surveys on access and usability of archived content conducted
Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector ICT services, other communication channels developed and packaged in joint developed and packaged	MDAs' local content developed and packaged for archiving	MDAs' local content developed and packaged for archiving
A monitoring, evaluation and reporting (MER) strategy and system for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated	Stakeholder engagements and needs assessment conducted	Stakeholder engagements and needs assessment conducted
Periodic monitoring and evaluation of the implementation of the MER strategy undertaken	Periodic monitoring and evaluation conducted	Periodic monitoring and evaluation conducted
UBC and MDAs digital content preserved and archived	MDAs' content preserved and archived	MDAs' content preserved and archived
Surveys on access and usability of archived content and produce reports undertaken	Surveys on access and usability of archived content conducted	Surveys on access and usability of archived content conducted
Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector ICT services, other communication channels developed and packaged in joint developed and packaged	MDAs' local content developed and packaged for archiving	MDAs' local content developed and packaged for archiving
Development Projects		
N/A		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		

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Annual Plans		Quarter's Plan	Revised Plans
Departments			
Department:002 E-Services			
Budget Output:390010 Re-engineering of Management Systems			
PIAP Output: 144501b01 Institutional management functions automated through e-Services			
Programme Intervention: 140203 Reengineer public service delivery business processes			
MDAs with functional and operational ICT function	12% MDAs supported to incorporate the ICT function in their structures	12% MDAs supported to incorporate the ICT function in their structures	
Public institutions Supported to review, re engineer processes, automate and Change Management to delivery services online	Finalise review, re engineer business processes, automate and Change Management to delivery services online of selected Public institution	Finalise review, re engineer business processes, automate and Change Management to delivery services online of selected Public institution	
Develoment Projects			
N/A			
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01			
Sub SubProgramme:01 Effective Communication and National Guidance			
Departments			
Department:001 Information			
Budget Output:440006 Information Dissemination			
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			
Sensitization and mobilization for participation in national policies and programmes undertaken	Public education and media programmes talk shows featuring MDAs on different radio and TV stations coordinated and conducted;	Public education and media programmes talk shows featuring MDAs on different radio and TV stations coordinated and conducted;	
Sensitization and mobilization for participation in national policies and programmes undertaken	Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and print); Undertake development dissemination of GOU message development and dissemination using appropriate media.	Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and print); Undertake development dissemination of GOU message development and dissemination using appropriate media.	
Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and pint); GOU message development and dissemination undertaken using appropriate media.	Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and print); Undertake development dissemination of GOU message development and dissemination using appropriate media.	Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and print); Undertake development dissemination of GOU message development and dissemination using appropriate media.	

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Annual Plans	Quarter's Plan	Revised Plans
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.		
Sensitization and mobilization for participation in national policies and programmes undertaken	Public education and media programmes talk shows featuring MDAs on different radio and TV stations coordinated and conducted;	Public education and media programmes talk shows featuring MDAs on different radio and TV stations coordinated and conducted;
Sensitization and mobilization for participation in national policies and programmes undertaken	Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and print); Undertake development dissemination of GOU message development and dissemination using appropriate media.	Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and print); Undertake development dissemination of GOU message development and dissemination using appropriate media.
Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and pint); GOU message development and dissemination undertaken using appropriate media.	Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and print); Undertake development dissemination of GOU message development and dissemination using appropriate media.	Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and print); Undertake development dissemination of GOU message development and dissemination using appropriate media.
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Sensitization and mobilization for participation in national policies and programmes undertaken	Public education and media programmes featuring selected MDAs on different radio and TV stations coordinated and conducted;	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		
Salaries and Gratuities paid	staff salaries and gratuities paid	staff salaries and gratuities paid
Salaries and Gratuities paid	Staff salaries and gratuities paid	Staff salaries and gratuities paid
Salaries and Gratuities paid	staff salaries and gratuities paid	staff salaries and gratuities paid
Salaries and Gratuities paid	Staff salaries and gratuities paid	Staff salaries and gratuities paid
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

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:440008 Support to Uganda Media Center			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
Print and electronic media monitored	69	print and electronic media engaged	69
Print and electronic media engaged	130	print and electronic media engaged	130
International press and media attaches engaged and accredited	10	International and local media engaged and accredited	10
Development Projects			
N/A			
SubProgramme:03			
Sub SubProgramme:01 Effective Communication and National Guidance			
Departments			
Department:002 National Guidance			
Budget Output:440010 Civic Education and Training			
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
Increased uptake of government programmes.	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			
Sensitization and mobilisation programmes undertaken		Orient selected district elected and appointed leaders to become community oriented and law abiding, commitment to environment and climate change mitigation under (Objective xxix (29) of the Constitution).	Orient selected district elected and appointed leaders to become community oriented and law abiding, commitment to environment and climate change mitigation under (Objective xxix (29) of the Constitution).
National vision, interest and common good for the citizenry popularized.		Conduct ideological consciousness sessions to public officers in 4 MDAs.	Conduct ideological consciousness sessions to public officers in 4 MDAs.
National vision, interest and common good for the citizenry popularized.		Support 5 kits and messages development of music, dance and drama skits for radio, theatre, and online platform Sports in communities, on line and offline messaging.	Support 5 kits and messages development of music, dance and drama skits for radio, theatre, and online platform Sports in communities, on line and offline messaging.
National vision, interest and common good popularized.		Conduct one (1) social research studies to guide national guidance programme.	Conduct one (1) social research studies to guide national guidance programme.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440010 Civic Education and Training		
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Sensitization and mobilisation programmes undertaken	Conduct guidance engagement programmes to guide and popularize Govt policies, programmes (PDM) at the community and local government levels on and Radios platforms print and social/digital media.	Conduct guidance engagement programmes to guide and popularize Govt policies, programmes (PDM) at the community and local government levels on and Radios platforms print and social/digital media.
National civic education programme awareness campaigns conducted.	Empowering and inspiring one (1) youth group out-of-school on their civic duties and harnessing abundant resources for improved livelihood in selected one district of northern Uganda.	Empowering and inspiring one (1) youth group out-of-school on their civic duties and harnessing abundant resources for improved livelihood in selected one district of northern Uganda.
National civic education programme awareness campaigns conducted.		
Mind set change programme established.	Empowering and inspiring communities against bad cultural practices, perceptions, negative mindset and attitudes to promote social cohesion and development.	Empowering and inspiring communities against bad cultural practices, perceptions, negative mindset and attitudes to promote social cohesion and development.
Sensitization and mobilisation programmes undertaken	Conduct one (1) social research studies to guide national guidance programme.	Conduct one (1) social research studies to guide national guidance programme.
Community Mobilization and campaign programmes undertaken.		
Sensitization and mobilisation programmes undertaken	Empowering and inspiring the women and PWD groups in available opportunities form GoU on wealth creation for development (PDM) in selected 4 regions of Uganda. Guide one (1) youth group association leaders (NYCs) on PDM in two regions of Uganda to become community oriented and law-abiding citizens to embrace productive work as opposed to exploitative and parasitic get-rich-quick schemes.	Empowering and inspiring the women and PWD groups in available opportunities form GoU on wealth creation for development (PDM) in selected 4 regions of Uganda. Guide one (1) youth group association leaders (NYCs) on PDM in two regions of Uganda to become community oriented and law-abiding citizens to embrace productive work as opposed to exploitative and parasitic get-rich-quick schemes.
Sensitization and mobilisation programmes undertaken	Guide one (1) youth group association leaders (NYCs) on PDM in two regions of Uganda to become community oriented and law-abiding citizens to embrace productive work as opposed to exploitative and parasitic get-rich-quick schemes.	Guide one (1) youth group association leaders (NYCs) on PDM in two regions of Uganda to become community oriented and law-abiding citizens to embrace productive work as opposed to exploitative and parasitic get-rich-quick schemes.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440010 Civic Education and Training		
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
National vision, interest and common good for the citizenry popularized.	Support activités on National Service Patriotism training and service delivery.	Support activités on National Service Patriotism training and service delivery.
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.		
National Civic education program awareness campaigns conducted.	NA	NA
Mindset change programme established	NA	NA
A Bill on the duties and obligations of the citizen initiated and approved.	NA	NA
National Guidance policy fast tracked and improved	NA	NA
Development Projects		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:02		
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation		
Departments		
Department:001 Infrastructure Development		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Report developed for ICT Infrastructure needs assessment/demand of selected key regions in collaboration with the Regional development programme steering committee	NA	NA
Report developed for ICT Infrastructure needs assessment/demand of selected key regions in collaboration with the Regional development programme steering committee	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
N/A		

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure that Gender and Equity issues are taken care of in the segmented groups during sensitization and workshop awareness activity programs.
Issue of Concern:	Gender disparities in implementation of activities in the program
Planned Interventions:	Mainstream equal opportunities during activity implementation under the programme; Undertake sensitization activities on equal opportunities under the program
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of sensitization activities on equal opportunities under the program; Two sensitization sessions undertaken;
Actual Expenditure By End Q1	0
Performance as of End of Q1	c) Attended a meeting on promotion of Job creation in Africa using ICTs and generated a report with key recommendations for employment of Women and PWDs
Reasons for Variations	On track
Objective:	To undertake coordination of Gender training and awareness campaigns on cyber security.
Issue of Concern:	Limited awareness on cyber security among the youth, women, Men and children
Planned Interventions:	Undertake Gender and Equity awareness campaigns on cyber security segregated by gender
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of Gender and Equity awareness campaigns on cyber security undertaken; Four campaigns undertaken
Actual Expenditure By End Q1	0
Performance as of End of Q1	Prioritise gender and equity inclusiveness in the training programmes and engagements.
Reasons for Variations	On track
Objective:	To ensure prioritization of participation in ICT capacity building activities for women and differently-abled persons.
Issue of Concern:	Limited participation of women and PWDs in ICT Capacity building activities;
Planned Interventions:	Promote participation in ICT capacity building activities by women and PWDs;
Budget Allocation (Billion):	0.018
Performance Indicators:	Number of women and PWDs participating ICT capacity building activities; Four sessions undertaken;
Actual Expenditure By End Q1	0.015
Performance as of End of Q1	Attended a 2-days National validation workshop on the assessment of ICT gaps and utilization of emerging technologies by women and vulnerable groups within the East African Community.
Reasons for Variations	On track

ii) HIV/AIDS

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Objective:	To support the development of the workplace HIV/AIDS policy within the ministry and outside.
Issue of Concern:	Absence of a workplace HIV/AIDS policy for the Ministry
Planned Interventions:	A workplace HIV/AIDS policy developed and implemented
Budget Allocation (Billion):	0.050
Performance Indicators:	HIV/AIDS workplace policy in place; HIV/AIDS workplace policy finalised and implemented;
Actual Expenditure By End Q1	0
Performance as of End of Q1	Activity not carried out
Reasons for Variations	Insufficient funds to carry out activity
Objective:	To support the Multisectoral Accountability Framework (MAF) committee to develop the National Multisectoral framework for ending tuberculosis (TB) and Leprosy by 2030.
Issue of Concern:	Absence of an approved National Multi sectoral framework on ending tuberculosis and leprosy by 2030
Planned Interventions:	Develop a National Multi sectoral framework on ending tuberculosis and leprosy by 2030 for consideration by programme secretariats
Budget Allocation (Billion):	0.025
Performance Indicators:	A National Multi sectoral framework on ending tuberculosis and leprosy by 2030 drafted for consideration by Programme secretariats; Zero draft produced;
Actual Expenditure By End Q1	0
Performance as of End of Q1	Activity not carried out
Reasons for Variations	Insufficient funds to carry out activity
Objective:	To support awareness campaigns on HIV/AIDS during sensitization activities.
Issue of Concern:	Inadequate sensitization activities on HIV/AIDS awareness
Planned Interventions:	Undertake HIV/AIDS awareness and sensitization activities
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of HIV/AIDS awareness sensitization activities undertaken; Three sensitization sessions undeetaken;
Actual Expenditure By End Q1	0
Performance as of End of Q1	Activity not carried out
Reasons for Variations	Insufficient funds to carry out activity

iii) Environment

Objective:	To undertake coordination of stakeholders in the implementation of the ewaste strategy undertaken
Issue of Concern:	Limited awareness on ewaste collection and handling; Limited skilled personnel in ewaste collection and handling;
Planned Interventions:	Implementation of the ewaste strategy
Budget Allocation (Billion):	0.150

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Performance Indicators:	Number of regional ewaste collection and handling centres established; Two regional collection and handling centres established;
Actual Expenditure By End Q1	9
Performance as of End of Q1	e-waste management policy implementation towards safe guarding health and environment
Reasons for Variations	On track
Objective:	To ensure that operations of recycling and collection centres for electronic waste monitored and facilitated
Issue of Concern:	Limited facilitation to activities of ewaste collection and and recycling centres
Planned Interventions:	Facilitate the operations of the ewaste collection and recycling
Budget Allocation (Billion):	0.150
Performance Indicators:	Number of ewaste collection and recycling centres supported; Two centres supported;
Actual Expenditure By End Q1	0
Performance as of End of Q1	Activity not undertaken
Reasons for Variations	This will be done in the second quarter of the financial year
Objective:	To sensitize the masses on new technologies that save energy and others.
Issue of Concern:	Energy losses registered in various sectors of the economy
Planned Interventions:	Sensitize masses on new and efficient energy saving technologies
Budget Allocation (Billion):	0.060
Performance Indicators:	Number of sensitization sessions undertaken; Two sessions undertaken;
Actual Expenditure By End Q1	9
Performance as of End of Q1	Campaigns towards safe guarding health and environment undertaken
Reasons for Variations	On track

iv) Covid

Objective:	To sensitize and equip staff against Covid-19
Issue of Concern:	Limited sensitization, awareness and protection against Covid-19
Planned Interventions:	Sensitize and equip staff against Covid-19
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of awareness sessions on COvid-19 undertaken (04); Number of sets of PPE equipment procured and supplied for staff (04);
Actual Expenditure By End Q1	0
Performance as of End of Q1	Activity not carried out
Reasons for Variations	Insufficient funds