

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

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.877	6.877	3.438	3.353	50.0 %	49.0 %	97.5 %
	Non-Wage	47.584	94.917	40.510	30.309	85.0 %	63.7 %	74.8 %
Dev.	GoU	0.781	0.781	0.391	0.067	50.1 %	8.6 %	17.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>55.242</b>	<b>102.575</b>	<b>44.339</b>	<b>33.729</b>	<b>80.3 %</b>	<b>61.1 %</b>	<b>76.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>55.242</b>	<b>102.575</b>	<b>44.339</b>	<b>33.729</b>	<b>80.3 %</b>	<b>61.1 %</b>	<b>76.1 %</b>
Arrears		51.489	51.489	51.489	46.993	100.0 %	90.0 %	91.3 %
<b>Total Budget</b>		<b>106.731</b>	<b>154.064</b>	<b>95.828</b>	<b>80.722</b>	<b>89.8 %</b>	<b>75.6 %</b>	<b>84.2 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>106.731</b>	<b>154.064</b>	<b>95.828</b>	<b>80.722</b>	<b>89.8 %</b>	<b>75.6 %</b>	<b>84.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>55.242</b>	<b>102.575</b>	<b>44.339</b>	<b>33.729</b>	<b>80.3 %</b>	<b>61.1 %</b>	<b>76.1 %</b>

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:11 Digital Transformation</b>	<b>103.071</b>	<b>150.404</b>	<b>93.872</b>	<b>79.027</b>	<b>91.1 %</b>	<b>76.7 %</b>	<b>84.2%</b>
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	18.206	26.465	11.801	5.570	64.8 %	30.6 %	47.2%
Sub SubProgramme:03 Policy, Planning and Support Services	84.865	123.938	82.071	73.457	96.7 %	86.6 %	89.5%
<b>Programme:14 Public Sector Transformation</b>	<b>2.440</b>	<b>2.440</b>	<b>1.339</b>	<b>1.149</b>	<b>54.9 %</b>	<b>47.1 %</b>	<b>85.9%</b>
Sub SubProgramme:01 Effective Communication and National Guidance	1.098	1.098	0.711	0.710	64.7 %	64.7 %	99.9%
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	1.342	1.342	0.628	0.439	46.8 %	32.7 %	70.0%
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>1.020</b>	<b>1.020</b>	<b>0.510</b>	<b>0.438</b>	<b>50.0 %</b>	<b>43.0 %</b>	<b>86.0%</b>
Sub SubProgramme:01 Effective Communication and National Guidance	1.020	1.020	0.510	0.438	50.0 %	43.0 %	86.0%
<b>Programme:17 Regional Balanced Development</b>	<b>0.200</b>	<b>0.200</b>	<b>0.108</b>	<b>0.108</b>	<b>53.8 %</b>	<b>53.8 %</b>	<b>100.0%</b>
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	0.200	0.200	0.108	0.108	53.8 %	53.8 %	100.0%
<b>Total for the Vote</b>	<b>106.731</b>	<b>154.064</b>	<b>95.828</b>	<b>80.722</b>	<b>89.8 %</b>	<b>75.6 %</b>	<b>84.2 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:11 Digital Transformation****Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation****Sub Programme: 02 E-Services****1.861** Bn Shs | Department : 002 E-ServicesReason: 0  
Delays in procurement process*Items***1.825** UShs | 225101 Consultancy Services

Reason: Delays in procurement process

**0.016** UShs | 221008 Information and Communication Technology Supplies.

Reason: Delays in procurement process

**0.010** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in procurement process

**Sub Programme: 03 Research, Innovation and ICT skills development****3.727** Bn Shs | Department : 004 Research and DevelopmentReason: Delays in procurement process  
Delays in submission of pre-requisite payment requests*Items***1.691** UShs | 282303 Transfers to Other Private Entities

Reason: Delays in submission of payment requests from vendors

**1.883** UShs | 225101 Consultancy Services

Reason: Delays in Procurement process

**0.035** UShs | 223001 Property Management Expenses

Reason: Delays in submission of payment requests from Vendors

**0.036** UShs | 223005 Electricity

Reason:

**0.036** UShs | 228002 Maintenance-Transport Equipment

Reason: Delays in procurement process

**Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 04 Enabling Environment****2.958** Bn Shs | Department : 003 Finance and Administration

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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: 0  
Delays in submission of payment requests from vendors

*Items*

**1.766** UShs 273104 Pension

Reason: Long process of verification, takes time, efforts are made to expedite

**0.020** UShs 273105 Gratuity

Reason: Long process of verification, but efforts are being made to expedite are

**0.028** UShs 223001 Property Management Expenses

Reason: Delays in submission of payments requests by vendors

**0.071** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process

**0.050** UShs 228002 Maintenance-Transport Equipment

Reason: Delays in procurement process

**0.324** Bn Shs Project : 1600 Retooling of Ministry of ICT & National Guidance

Reason: Funds had been paid and were encumbered by the time the quarter ended

*Items*

**0.150** UShs 312221 Light ICT hardware - Acquisition

Reason: Funds encumbered

**0.150** UShs 312235 Furniture and Fittings - Acquisition

Reason: Funds encumbered

**0.024** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds encumbered

**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**

**0.188** Bn Shs Department : 002 E-Services

Reason: Delays in the procurement process

*Items*

**0.112** UShs 224011 Research Expenses

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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**

Reason: Delays in the procurement process

**0.022** UShs 221003 Staff Training

Reason: Delays in the procurement process

**0.037** UShs 221008 Information and Communication Technology Supplies.

Reason: Delays in the procurement process

**0.008** UShs 228002 Maintenance-Transport Equipment

Reason: Delays in the procurement process

**0.003** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process

*(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****0.317** Bn Shs Department : 004 Research and Development

Reason: 0

*Items***0.317** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: virement to cater for contract staff salaries.

**Sub SubProgramme:03 Policy, Planning and Support Services -04 Enabling Environment****6.512** Bn Shs Department : 003 Finance and Administration

Reason: 0

0

0

0

*Items***3.960** UShs 263402 Transfer to Other Government UnitsReason: Arose from supplementary received under subventions. IFMS need to be updated  
Arose from supplementary resources received under subventions. IFMS need to be updated.**2.552** UShs 263402 Transfer to Other Government UnitsReason: Arose from supplementary received under subventions. IFMS need to be updated  
Arose from supplementary resources received under subventions. IFMS need to be updated.

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

<b>Programme:11 Digital Transformation</b>			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
<b>Department:001 Data Networks Engineering</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 11010301 GIS addressing and postcode database developed</b>			
<b>Programme Intervention: 110103 Implement the national addressing system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Geocoded national addressing and postcode system	Yes/No	Yes	Yes
<b>Department:003 Infrastructure Development</b>			
Budget Output: 300007 ICT Infrastructure Planning			
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>			
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of e-services developed/ rolled out	Number	50	20
SubProgramme:02 E-Services			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
<b>Department:002 E-Services</b>			
Budget Output: 300002 E-services			
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>			
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of e-services developed/ rolled out	Number	72	44
<b>PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government</b>			
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of frameworks guiding interoperability of Government systems developed	Number	3	3

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<b>Programme:11 Digital Transformation</b>			
SubProgramme:02 E-Services			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
<b>Department:002 E-Services</b>			
Budget Output: 300013 Parish Development Model Equipment			
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>			
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of e-services developed/ rolled out	Number	3	4
Budget Output: 300016 Parish Development Model Operations			
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>			
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of e-services developed/ rolled out	Number	4	4
<b>PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized</b>			
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Government and private institutions utilizing the data sharing and integration platform	Number	19	10
SubProgramme:03 Research, Innovation and ICT skills development			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
<b>Department:004 Research and Development</b>			
Budget Output: 300002 E-services			
<b>PIAP Output: 11040404 Local ICT products developed</b>			
<b>Programme Intervention: 110404 Support local innovation and promote export of knowledge products</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Innovations supported by Government and commercialized	Number	242	150
No. of innovators hosted in the GOU ICT innovation hubs	Number	400	180
Budget Output: 300009 BPO Support Services			
<b>PIAP Output: 11040401 BPO /ITES centres supported</b>			
<b>Programme Intervention: 110404 Support local innovation and promote export of knowledge products</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of centres supported	Number	6	4

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<b>Programme:11 Digital Transformation</b>			
SubProgramme:03 Research, Innovation and ICT skills development			
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation			
<b>Department:004 Research and Development</b>			
Budget Output: 300010 Innovation Fund Management			
<b>PIAP Output: 110201012 Joint research program between Private sector, academia and Government</b>			
<b>Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of collaborations	Number	10	6
Budget Output: 300011 Grants to ICT Innovators			
<b>PIAP Output: 11040302 Local ICT products developed</b>			
<b>Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Innovations supported by Government and commercialized	Number	242	150
No. of innovators hosted in the GOU ICT innovation hubs	Number	400	180
<b>PIAP Output: 11040404 Local ICT products developed</b>			
<b>Programme Intervention: 110404 Support local innovation and promote export of knowledge products</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Innovations supported by Government and commercialized	Number	242	150
No. of innovators hosted in the GOU ICT innovation hubs	Number	242	180
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:003 Finance and Administration</b>			
Budget Output: 300014 Support to UICT			
<b>PIAP Output: 11020301 Specialized training programmes conducted at UICT</b>			
<b>Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of specialized programs conducted	Number	5	8
No. of partnerships	Number	2	5



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<b>Programme:11 Digital Transformation</b>			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:003 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 11050203 Financial Management</b>			
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	4	2
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 11050203 Financial Management</b>			
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of absorption of released funds	Percentage	100%	76.1%
No. of financial reports prepared	Number	4	2
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>			
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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	Yes
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	Yes
Local ICT manufacturing and assembly policy developed	Text	YES	No
e-government law trained	Number	NO	0
ICT policy reviewed	Text	NO	Yes
National data protection and privacy regulations developed	Text	NO	No
Broadcasting policy reviewed	Text	NO	No
National ICT Incubation strategy developed	Text	YES	Yes

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<b>Programme:11 Digital Transformation</b>			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:003 Finance and Administration</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>			
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
ICT research, innovation and development policy and strategy developed	Text	NO	No
Analog to Digital Migration policy reviewed	Text	YES	Yes
ICT related laws to harmonise ICT Infrastructure reviewed	Text	NO	No
Number of standards, regulations and guidelines developed	Number	4	2
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 11050207 Human Resource Managed</b>			
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Staff salary and related benefits paid	Percentage	100%	100%
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>			
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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	Yes
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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<b>Programme:11 Digital Transformation</b>				
SubProgramme:04 Enabling Environment				
Sub SubProgramme:03 Policy, Planning and Support Services				
<b>Department:003 Finance and Administration</b>				
Budget Output: 000005 Human Resource Management				
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>				
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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	Yes
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	2
Budget Output: 000007 Procurement and Disposal Services				
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>				
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of procurement and disposal reports produced		Number	4	2
Budget Output: 000008 Records Management				
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>				
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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	2

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<b>Programme:11 Digital Transformation</b>			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Department:003 Finance and Administration</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>			
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of policies reviewed and approved	Number	3	2
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 11020302 Specialized training programmes conducted at UICT</b>			
<b>Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of specialized programs conducted	Number	5	8
No. of partnerships	Number	2	5
<b>Project:1600 Retooling of Ministry of ICT &amp; National Guidance</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>			
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Analog to Digital Migration policy reviewed	Number	1	1
BPO/ ITES strategy reviewed	Yes/No	Yes	Yes
<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:05 Business Process Re-engineering and Information Management			
Sub SubProgramme:01 Effective Communication and National Guidance			
<b>Department:001 Information</b>			
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 14020207 Collaboration framework for communication established between GOU and UBC/Media Houses</b>			
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Collaboration framework for communication developed and signed	Number	1	1

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:05 Business Process Re-engineering and Information Management			
Sub SubProgramme:01 Effective Communication and National Guidance			
<b>Department:001 Information</b>			
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 14020208 Standards for information communication and dissemination operationalized</b>			
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of MDAs and LGs implementing the standards on Information, Education and communication	Percentage	55%	34%
<b>PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast</b>			
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Number	4	3
<b>PIAP Output: 14020212 Materials translated in selected languages</b>			
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Sets of content for different audiences in English and other selected languages	Number	4	2
<b>PIAP Output: 14020213 MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted</b>			
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Promotion (marketing) reports	Number	4	2
<b>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)</b>			
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Content data sets in place	Number	3	2

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:05 Business Process Re-engineering and Information Management			
Sub SubProgramme:01 Effective Communication and National Guidance			
<b>Department:001 Information</b>			
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 1402016 Local digital content for selected digital frameworks developed and packaged</b>			
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of sets of digital content on selected frameworks developed and packaged	Number	2	1
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 1402027 Collaboration framework for communication established between GOU and UBC/Media Houses</b>			
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Collaboration framework for communication developed and signed	Number	1	0
<b>PIAP Output: 1402010 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected</b>			
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of content data sets on NDP III developed( Semi-Annual and Annual)	Number	2	1
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1402014 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized</b>			
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation developed	Number	1	0
Number of Periodic M&E reports on implementation of MER Strategy produced	Number	4	2
List of titles of preserved and archived content produced	Text	1	1
Access and usability reports of the archived content in place ( Semi-Annual and Annual)	Number	2	1

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:05 Business Process Re-engineering and Information Management			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
<b>Department:002 E-Services</b>			
Budget Output: 390010 Re-engineering of Management Systems			
<b>PIAP Output: 144501b01 Institutional management functions automated through e-Services</b>			
<b>Programme Intervention: 140203 Reengineer public service delivery business processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of citizens accessing government services online	Number	7250000	8095268
<b>Programme:15 Community Mobilization And Mindset Change</b>			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Effective Communication and National Guidance			
<b>Department:001 Information</b>			
Budget Output: 440006 Information Dissemination			
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>			
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	15	0
Community awareness levels on existing government programmes	Number	80	65
Number of public awareness campaigns	Number	20	0
<b>PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented</b>			
<b>Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	520	Activity not undertaken
Budget Output: 440008 Support to Uganda Media Center			
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>			
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	25	0
Community awareness levels on existing government programmes	Number	70	70
Number of public awareness campaigns	Number	20	0

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<b>Programme:15 Community Mobilization And Mindset Change</b>			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:01 Effective Communication and National Guidance			
<b>Department:002 National Guidance</b>			
Budget Output: 440010 Civic Education and Training			
<b>PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted</b>			
<b>Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of National campaigns against harmful religious, traditional/cultural practices and beliefs conducted	Number	20	0
No. of awareness campaigns conducted	Number	20	3
<b>PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Civic Education programmes conducted	Number	20	3
<b>Programme:17 Regional Balanced Development</b>			
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation			
<b>Department:001 Infrastructure Development</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions</b>			
<b>Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of LGs profiled for ICT needs	Number	20	9



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## Performance highlights for the Quarter

### DATA NETWORKS ENGINEERING

1. Ten new administrative units in Eastern and Northern Uganda postcodes updated namely; Mbale city, Gulu city, Lira city, Arua city, Jinja city, and the municipalities of Iganga, Bugiri, Kumi, Ngora and Soroti
2. Developed a zero draft of standards for e-service delivery through postal infrastructure produced
3. Monitored the existing infrastructure of UTCL in 18 districts. Namely Mpigi, Mityana, Kampala, Luwero, Wakiso, Mbale, Jinja, Iganga, Soroti, Gulu, Arua, Lira, Masaka, Mbarara, Kabale, Fort portal, Mubende, Masindi

### E-SERVICES

1. Drafted a zero draft RIA for National ICT policy
2. Provided Capacity building on cybersecurity among 90 officials from various MDAs and LGs
3. Training of Trainers on AWS(Amazon Web Services) for officers provided
4. Integrations between 13 commercial banks and the FIS module ongoing with 9 participating banks at the API verification stage of this process to enable automated disbursement of the funds to the beneficiaries
5. Integration with NIRA through the UG-Hub for a verification layer for the beneficiaries Bio date before accessing the Parish Revolving Fund on the Financial Inclusion System

### ICT INFRASTRUCTURE DEVELOPMENT

1. ICT infrastructure needs assessments for broadband connectivity conducted and recommendations for a suitable pilot developed in the districts of Gulu, and Nwoya
2. Zero draft of project profile for an Interconnection and Digitization Programme for PWDs developed

### COMMUNICATION AND INFORMATION DISSEMINATION AND NATIONAL GUIDANCE

1. Conducted cadre ship development training course for Omoro district leaders on mindset, attitude change and constitutionalism- duties of citizens for social economic transformation.

## Variations and Challenges

1. Lack of adequate equipment maintenance, departmental logistical support and transportation resources
2. Poor or slow internet speeds occasioned by infrastructure bottlenecks resulting in poor quality of service.
3. Low appreciation of government programs leading to low uptake of government programs.
4. Automation of government systems or processes is still slow.
5. Existence of many stand-alone systems inn Government which don't work in sync.
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.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:11 Digital Transformation</b>	<b>103.030</b>	<b>151.438</b>	<b>93.871</b>	<b>79.002</b>	<b>91.1 %</b>	<b>76.7 %</b>	<b>84.2 %</b>
<b>Sub SubProgramme:02 Enabling environment for ICT Development and Regulation</b>	<b>18.165</b>	<b>27.499</b>	<b>11.800</b>	<b>5.544</b>	<b>65.0 %</b>	<b>30.5 %</b>	<b>47.0 %</b>
000017 Infrastructure Development and Management	0.488	0.488	0.219	0.217	44.8 %	44.5 %	99.1 %
300002 E-services	0.993	2.068	0.483	0.424	48.6 %	42.7 %	87.8 %
300007 ICT Infrastructure Planning	0.433	0.433	0.228	0.225	52.7 %	52.0 %	98.7 %
300009 BPO Support Services	0.500	3.014	1.059	0.419	211.8 %	83.8 %	39.6 %
300010 Innovation Fund Management	4.821	4.397	1.736	0.586	36.0 %	12.2 %	33.8 %
300011 Grants to ICT Innovators	6.449	12.618	5.784	3.213	89.7 %	49.8 %	55.5 %
300013 Parish Development Model Equipment	4.000	4.000	2.106	0.281	52.6 %	7.0 %	13.3 %
300016 Parish Development Model Operations	0.481	0.481	0.187	0.179	38.8 %	37.2 %	95.7 %
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>84.865</b>	<b>123.938</b>	<b>82.071</b>	<b>73.458</b>	<b>96.7 %</b>	<b>86.6 %</b>	<b>89.5 %</b>
000001 Audit and Risk Management	0.094	0.094	0.036	0.033	37.8 %	35.0 %	91.7 %
000003 Facilities and Equipment Management	0.781	0.781	0.391	0.067	50.0 %	8.6 %	17.1 %
000004 Finance and Accounting	0.067	0.067	0.026	0.026	38.1 %	38.6 %	100.0 %
000005 Human Resource Management	69.029	69.029	60.250	53.959	87.3 %	78.2 %	89.6 %
000006 Planning and Budgeting services	1.803	26.637	9.577	9.505	531.0 %	527.0 %	99.2 %
000007 Procurement and Disposal Services	0.062	0.062	0.024	0.020	38.9 %	32.5 %	83.3 %
000008 Records Management	0.068	0.068	0.026	0.026	38.9 %	38.4 %	100.0 %
000010 Leadership and Management	0.068	0.068	0.034	0.031	50.0 %	45.8 %	91.2 %
000014 Administrative and Support Services	10.125	10.125	5.561	4.471	54.9 %	44.2 %	80.4 %
300014 Support to UICT	2.768	17.008	6.146	5.320	222.1 %	192.2 %	86.6 %
<b>Programme:14 Public Sector Transformation</b>	<b>2.440</b>	<b>2.440</b>	<b>1.339</b>	<b>1.149</b>	<b>54.9 %</b>	<b>47.1 %</b>	<b>85.8 %</b>
<b>Sub SubProgramme:01 Effective Communication and National Guidance</b>	<b>1.098</b>	<b>1.098</b>	<b>0.711</b>	<b>0.710</b>	<b>64.7 %</b>	<b>64.6 %</b>	<b>99.9 %</b>
000011 Communication and Public Relations	0.200	0.200	0.099	0.098	49.4 %	49.0 %	99.0 %
000015 Monitoring and Evaluation	0.810	0.810	0.568	0.568	70.1 %	70.1 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:14 Public Sector Transformation</b>	<b>2.440</b>	<b>2.440</b>	<b>1.339</b>	<b>1.149</b>	<b>54.9 %</b>	<b>47.1 %</b>	<b>85.8 %</b>
<b>Sub SubProgramme:01 Effective Communication and National Guidance</b>	<b>1.098</b>	<b>1.098</b>	<b>0.711</b>	<b>0.710</b>	<b>64.7 %</b>	<b>64.6 %</b>	<b>99.9 %</b>
000039 Policies, Regulations and Standards	0.088	0.088	0.044	0.044	50.0 %	49.8 %	100.0 %
<b>Sub SubProgramme:02 Enabling environment for ICT Development and Regulation</b>	<b>1.342</b>	<b>1.342</b>	<b>0.628</b>	<b>0.439</b>	<b>46.8 %</b>	<b>32.7 %</b>	<b>69.9 %</b>
390010 Re-engineering of Management Systems	1.342	1.342	0.628	0.439	46.8 %	32.7 %	69.9 %
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>1.020</b>	<b>1.020</b>	<b>0.510</b>	<b>0.439</b>	<b>50.0 %</b>	<b>43.0 %</b>	<b>86.1 %</b>
<b>Sub SubProgramme:01 Effective Communication and National Guidance</b>	<b>1.020</b>	<b>1.020</b>	<b>0.510</b>	<b>0.439</b>	<b>50.0 %</b>	<b>43.0 %</b>	<b>86.1 %</b>
440006 Information Dissemination	0.174	0.174	0.087	0.068	50.0 %	39.1 %	78.2 %
440008 Support to Uganda Media Center	0.546	0.546	0.273	0.267	50.0 %	48.9 %	97.8 %
440010 Civic Education and Training	0.300	0.300	0.150	0.104	50.0 %	34.7 %	69.3 %
<b>Programme:17 Regional Balanced Development</b>	<b>0.200</b>	<b>0.200</b>	<b>0.108</b>	<b>0.108</b>	<b>53.8 %</b>	<b>54.0 %</b>	<b>100.5 %</b>
<b>Sub SubProgramme:02 Enabling environment for ICT Development and Regulation</b>	<b>0.200</b>	<b>0.200</b>	<b>0.108</b>	<b>0.108</b>	<b>53.8 %</b>	<b>54.0 %</b>	<b>100.5 %</b>
000017 Infrastructure Development and Management	0.200	0.200	0.108	0.108	53.8 %	54.0 %	100.0 %
<b>Total for the Vote</b>	<b>106.690</b>	<b>154.064</b>	<b>95.827</b>	<b>80.698</b>	<b>89.8 %</b>	<b>75.6 %</b>	<b>84.2 %</b>

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.542	2.542	1.271	1.193	50.0 %	46.9 %	93.9 %
211102 Contract Staff Salaries	4.335	4.335	2.167	2.159	50.0 %	49.8 %	99.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.360	0.938	0.463	0.457	128.7 %	126.9 %	98.6 %
211107 Boards, Committees and Council Allowances	0.350	0.350	0.162	0.162	46.4 %	46.4 %	100.0 %
212101 Social Security Contributions	0.058	0.058	0.029	0.028	50.0 %	48.4 %	96.8 %
221001 Advertising and Public Relations	0.238	0.238	0.111	0.111	46.8 %	46.7 %	99.8 %
221002 Workshops, Meetings and Seminars	0.162	0.162	0.072	0.071	44.7 %	44.2 %	98.8 %
221003 Staff Training	0.225	0.225	0.117	0.095	52.2 %	42.3 %	81.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.002	0.002	42.2 %	42.2 %	100.0 %
221008 Information and Communication Technology Supplies.	0.329	0.329	0.141	0.058	42.9 %	17.5 %	40.8 %
221009 Welfare and Entertainment	0.051	0.051	0.023	0.023	45.5 %	45.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.522	0.522	0.298	0.182	57.0 %	34.8 %	61.1 %
221012 Small Office Equipment	0.028	0.028	0.012	0.011	43.0 %	39.7 %	92.3 %
222001 Information and Communication Technology Services.	0.163	0.163	0.075	0.073	46.2 %	44.6 %	96.5 %
222002 Postage and Courier	0.019	0.019	0.008	0.008	38.9 %	38.9 %	100.0 %
223001 Property Management Expenses	0.178	0.178	0.089	0.027	50.0 %	15.0 %	30.0 %
223003 Rent-Produced Assets-to private entities	2.290	2.290	1.148	1.095	50.1 %	47.8 %	95.4 %
223004 Guard and Security services	0.123	0.123	0.061	0.061	50.0 %	49.7 %	99.4 %
223005 Electricity	0.120	0.120	0.060	0.001	50.0 %	1.0 %	2.0 %
223006 Water	0.072	0.072	0.036	0.020	50.0 %	28.4 %	56.8 %
224011 Research Expenses	1.447	1.423	0.653	0.541	45.2 %	37.4 %	82.7 %
225101 Consultancy Services	9.650	9.096	4.438	0.730	46.0 %	7.6 %	16.4 %
225202 Environment Impact Assessment for Capital Works	0.056	0.056	0.028	0.026	50.0 %	47.3 %	94.6 %
227001 Travel inland	1.394	1.394	0.617	0.615	44.3 %	44.1 %	99.7 %
227004 Fuel, Lubricants and Oils	1.003	1.003	0.470	0.460	46.9 %	45.9 %	97.9 %
228002 Maintenance-Transport Equipment	0.407	0.407	0.188	0.093	46.3 %	22.9 %	49.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263402 Transfer to Other Government Units	12.076	53.663	20.941	18.547	173.4 %	153.6 %	88.6 %
273104 Pension	12.143	12.143	6.072	4.306	50.0 %	35.5 %	70.9 %
273105 Gratuity	0.188	0.188	0.094	0.074	50.0 %	39.4 %	78.8 %
282303 Transfers to Other Private Entities	4.109	9.854	4.189	2.499	102.0 %	60.8 %	59.6 %
312221 Light ICT hardware - Acquisition	0.300	0.300	0.150	0.000	50.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.150	0.000	50.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	51.489	51.489	51.489	46.993	100.0 %	91.3 %	91.3 %
<b>Total for the Vote</b>	<b>106.731</b>	<b>154.064</b>	<b>95.828</b>	<b>80.722</b>	<b>89.8 %</b>	<b>75.6 %</b>	<b>84.2 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:11 Digital Transformation</b>	103.071	150.404	93.872	79.027	91.07 %	76.67 %	84.19 %
<b>Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation</b>	18.206	26.465	11.801	5.570	64.82 %	30.59 %	47.2 %
<i>Departments</i>							
001 Data Networks Engineering	0.488	0.488	0.219	0.217	44.9 %	44.5 %	99.1 %
002 E-Services	4.978	4.978	2.534	0.671	50.9 %	13.5 %	26.5 %
003 Infrastructure Development	0.433	0.433	0.228	0.225	52.7 %	52.0 %	98.7 %
004 Research and Development	12.308	20.567	8.821	4.456	71.7 %	36.2 %	50.5 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	84.865	123.938	82.071	73.457	96.71 %	86.56 %	89.5 %
<i>Departments</i>							
003 Finance and Administration	84.084	123.157	81.680	73.390	97.1 %	87.3 %	89.9 %
<i>Development Projects</i>							
1600 Retooling of Ministry of ICT & National Guidance	0.781	0.781	0.391	0.067	50.1 %	8.6 %	17.1 %
<b>Programme:14 Public Sector Transformation</b>	2.440	2.440	1.339	1.149	54.86 %	47.11 %	85.87 %
<b>Sub SubProgramme:01 Effective Communication and National Guidance</b>	1.098	1.098	0.711	0.710	64.73 %	64.66 %	99.9 %
<i>Departments</i>							
001 Information	1.098	1.098	0.711	0.710	64.7 %	64.6 %	99.9 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation</b>	18.206	26.465	11.801	5.570	64.82 %	30.59 %	47.2 %
<i>Departments</i>							
002 E-Services	1.342	1.342	0.628	0.439	46.8 %	32.7 %	69.9 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:15 Community Mobilization And Mindset Change</b>	1.020	1.020	0.510	0.438	50.00 %	42.99 %	85.98 %
<b>Sub SubProgramme:01 Effective Communication and National Guidance</b>	1.098	1.098	0.711	0.710	64.73 %	64.66 %	99.9 %
<b>Departments</b>							
001 Information	0.720	0.720	0.360	0.335	50.0 %	46.5 %	93.1 %
002 National Guidance	0.300	0.300	0.150	0.104	50.0 %	34.7 %	69.3 %
<b>Development Projects</b>							
N/A							
<b>Programme:17 Regional Balanced Development</b>	0.200	0.200	0.108	0.108	53.75 %	53.75 %	100.00 %
<b>Sub SubProgramme:02 Enabling environment for ICT Development and Regulation</b>	18.206	26.465	11.801	5.570	64.82 %	30.59 %	47.2 %
<b>Departments</b>							
001 Infrastructure Development	0.200	0.200	0.108	0.108	54.0 %	54.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>106.731</b>	<b>154.064</b>	<b>95.828</b>	<b>80.722</b>	<b>89.8 %</b>	<b>75.6 %</b>	<b>84.2 %</b>

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



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**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:11 Digital Transformation</b>		
<b>SubProgramme:01 ICT Infrastructure</b>		
<b>Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation</b>		
<i>Departments</i>		
<b>Department:001 Data Networks Engineering</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 11010301 GIS addressing and postcode database developed</b>		
<b>Programme Intervention: 110103 Implement the national addressing system</b>		
Update postcodes in Eastern and Northern Region	10 new administrative units in Eastern and Northern Uganda postcodes updated namely; Mbale city, Gulu city, Lira city, Arua city, Jinja city, and the municipalities of Iganga, Bugiri, Kumi, Ngora and Soroti	No Variation
Consult Stakeholders on the Standards for delivery of e-services through Postal outlets.	Consulted UCC and POSTA and came up with the 1st draft of standards for delivery of e-services through Postal Outlets developed	No Variation
Provide oversight in infrastructure rollout activities under Uganda Telecommunications Corporation Ltd	Monitored the existing infrastructure of UTCL in 18 districts. Namely Kampala, Mpigi, Mityana, Luwero, Wakiso, Mbale, Jinja, Iganga, Soroti, Gulu, Arua, Lira, Masaka, Mbarara, Kabale, fort portal, Masindi and Mubende. This will inform the implementation of the Uganda Digital Acceleration Project	No Variation
Develop a draft National ICT Business Continuity Plan (BCP) for Central Government Ministries.	Carried out a situational Analysis in all MDAs	Due to insufficient funds in Quarter 1 , the Quarter 1 activity was carried forward into Quarter 2.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		50,914.724
221002 Workshops, Meetings and Seminars		9,695.583
221011 Printing, Stationery, Photocopying and Binding		1,866.667
225101 Consultancy Services		2,823.285
227001 Travel inland		61,228.006
227004 Fuel, Lubricants and Oils		19,875.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		2,886.250
	<b>Total For Budget Output</b>	<b>149,289.515</b>
	Wage Recurrent	50,914.724
	Non Wage Recurrent	98,374.791
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>149,289.515</b>
	Wage Recurrent	50,914.724
	Non Wage Recurrent	98,374.791
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Infrastructure Development</b>		
<b>Budget Output:300007 ICT Infrastructure Planning</b>		
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
Emerging issues and recommendations report developed in view of the National Broadband Policy	A report on emerging issues and recommendations in view of the National Broadband Policy developed.	No variation
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 was conducted for incorporating ICT infrastructure deployment into WASH and Energy infrastructure planning and management in the new cities of Jinja, Masaka, and Mbarara, and Ministries of Energy and Mineral Development, Lands, Housing and Urban Development, Water and Environment.	No variation
Project profile developed for Interconnection and Digitisation Programme for PWDs	A Zero draft project profile for the Interconnection and Digitization Programme for PWDs developed.	No variation
Zero draft regulations developed; Capacity building undertaken	Activity not implemented as planned.	The process was halted by the office of the Auditor General due to the reprioritization of the development of the OMNIBUS bill for rationalization.

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

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	Not implemented as planned.	
Project profile developed for Interconnection and Digitisation Programme for PWDs		
First draft regulations developed		

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

Item	Spent
211101 General Staff Salaries	37,223.825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,057.497
221003 Staff Training	5,315.250
221011 Printing, Stationery, Photocopying and Binding	4,950.000
225101 Consultancy Services	43,168.300
227001 Travel inland	45,404.000
227004 Fuel, Lubricants and Oils	12,289.000
228002 Maintenance-Transport Equipment	3,153.600
<b>Total For Budget Output</b>	<b>155,561.472</b>
Wage Recurrent	37,223.825
Non Wage Recurrent	118,337.647
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>155,561.472</b>
Wage Recurrent	37,223.825
Non Wage Recurrent	118,337.647
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:02 E-Services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation</b>		
<i>Departments</i>		
<b>Department:002 E-Services</b>		
<b>Budget Output:300002 E-services</b>		
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
Stakeholder engagements on first drafts of e-Waste Management Policy, Strategy and Guidelines	Stakeholder consultation workshop on Electrical and Electronic Waste Equipment (e-waste) management and Extended Procedure Responsibility (EPR) Regulation in uganda on 09th and 10th November 2023. Stakeholders present included UCC, UICT, MoES, Nita-U, UBOS, UIA. private sector, electricians Assoc, ewaste collectors, Makerere University, ewaste consultants	Activity is proceeding as per workplan
<b>PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
Carry out Capacity Building and training of selected ICT Cadres in key skills and competences for Digital Transformation	1) Capacity building on cybersecurity undertaken among MDAs and LGs (90 participants )from Directorate of Veteran Affairs, ICT Hub, JSC, LGs, MAIF, MoD&VA /UPDF Hqtrs, MoFPED, MoIA, MoTWA, MoWE, MoWT, MOES, MOH, MoICT & NG, MoLG, MUK, NDA, NTC Unyama, OPM, UBOS, UEPB, UHRC, UNHRO,UNRA, UPS, UICT  2) Training of Trainers on Amazon Web Services for IT officers (2 from MoICT&NG, 1 from ICT Hub)	ON TRACK
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		43,504.693
221008 Information and Communication Technology Supplies.		4,564.000
224011 Research Expenses		16,186.000
225202 Environment Impact Assessment for Capital Works		12,498.000
227001 Travel inland		2,920.000
227004 Fuel, Lubricants and Oils		12,570.133
228002 Maintenance-Transport Equipment		6,829.867

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>99,072.693</b>
	Wage Recurrent	43,504.693
	Non Wage Recurrent	55,568.000
	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**

System inception report and prototype developed	1) Developed Terms of Reference for the Infrastructure and economic services module of the PDMIS 2) Review of the status of implementation of PDMIS (Registration Module, Financial Inclusion System, Citizen Participation and Monitoring and Evaluation Module) and Signed off conducted 3) Rollout of PDMIS-FIS module to 133 districts 4) Provided PDMIS service desk/technical support to 1,654,000 PDMIS users 5) Monitoring and evaluation of PDMIS performance conducted in 57 selected Local Governments	Insufficient funding to contract a vendor for the Infrastructure and economic services module
No activity during this quarter	No activity carried out during the quarter	Registration and Financial Inclusion modules fully operationalized, Citizen Participation and Monitoring and Evaluation modules currently at a pilot phase

**PIAP Output: 11010503 ICT Services****Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		49,776.415
	<b>Total For Budget Output</b>	<b>49,776.415</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	49,776.415
	Arrears	0.000

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

**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 Qulification for sharing	A proof of concept done with NIRA to ensure that all beneficiaries that access the PRF have been validated with the NIN Implementation completed with Integration done with 9 participating banks but not yet gone live	9 banks waiting MOU clearance by solicitor general to migrate to production
Support and Maintenance of the PDMIS Service Desk operations	1) One Training for Service desk team on the three modules (Registration Module, FIS, CPIS) of PDMIS to enable them support better 2) Up to 1072 queries raised to the service desk on the Registration and Financial Inclusion System have been resolved 3) Data monitoring and clean-up done for (30 Municipal councils with their respective divisions and wards).	A continuous process
Assess the performance of PDMIS in all Parishes, selected MDAs and LGs	1) PDMIS system performance monitoring undertaken in selected such as Buikwe, Mpigi Kayunga, Lugazi Wakiso, Kasese, Bushenyi, Ibanda, Sheema, Ishaka, Kanungu, Ntungamo, Rwampara, Kabale, Rukiga, Mbarara, districts 2) Pillar planning retreat held at Lavena Hotel during which the pillar implementation roadmap and workplan for Q3 and Q4 was developed 3)	On Track

**PIAP Output: 11010503 ICT Services****Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery**

Support and Maintenance of the PDMIS Service Desk	1) One Training for Service desk team on the three modules (Registration Module, FIS, CPIS) of PDMIS to enable them support better 2) Up to 1072 queries raised to the service desk on the Registration and Financial Inclusion System have been resolved 3) Data monitoring and clean-up done for (30 Municipal councils with their respective divisions and wards).	A continuous process
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11010503 ICT Services</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
Assess the performance of PDMIS in all Parishes, selected MDAs and LGs	1) PDMIS system performance monitoring undertaken in selected such as Buikwe, Mpigi Kayunga, Lugazi Wakiso, Kasese, Bushenyi, Ibanda, Sheema, Ishaka, Kanungu, Ntungamo, Rwampara, Kabale, Rukiga, Mbarara, districts 2) Pillar planning retreat held at Lavena Hotel during which the pillar implementation roadmap and workplan for Q3 and Q4 was developed	On Track
Coordination and technical support to PDMIS implementing MDAs and LGs	Creation of new system user accounts in 8450 parishes and 181 high level LGs.  Refresher trainings and support on historical data migration in West Nile districts.	On track
System inception report and prototype developed	1) Developed Terms of Reference for the Infrastructure and economic services module of the PDMIS 2) Review of the status of implementation of PDMIS (Registration Module, Financial Inclusion System, Citizen Participation and Monitoring and Evaluation Module) and Signed off conducted 3) Rollout of PDMIS-FIS module to 133 districts 4) Provided PDMIS service desk/technical support to 1,654,000 PDMIS users 5) Monitoring and evaluation of PDMIS performance conducted in 57 selected Local Governments	Insufficient funding to contract a vendor for the Infrastructure and economic services module
<b>PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
Coordination of Pillar Six(6) related activities (PDMIS Pillar Working Group and Technical Working Group Meetings)	System development contract exit meetings for the four modules(Registration Module, Financial Inclusion System, Monitoring and Evaluation module Citizen Participation Information System) held	On track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,780.030	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		93,750.000
227004 Fuel, Lubricants and Oils		11,250.000
	<b>Total For Budget Output</b>	<b>148,780.030</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	148,780.030
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>297,629.138</b>
	Wage Recurrent	43,504.693
	Non Wage Recurrent	254,124.445
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03 Research, Innovation and ICT skills development</b>		
<b>Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation</b>		
<i>Departments</i>		
<b>Department:004 Research and Development</b>		
<b>Budget Output:300002 E-services</b>		
<b>PIAP Output: 11040404 Local ICT products developed</b>		
<b>Programme Intervention: 110404 Support local innovation and promote export of knowledge products</b>		
<ul style="list-style-type: none"> <li>Carry out inland data collection on IP management within MDAs and private sector organisations</li> <li>Develop zero draft of the guidelines</li> </ul>	<ul style="list-style-type: none"> <li>Developed the zero draft of the ICT sector Intellectual Property guidelines.</li> <li>Reviewed the drafted Intellectual Property (IP) guidelines to ensure that the guidelines align with international standards.</li> </ul>	This activity is on normal progress.
<ul style="list-style-type: none"> <li>Carry out inland data collection on IP management within MDAs and private sector organisations</li> <li>Develop zero draft of the guidelines</li> </ul>	<ul style="list-style-type: none"> <li>Developed the zero draft of the ICT sector Intellectual Property guidelines.</li> <li>Reviewed the drafted Intellectual Property (IP) guidelines to ensure that the guidelines align with international standards.</li> </ul>	On track



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		51,087.073
222001 Information and Communication Technology Services.		4,200.000
224011 Research Expenses		71,906.000
227001 Travel inland		7,934.817
227004 Fuel, Lubricants and Oils		9,333.333
	<b>Total For Budget Output</b>	<b>144,461.223</b>
	Wage Recurrent	51,087.073
	Non Wage Recurrent	93,374.150
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:300009 BPO Support Services****PIAP Output: 11040401 BPO /ITES centres supported****Programme Intervention: 110404 Support local innovation and promote export of knowledge products**

<ul style="list-style-type: none"> <li>• Develop zero draft of the strategy • Carry out stakeholder engagements to attain feedback into the strategy • Analysis of stakeholder feedback</li> </ul>	Developed the zero draft of the Business Process Outsourcing (BPO) implementation strategy for Uganda to enhance Uganda's competitiveness in the global BPO market.	On track
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	Produced a situational baseline report on branding Uganda as a BPO and Innovation destination. Produced the National BPO Publicity and Marketing Plan. Conducted a dissemination campaign across print and electronic media platforms highlighting Uganda's BPO industry.	On track
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	<ul style="list-style-type: none"> <li>- Produced an inventory of BPO International standards to enhance competitiveness in the global market.</li> <li>- Conducted a study to determine the capacity skills gap report of the BPO industry in Uganda;</li> <li>- Developed Specifications for skilling BPO companies and trained Fifty BPO companies in International BPO standards.</li> </ul>	on track

**PIAP Output: 11040404 Local ICT products developed****Programme Intervention: 110404 Support local innovation and promote export of knowledge products**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		124,973.000
221001 Advertising and Public Relations		10,622.500
221011 Printing, Stationery, Photocopying and Binding		3,766.667
224011 Research Expenses		12,233.333
227001 Travel inland		9,166.667
227004 Fuel, Lubricants and Oils		7,638.667
263402 Transfer to Other Government Units		201,050.000
	<b>Total For Budget Output</b>	<b>369,450.834</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	369,450.834
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:300010 Innovation Fund Management</b>		
<b>PIAP Output: 11040401 BPO /ITES centres supported</b>		
<b>Programme Intervention: 110404 Support local innovation and promote export of knowledge products</b>		
• Carry out User Acceptance Testing.	Not Done	System Design and Development has not yet been undertaken because of the delayed procurement process.
<b>PIAP Output: 11040403 ICT needs assessments in key sectors conducted</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
• Carry out system configuration	Not Done	System configuration has not yet been undertaken because of the delayed procurement process for the system source.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11040403 ICT needs assessments in key sectors conducted</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
• Data cleanup of records	Not Done	Data cleanup has not yet been undertaken because of the delayed procurement process for the Support and Maintenance of the URSB System.
• 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).	Conducted quality assurance exercises for the Online Business Registration System and the PDMIS to ensure the systems met high functionality, reliability, and user-friendliness standards.	On track
• 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)	Conducted a security audit of the PDMIS aimed at assessing the system's current functionality, efficiency, and effectiveness in managing the PDM project.	on track
<b>PIAP Output: 110201012 Joint research program between Private sector, academia and Government</b>		
<b>Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem</b>		
Develop Draft of Research Paper	Data collection to inform the research paper on ICT Innovation stakeholder mapping and gap analysis ongoing.	On track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		655.000
221002 Workshops, Meetings and Seminars		17,360.000
221011 Printing, Stationery, Photocopying and Binding		3,600.000
224011 Research Expenses		109,929.029
225101 Consultancy Services		244,081.600
227001 Travel inland		49,975.275
227004 Fuel, Lubricants and Oils		30,000.000
	<b>Total For Budget Output</b>	<b>455,600.904</b>
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	455,600.904
	Arrears	0.000
	<i>AIA</i>	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 project implementation and contract management meetings for PDMIS, EDRMS, EMIS, OBRS, and E-GP to review the progress of ongoing projects and address any challenges encountered.	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 project implementation and contract management meetings for PDMIS, EDRMS, EMIS, OBRS and EGP to review the progress of ongoing projects and address any challenges encountered.	Normal Progress

**PIAP Output: 11040404 Local ICT products developed****Programme Intervention: 110404 Support local innovation and promote export of knowledge products**

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)	Not Done	System Design and Development of the systems has not yet been undertaken because of the delayed procurement process.
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317,430.756
212101 Social Security Contributions	27,984.000
221001 Advertising and Public Relations	14,968.146
221011 Printing, Stationery, Photocopying and Binding	3,350.000
222001 Information and Communication Technology Services.	22,440.000
223001 Property Management Expenses	13,288.806
223004 Guard and Security services	14,661.000
223005 Electricity	1,200.000
223006 Water	11,456.997

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225101 Consultancy Services		107,066.500
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		37,500.000
282303 Transfers to Other Private Entities		2,498,561.460
	<b>Total For Budget Output</b>	<b>3,079,907.665</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,079,907.665
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,049,420.626</b>
	Wage Recurrent	51,087.073
	Non Wage Recurrent	3,998,333.553
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:003 Finance and Administration</b>		
<b>Budget Output:300014 Support to UICT</b>		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11020301 Specialized training programmes conducted at UICT</b>		
<b>Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions</b>		
<p>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 &amp; innovation exchange programs Organizing an Applied research &amp; 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 &amp; Innovation forums/journals/ in ICT Supporting LMS system upgrade. Supporting in commercialization of ICT/ Engineering of concepts and projects Conducting M&amp;E on the ICT innovation eco system Train HR/students in applied research and innovation.</p>	<p>Curriculum development and customization of applied research innovation and entrepreneurship course not undertaken; Hackathons not undertaken during Q2; Subscribed to (03) forums, journals, conferences, and chapter series focused on Applied Research &amp; Innovation. These include Consortium of Uganda University Libraries (CUUL), RENU , IEEE ; M&amp;E on the ICT innovation eco system not done; 648 participants, including 13 staff and 635 students, received training in applied research and innovation; One Animal Tag prototype ready and submitted to the accelerator program; 8 applied research and innovation publications are being developed collaboratively with industry and academia stakeholders; In collaboration with African Science Frontiers Initiatives (ASFI) ,UICT actively engaged in the African Science Frontiers Initiatives (ASFI) 2023 Multidisciplinary Conference Established an Innovator Coaching Scheme involving industry specialists, such as Microfuse Computer</p>	<p>Curriculum development and customization of applied research innovation and entrepreneurship course, Hackathons and base boot camps, not undertaken due to late release of funds in Q2;</p>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11020301 Specialized training programmes conducted at UICT</b>		
<b>Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions</b>		
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 not undertaken; Hackathons not undertaken during Q2; Subscribed to (03) forums, journals, conferences, and chapter series focused on Applied Research & Innovation. These include' a) UICT has subscriptions with both the Consortium of Uganda University Libraries (CUUL) and Research for Life . b) UICT is an associate member of RENU with access to research and innovation data and information e- resources c) IEEE -Wiley Data and Cyber Security Collections; M&E on the ICT innovation eco system not done; 648 participants, including 13 staff and 635 students, received training in applied research and innovation. These include: 13 Staff trained with Africa Science Frontiers, 110 ICT and Engineering students trained in project concepts. Additionally, 11 TISA students were trained in Blockchain technology and 10 TISA students trained in Website Development;	Curriculum development and customization of applied research innovation and entrepreneurship course, Hackathons and base boot camps, not undertaken due to late release of funds in Q2;
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	Baseline survey of the innovation ecosystem and innovator needs assessment not undertaken; Two (2) boot camps organized In partnership with Innovent LTD (Pesa Smart)and Crossroads Animation; Developed curricula in the following areas: Data science and analytics, software engineering; Training needs assessment not undertaken	Baseline survey of the innovation ecosystem and innovator and training needs assessment not undertaken due to insufficient funds released during the quarters;
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
263402 Transfer to Other Government Units	5,000,000.000	
<b>Total For Budget Output</b>	<b>5,000,000.000</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	5,000,000.000	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,000,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04 Enabling Environment</b>		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:003 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 11050203 Financial Management</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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	Budget performance reviewed reports in place. Integrated Financial Management System (IFMS) reviewed and reports in place. Human resource and payroll management and report in place advances and imprest partially reviewed	Normal progress
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	Budget performance reviewed reports in place. Integrated Financial Management System (IFMS) reviewed and reports in place. Human resource and payroll management and report in place advances and imprest partially reviewed	Normal progress



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

Quarter 2

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**

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	Procurement management and associated transactions are under review.  Two (2) project locations Muni & Soroti University visited and audit carried out  Partial implementation of audit recommendations.	This activity is on track
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	190.891
221011 Printing, Stationery, Photocopying and Binding	256.000
221012 Small Office Equipment	600.000
222001 Information and Communication Technology Services.	1,209.213
227001 Travel inland	14,612.953
227004 Fuel, Lubricants and Oils	8,951.561
228002 Maintenance-Transport Equipment	1,074.055
<b>Total For Budget Output</b>	<b>26,894.673</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,894.673
Arrears	0.000
<i>AIA</i>	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**

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 compiled, asset Register updated and both reports submitted to Office Auditor General and Accountant General	No variation
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**VOTE: 020 Ministry of ICT and National Guidance**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11050203 Financial Management</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Compilation of all transfers/cash limits from MOFPED and the payments made throughout the year.	Annual accounts for FY 2022/23 prepared and submitted to OAG for audit and MoFPED for consolidation into GoU accounts	No variation
Quarterly financial performance reports submitted	Performance report for Q1 and Q2 submitted stating the achieved and variances explained.	No variation
Staff training in professional courses and continuous training in IFMS modules	Attended the annual ICPAU members conference as part of the continuous professional development,  Other trainings pending	Pending trainings are due to budget constraints
Conduct Annual Board of Survey meetings, Regularly update the Asset register, Take Stock and file stores returns.	Board of survey conducted and asset register updated	On track
Coordinate audit and all oversight agencies to ensure accountability	Coordinated and concluded the audit for FY 2022/23. Participated in providing responses to PAC on the same report	No variation
Ministry payments processed and paid monthly, Staff entitlements paid, Statutory payments processed (NSSF, URA) , Process payments for suppliers, Staff entitlements	All payments for Q1 and Q2 reviewed and processed as approved by the Accounting officer	Pending balances are due to delays in procurement
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	No variation
Compilation of all transfers/cash limits from MOFPED and the payments made throughout the year.	Quarter two performance report submitted for consolidation in the ministry report	No variation
Quarterly financial performance reports submitted	Quarter two performance report submitted for consolidation in the ministry report	No variation
Staff training in professional courses and continuous training in IFMS modules	No training conducted in the quarter.	Training rescheduled to Q3
Conduct Annual Board of Survey meetings, Regularly update the Asset register, Take Stock and file stores returns.	The asset register updated regularly.	No variation
Coordinate audit and all oversight agencies to ensure accountability	Audit activities coordinated to ensure accountability	No variation

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Quarter 2

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**

Ministry payments processed and paid monthly, Staff entitlements paid, Statutory payments processed (NSSF, URA) , Process payments for suppliers, Staff entitlements	Second Quarter released resources expended in accordance to the work plans.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,639.000
227001 Travel inland	6,188.103
227004 Fuel, Lubricants and Oils	3,915.986
228002 Maintenance-Transport Equipment	6,186.673
<b>Total For Budget Output</b>	<b>20,929.762</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,929.762
Arrears	0.000
<i>AIA</i>	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	Redesignation of IT and Communication of 106 cadres submitted to the Public Service Commission.	No variation
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 and motivation managed.	No variation
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	Arising from the rollout of HCM, training was conducted for staff on the HCM self-help portal	Training needs analysis not done due to prioritization of HCM

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11050207 Human Resource Managed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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	Performance Agreements and plans compiled and signed for 106 staff and outstanding staff rewarded during the annual staff meeting.	Procurement process for Clock in and out system is still ongoing.
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	Change Management engagements not undertaken.	Implementation of RAPEX is awaiting final guidance from the Ministry of Public Service.
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.	On track
Restructuring of the Ministry, Recruitment of new staff to fill in the gaps	Activity not carried out	Process awaiting the RAPEX process
Develop staffing norms & schemes of service for ICT and Communication cadre. Hold Stakeholder engagements, consultations and draw implementation plans.	Dissemination of staffing norms and schemes of service was not undertaken.	Due to resource constraints, the dissemination of staffing norms and schemes of service developed in Q1 was not done.
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 .	Monthly staff salaries, pension and gratuity processed.	No variation

**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**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	<b>Spent</b>	
211101 General Staff Salaries	332,718.152	
211102 Contract Staff Salaries	959,937.413	
221003 Staff Training	12,036.295	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		4,950.000
227001 Travel inland		3,911.796
227004 Fuel, Lubricants and Oils		3,189.238
228002 Maintenance-Transport Equipment		1,504.537
273104 Pension		2,243,434.906
273105 Gratuity		73,920.000
352881 Pension and Gratuity Arrears Budgeting		1,267,399.389
	<b>Total For Budget Output</b>	<b>4,903,001.726</b>
	Wage Recurrent	1,292,655.565
	Non Wage Recurrent	2,342,946.772
	Arrears	1,267,399.389
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Prepare Budget Framework papers for the DT programme for FY 2024/25.	Budget Framework paper prepared and submitted to relevant authorities for approval	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	Semi-Annual Report for FY2023/24 under drafting, for review. Quarter two performance review is on-going	This activity is on track
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.	Long consultation and approval process
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;	Procurement of equipment for the upgrade of Kasese, Fort Portal and Bundibugyo DTT transmission sites in Western Uganda to ensure redundancy and provision of local regional program stream undertaken. Installation to be undertaken in Q3;	Progressed as planned

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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;	Procurement of equipment for the upgrade of Kasese, Fort Portal and Bundibugyo DTT transmission sites in Western Uganda to ensure redundancy and provision of local regional program stream undertaken. Installation to be undertaken in Q3; Procurement of equipment for the upgrade and deployment of one - Beam DTT/DTH Satellite Transmission system - phase one undertaken;	Progressed as planned
Supply and install local insertion equipment in 3 major towns;	Installation of local insertion equipment in Kasese, Arua and Fort Portal undertaken	Progressed as planned
Prepare Budget Framework papers for the DT programme for FY 2024/25.	Budget Framework paper prepared and submitted to relevant authorities for approval	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	Semi-Annual Report for FY2023/24 under drafting, for review.  Quarter two performance review is on-going	This activity is on track
Data collection for the National ICT survey conducted	Collection on statistical data to inform a data base is on-going	Slow progress due to insufficient funds
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;	Procurement of equipment for the upgrade of Kasese, Fort Portal and Bundibugyo DTT transmission sites in Western Uganda to ensure redundancy and provision of local regional program stream undertaken. Installation to be undertaken in Q3;	Progressed as planned
<b>PIAP Output: 11050210 Policies,Plans and Reports produced</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Data collection for the National ICT survey conducted		
New project concept notes developed and aligned to DT Programme.		
New project concept notes developed and aligned to DT Programme		
New project concept notes developed and aligned to DT Programme		

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Quarter 2

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

Supply and install local insertion equipment in 3 major towns;

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	20,781.913
224011 Research Expenses	48,249.531
227001 Travel inland	2,927.878
227004 Fuel, Lubricants and Oils	43,252.078
263402 Transfer to Other Government Units	9,175,815.515
<b>Total For Budget Output</b>	<b>9,291,026.915</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,291,026.915
Arrears	0.000
<i>AIA</i>	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	One double cabin pickup procured from NTR Routine items (stationery and toners) procured The disposal process has been initiated and its envisaged to completed in this FY Framework contracts for media services and vehicle repairs being undertaken.	This activity is on track
Coordinate and carry out Evaluations, Coordinate Contract Management and Reporting, Coordinate Market Surveys	Procurement process for PDMIS, EDMIS & OBRS being undertaken and progressed Market survey for system development undertaken and report submitted	No variation

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Quarter 2

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

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	<p>One double cabin pickup procured from NTR</p> <p>Routine items (stationery and toners) procured</p> <p>The disposal process has been initiated and its envisaged to completed in this FY</p> <p>Framework contracts for media services and vehicle repairs being undertaken.</p>	Activities on track
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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**

Coordinate and carry out Evaluations, Coordinate Contract Management and Reporting, Coordinate Market Surveys	Contract management coordinated and necessary evaluations in the quarter undertaken.	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,053.809
221012 Small Office Equipment	1,382.303
227001 Travel inland	5,243.506
227004 Fuel, Lubricants and Oils	4,457.866
228002 Maintenance-Transport Equipment	750.000
<b>Total For Budget Output</b>	<b>14,887.484</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,887.484
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**



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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11050202 Digitalised Records</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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 4900 documents scanned & uploaded	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	Preliminary activities for digitization of the master register such as compilation of user data requirements have been concluded.	Delays in conducting stakeholder engagements to agree on the data requirements.
Dispatch of out-going and incoming mail	All incoming mail delivered to addressees and outgoing mail dispatched.	No variation
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	Incoming and outgoing mail managed.	No variation
Dispatch of out-going and incoming mail	All outgoing mail dispatched and incoming mail managed.	No variation
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 undertaken.	No variation
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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		
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		
Dispatch of out-going and incoming mail		
Weeding of files, Opening of files, Close of files , Management of semi current records		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		9,164.180
221012 Small Office Equipment		2,138.309
222001 Information and Communication Technology Services.		3,513.913
222002 Postage and Courier		5,917.787
	<b>Total For Budget Output</b>	<b>20,734.189</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,734.189
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 11050204 General Administration</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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	Senior and top management meetings facilitated	No variation
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Process facilitation for inland Travel, Responsibility allowances, medical and Airtime.	Facilitation for inland Travel, Responsibility allowances, medical and Airtime for the Ministers processed.	No variation
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	Top management meetings facilitated and responses to issues arising from parliamentary debates provided.	No variation
Process facilitation for inland Travel, Responsibility allowances, medical and Airtime.	Facilitation for inland Travel, Responsibility allowances, medical and Airtime processed.	No variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		5,343.280
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		3,901.147
	<b>Total For Budget Output</b>	<b>14,244.427</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	14,244.427
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 11050204 General Administration</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Conduct Annual Board of Survey meetings. Regularly update the Asset register. Take Stock and file stores returns	Board of survey conducted and asset register updated	This is on track
Procure mechanical services, tyres and batteries, fuel, Repairs, Car Wash and Acquire new Digital Number Plates.	Government fleet maintained in sound condition.	Digital number plates not yet acquired awaiting pronouncement by Ministry of Works.
Manage the procurement process of service providers, Coordinate the market survey, Supervise the maintenance process	Market surveys and Procurement processes undertaken for service providers Office machinery maintained.	No variation
Develop Disposal plans, Conduct ad-hoc Board of Survey meetings Conduct assessment and valuation exercises. Compile the disposal report	Compiled list of items to be disposed and appointed members of the ad-hoc Board of survey committee.	Nomination of committee members from the relevant Ministries was not done in time.
Process fuel to facilitate officers' running activities	Fuel for the quarter activities processed.	No variation
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	Needs assessment for office requirements conducted. Market surveys conducted Stationery, tonners and other office equipment procured and allocated to officers	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11050204 General Administration</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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	Operational requirements procured and distributed to the user departments.	No variation
Effectively manage Ministry stores Take stores stock Periodically Hold Stores management meetings Acquire 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.	No variation
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 Security meetings conducted.  Allowances for security officers processed	No variation
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	No variation
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	No variation
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	Payment for cleaning services provided in the quarter processed.	No variation
Equipping the Ministry Resource centre with periodicals, Acts, Laws and Regulations	Compilation of the requisite resources was concluded in the quarter.	Equipping of the resource centre to be completed in Q3
Conduct Annual Board of Survey meetings. Regularly update the Asset register. Take Stock and file stores returns	Regularly update of the Asset register, stock taking and filing stores' returns done.	No variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11050204 General Administration</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Procure mechanical services, tyres and batteries, fuel, Repairs, Car Wash and Acquire new Digital Number Plates.	Required Motor Vehicle maintenance and repairs undertaken.	No variation
Manage the procurement process of service providers, Coordinate the market survey, Supervise the maintenance process	Scheduled procurement processes managed.	No variation
Develop Disposal plans, Conduct ad-hoc Board of Survey meetings Conduct assessment and valuation exercises. Compile the disposal report	Board of survey meetings held to develop a disposal plan.	No variation
Process fuel to facilitate officers' running activities	Fuel for the quarter activities fully processed.	No variation
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	Rent for the quarter fully paid.	No variation
Process payment of water and electricity bills Monitor and control usage of electricity and water Internet services, telephone services	Utility bills for the quarter fully paid.	No variation
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	Operational requirements procured and distributed to user departments.	No variation
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 and Stock taken periodically.	No variation
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 and Security officers supervised.	No variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11050204 General Administration</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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 activities undertaken.	No variation
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	All planned meetings fully facilitated.	No variation
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	Cleaning service bills for the quarter fully paid.	No variation
Equipping the Ministry Resource centre with periodicals, Acts, Laws and Regulations	Compilation of the relevant Acts, Laws and Regulations done.	Stocking of the resource centre will be effected in Q3
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Conduct Annual Board of Survey meetings. Regularly update the Asset register. Take Stock and file stores returns.	Board of Survey undertaken and a report sent to relevant authorities.	No variation
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.
Manage the procurement process of service providers. Coordinate the market Survey. supervise the maintenance process	Market surveys carried out maintenance supervised	No variation
Develop Disposal plans. Conduct ad-hoc Board of survey meetings Conduct assessment and valuation exercises. Compile the disposal report	Disposal plans and report developed and sent to relevant authorities. Board of survey meetings carried out	On track
Process fuel to facilitate officers' running activities	Fuel for activities processed and disbursed.	No variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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	UMC rent is not yet paid due to insufficient funds
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	On track
Conduct regular Needs Assessments for office 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	No activity
Effectively manage Ministry stores Take stores stock Periodically Hold Stores management meetings Acquire 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	On track
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	Maintenance of security cameras (CCTv) monitored Security officers supervised and monitored 2 Security meetings conducted. Allowances for security officers processed	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	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	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	No variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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	No variation
Equipping the Ministry Resource centre with periodicals, Acts, Laws and Regulations	Activity not carried out	Activity will be done in subsequent quarters
<b>PIAP Output: 11020302 Specialized training programmes conducted at UICT</b>		
<b>Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions</b>		
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	100% Contracts with service providers for the ICT Innovation Hub well managed though a) Appointment of Contract managers appointment b) Development of contract management plans c) Operationalization of some contracts(Catering services for the Innovation Hub; Successfully developed and operationalized the Hub's Brand and PR strategy, including website updates with 700 hits, active social media accounts with substantial followership on Twitter, LinkedIn, and YouTube;	Progressed as planned
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	Developed an Innovator Coaching Scheme through a collaborative mechanism involved subject specialists from UICT; Curriculum development and customization of applied research innovation and entrepreneurship course Preparing/organizing Innovation Base Boot Camps not done;	Some activities were not undertaken due to insufficient funds released during the quarter;

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,357.521	
221007 Books, Periodicals & Newspapers	1,926.230	
221009 Welfare and Entertainment	11,557.380	
221011 Printing, Stationery, Photocopying and Binding	7,704.920	
222001 Information and Communication Technology Services.	11,881.887	
223001 Property Management Expenses	10,987.558	



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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223003 Rent-Produced Assets-to private entities		522,518.000
223004 Guard and Security services		15,625.000
223006 Water		9,000.000
227001 Travel inland		40,258.208
227004 Fuel, Lubricants and Oils		66,170.948
228002 Maintenance-Transport Equipment		4,505.341
263402 Transfer to Other Government Units		2,300,000.000
	<b>Total For Budget Output</b>	<b>3,049,492.993</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,049,492.993
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>17,341,212.169</b>
	Wage Recurrent	1,292,655.565
	Non Wage Recurrent	14,781,157.215
	Arrears	1,267,399.389
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1600 Retooling of Ministry of ICT &amp; National Guidance</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 11050204 General Administration</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Conduct Market Survey, Contract management	Market survey carried out Running contracts well managed	No variance
procurement of ICT equipment for the Ministry;	Procurements initiated for furniture and ICT equipment	Long procurement processes
Market surveys Contract management Coordination of Project Implementation activities	Market surveys carried out and contracts well managed	On track
Undertake staff training and capacity building, training committee meetings, procurement of venues for trainings	Staff training and capacity building not undertaken	Funds were used to procure ICT equipment and furniture

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1600 Retooling of Ministry of ICT & National Guidance****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	Printers, scanners and photocopiers maintained	On track
Undertake staff training and capacity building, training committee meetings, procurement of venues for trainings	Activity not undertaken	Training and capacity building will be carried out in Q3

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

Item	Spent
221003 Staff Training	10,000.000
221011 Printing, Stationery, Photocopying and Binding	52,978.181
227004 Fuel, Lubricants and Oils	3,999.819
<b>Total For Budget Output</b>	<b>66,978.000</b>
GoU Development	66,978.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>66,978.000</b>
GoU Development	66,978.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14020207 Collaboration framework for communication established between GOU and UBC/Media Houses</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
Review and finalize the collaboration framework for communication between GoU, UBC and other Media Houses.	Guidelines for the Public Education Media Programmes (free GoU airtime) on radio and television stations developed & issued to LGs, MDAs & Media Houses.  Collaboration framework for communication between GOU and UBC for the weekly Frontbench programme on UBC TV in place.	Activity on track
Conduct media engagements to promote content for different MDAs on NDP III	101 talk shows held through the public education programmes on radio and TV stations.	Activity on track
<b>PIAP Output: 14020208 Standards for information communication and dissemination operationalized</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
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;	Activity not undertaken	No operational funds
Guidelines for the Communication Policy disseminated 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.	Development of guidelines pending acquisition of certificate of financial implications and Cabinet approval of the Policy.
<b>PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
<b>PIAP Output: 14020212 Materials translated in selected languages</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
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	Concept and scripts for five (05) documentaries developed.	Five (05) documentaries were not produced due to late payment of funds. As such, the implementation of the activity was carried forward to Q3.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14020212 Materials translated in selected languages</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
Select the appropriate local languages and translate the materials on government development programmes;	10 local languages (Luganda, Lumasaba, Ateso, Ngakarimojong, Luo, Runyakitara, Lukonjo, Alur, Madi, Lusoga, Japadhola, Kiswahili) selected for translation of materials on Government development programmes.	Activity on track
IEC materials developed and translated into selected languages (Luganda, Lumasaba, Ateso, Ngakarimojong, Luo, Runyakitara, Lukonjo, Alur, Madi, Lusoga, Japadhola, Kiswahili)	Development and translation of IEC materials into selected languages (Luganda, Lumasaba, Ateso, Ngakarimojong, Luo, Runyakitara, Lukonjo, Alur, Madi, Lusoga, Japadhola, Kiswahili) undertaken	Activity on track
	Concept and scripts for five (05) documentaries developed.	Five (05) documentaries were not produced due to late payment of funds. As such, the implementation of the activity was carried forward to Q3.
<b>PIAP Output: 14020213 MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
Support different MDAs to develop and package local content for selected digital frameworks	60 MDAs supported with development & dissemination of digital content.	Activity on track
<b>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)</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
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
<b>PIAP Output: 14020216 Local digital content for selected digital frameworks developed and packaged</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
Undertake stakeholder engagement sessions on the framework for digital content; Develop, review and finalize the framework for digital content;	Draft content framework for the upcoming Frontbench programme on UBC TV in place.	Activity on track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221001 Advertising and Public Relations	26,889.443	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		4,453.742
221011 Printing, Stationery, Photocopying and Binding		2,687.431
221012 Small Office Equipment		1,343.715
222001 Information and Communication Technology Services.		1,050.000
227001 Travel inland		14,030.557
227004 Fuel, Lubricants and Oils		5,374.862
228002 Maintenance-Transport Equipment		5,374.862
	<b>Total For Budget Output</b>	<b>61,204.612</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	61,204.612
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1402010 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
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	Content collected on implementation of Service Uganda activities in Hoima, Kikuube and and Kiboga Districts in Western Uganda; Content developed and disseminated on UBC Television;	Progressed as planned
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 on the implementation of Service Uganda centers in Western Uganda programmed and developed into documentaries, feature stories and broadcast on the UBC television network;	Progressed as planned
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	Content collected on the implementation of Service Uganda activities in Hoima, Kikuube and Kiboga Districts in Western Uganda; Content developed and disseminated on UBC Television;	Progressed as planned

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected</b>		

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

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 on the implementation of Service Uganda centers in Western Uganda programmed and developed into documentaries, feature stories and broadcast on the UBC television network;	Progressed as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	474,451.659
<b>Total For Budget Output</b>	<b>474,451.659</b>
Wage Recurrent	0.000
Non Wage Recurrent	474,451.659
Arrears	0.000
<i>AIA</i>	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**

Stakeholder engagements and needs assessment conducted	Stakeholder mapping undertaken and Needs assessment tool developed.	Activity on track
Periodic monitoring and evaluation conducted	Activity not undertaken	Monitoring & evaluation was not undertaken due to delays in release of funds for finalization of the MER Strategy.
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, Instagram & blogs on Ushindi online magazine.	Activity on track

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
Periodic monitoring and evaluation conducted	Activity not undertaken.	Monitoring & evaluation was not undertaken due to delays in release of funds for finalization of the MER Strategy.
MDAs' content preserved and archived	Content preservation undertaken for Ministry of Public Service and Ministry of Local Government	Activity on track
Surveys on access and usability of archived content conducted	Activity not undertaken	The activity was not undertaken due to late release of funds

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
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
	<b>Total For Budget Output</b>	<b>22,090.250</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	22,090.250
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>557,746.521</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	557,746.521
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 Enabling environment for ICT Development and Regulation**

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
<b>Department:002 E-Services</b>		
<b>Budget Output:390010 Re-engineering of Management Systems</b>		
<b>PIAP Output: 144501b01 Institutional management functions automated through e-Services</b>		
<b>Programme Intervention: 140203 Reengineer public service delivery business processes</b>		
12% MDAs supported to incorporate the ICT function in their structures	<p>1) 6 Ministries (MoES, MoEMD, MoWT, MoWE, MAAIF, MoLHUD )Supported to develop and customize their ICT Stand Operating Procedures, Business Continuity Plans and Internal ICT Policies</p> <p>2) Development of ICT policy for the Education Service Commission, revamping and redesigning of the functionalities of the e-recruitment system</p> <p>3) Technical support in assessing existing ICT equipment and systems at the commission and guidance in the development of a digital strategy and upgrade of the online recruitment system</p> <p>4) Provision of Technical support to NIRA-U in the development and installation of the birth, death and adoption order registration system funded by MoH under the UGANDA PRODUCTIVE maternal and child health services improvement project</p> <p>5) Technical support to MoICT &amp; NG implementation and incorporation of e-services ;eGP, IFMS and LAN</p> <p>6) Technical Support to the Office of President ,MoES, Ug Cancer Inst in the ICT procurement evaluation</p>	5% (14) MDAs achieved of the 30 MDAs supported to incorporate ICT function, Activity is On Track
Finalise review, re engineer business processes, automate and Change Management to delivery services online of selected Public institution	<p>UCDA under the Ministry of Agriculture was supported on development of a situational analysis report and proposed areas for digitalization how to improve service delivery to the coffee farmers and dealers in the country.</p> <p>Development of M&amp;E Dashboard to improve coordination and reporting on DTP and PSTP</p>	Activity carried forwarded from Q1
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,405.168	
221002 Workshops, Meetings and Seminars	16,750.000	



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		43,351.780
221008 Information and Communication Technology Supplies.		16,189.050
224011 Research Expenses		115,278.000
227001 Travel inland		42,099.000
227004 Fuel, Lubricants and Oils		21,200.000
228002 Maintenance-Transport Equipment		2,200.000
	<b>Total For Budget Output</b>	<b>271,472.998</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	271,472.998
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>271,472.998</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	271,472.998
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:01 Community sensitization and empowerment</b>		
<b>Sub SubProgramme:01 Effective Communication and National Guidance</b>		
<i>Departments</i>		
<b>Department:001 Information</b>		
<b>Budget Output:440006 Information Dissemination</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented</b>		
<b>Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.</b>		
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.	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
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.	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
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.	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
<b>PIAP Output: 15010301 Media,communication and Publicity support provided</b>		
<b>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</b>		
Public education and media programmes talk shows featuring MDAs on different radio and TV stations coordinated and conducted;	101 talk show programmes undertaken (MGLSD, MWE, URA, AEC, MSC, UCDA, UNOC, URBRA, UAC, IG, UNEB, NARO, NITA-U, and Kiruddu National Referral Hospital).	No operational funds
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.	101 talk show programmes undertaken (MGLSD, MWE, URA, AEC, MSC, UCDA, UNOC, URBRA, UAC, IG, UNEB, NARO, NITA-U, and Kiruddu National Referral Hospital).	No operational funds
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
Public education and media programmes talk shows featuring MDAs on different radio and TV stations coordinated and conducted;	101 talk show programmes undertaken (MGLSD, MWE, URA, AEC, MSC, UCDA, UNOC, URBRA, UAC, IG, UNEB, NARO, NITA-U, and Kiruddu National Referral Hospital).	No operational funds

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 15010503 Sensitization and mobilization programmes undertaken****Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy**

Public education and media programmes featuring selected MDAs on different radio and TV stations coordinated and conducted;	101 talk show programmes undertaken (MGLSD, MWE, URA, AEC, MSC, UCDA, UNOC, URBRA, UAC, IG, UNEB, NARO, NITA-U, and Kiruddu National Referral Hospital).	No operational funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	27,343.075
<b>Total For Budget Output</b>	<b>27,343.075</b>
Wage Recurrent	27,343.075
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:440008 Support to Uganda Media Center****PIAP Output: 15010301 Media,communication and Publicity support provided****Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens**

staff salaries and gratuities paid	Staff salaries and associated benefits paid	Activity on track
staff salaries and gratuities paid	Staff salaries and associated benefits paid	Activity on track
69print and electronic media engaged	52 Engagements	No funds to hold 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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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
107 Media and communication support activities provided to MDAs and LGs	Media support provided to 76 MDAs	No funds available to hold themed media engagements, progressive information/content collection, and field media engagements with select media houses on major government projects
130 print and electronic media engaged	70 Monitoring activities	Electronic media monitoring was not undertaken due to no funds. However editorial meetings were conducted.
10 International and local media engaged and accredited	1 Engagement (NAM and G77+China)	No funds released for the activities

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

Item	Spent
211102 Contract Staff Salaries	164,223.907
<b>Total For Budget Output</b>	<b>164,223.907</b>
Wage Recurrent	164,223.907
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>191,566.982</b>
Wage Recurrent	191,566.982
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:03 Civic Education & Mindset change****Sub SubProgramme:01 Effective Communication and National Guidance**

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
<b>Department:002 National Guidance</b>		
<b>Budget Output:440010 Civic Education and Training</b>		
<b>PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted</b>		
<b>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</b>		
Conduct ideological consciousness sessions to public officers in 4 MDAs.	Conducted one (1) awareness campaigns on the national vision and values and to foster a positive attitude towards social and economic transformation for elected, appointed and community leaders in Bugweri district..	Due to lack of sufficient funding for the planned activity we got support from the community.
Conduct one (1) social research studies to guide national guidance programme.	Activity not carried out	No funds allocated
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.	Conducted one (1) cadre ship development training course for Omoro district leaders on mindset, attitude change and constitutionalism- duties of citizens for social economic transformation.	Received insufficient funds but area MPs and district leaders supported the activity.
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.	Activity not carried out	No funds received for the activity
<b>PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted</b>		
<b>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</b>		
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 budget allocated
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.	Activity not carried out	No budget allocated
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 budget allocated

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted</b>		
<b>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</b>		
Empowering and inspiring communities against bad cultural practices, perceptions, negative mindset and attitudes to promote social cohesion and development.	Activity not carried out	No budget allocated
Conduct one (1) social research studies to guide national guidance programme.	Activity not undertaken due to budget constraints.	No budget allocated
Empowering and inspiring the women and PWD groups in available opportunities from 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.	Activity not carried out	No funds allocated
Support activities on National Service Patriotism training and service delivery.	Activity not undertaken due to budget constraints.	No budget allocated
<b>PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted</b>		
<b>Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		30,175.102
	<b>Total For Budget Output</b>	<b>30,175.102</b>
	Wage Recurrent	30,175.102
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>30,175.102</b>
	Wage Recurrent	30,175.102
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
<b>Programme:17 Regional Balanced Development</b>		
<b>SubProgramme:02 Infrastructure Development</b>		
<b>Sub SubProgramme:02 Enabling environment for ICT Development and Regulation</b>		
<i>Departments</i>		
<b>Department:001 Infrastructure Development</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions</b>		
<b>Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</b>		
	ICT infrastructure needs assessments for broadband connectivity conducted and recommendations for a suitable pilot developed in the districts of Gulu, Nwoya, Pader and Lamwo;	No variation
	ICT infrastructure needs assessments for broadband connectivity conducted and recommendations for a suitable pilot developed in the districts of Gulu, Nwoya, Pader and Lamwo;	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
227001 Travel inland		45,000.000
227004 Fuel, Lubricants and Oils		7,500.000
	<b>Total For Budget Output</b>	<b>57,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	57,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>57,500.000</b>
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	57,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>28,168,552.523</b>
	Wage Recurrent	1,697,127.964
	Non Wage Recurrent	25,137,047.170
	GoU Development	66,978.000
	External Financing	0.000
	Arrears	1,267,399.389
	<i>AIA</i>	0.000



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Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:11 Digital Transformation</b>	
<b>SubProgramme:01 ICT Infrastructure</b>	
<b>Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation</b>	
<i>Departments</i>	
<b>Department:001 Data Networks Engineering</b>	
<b>Budget Output:000017 Infrastructure Development and Management</b>	
<b>PIAP Output: 11010301 GIS addressing and postcode database developed</b>	
<b>Programme Intervention: 110103 Implement the national addressing system</b>	
National Postcode and Addressing system rolled out.	10 new administrative units in Eastern and Northern Uganda postcodes updated namely; Mbale city, Gulu city, Lira city, Arua city, Jinja city, and the municipalities of Iganga, Bugiri, Kumi, Ngora and Soroti
Services (government & non-government) provided through the postal outlets.	Building on the zero draft standards for delivery of e-services through Postal outlets that was developed internally  Consulted UCC and POSTA and came up with the 1st draft of 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.  Monitored the existing infrastructure of UTCL in 18 districts. Namely Kampala, Mpigi, Mityana, Luwero, Wakiso, Mbale, Jinja, Iganga, Soroti, Gulu, Arua, Lira, Masaka, Mbarara, Kabale, fort portal, Masindi and Mubende. This will inform the implementation of the Uganda Digital Acceleration Project
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online.	Carried out the situational analysis
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	101,799.464
221002 Workshops, Meetings and Seminars	12,339.833
221011 Printing, Stationery, Photocopying and Binding	2,666.667
225101 Consultancy Services	4,034.000

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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	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	69,157.991
227004 Fuel, Lubricants and Oils	23,850.000
228002 Maintenance-Transport Equipment	3,463.500
<b>Total For Budget Output</b>	<b>217,311.455</b>
Wage Recurrent	101,799.464
Non Wage Recurrent	115,511.991
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>217,311.455</b>
Wage Recurrent	101,799.464
Non Wage Recurrent	115,511.991
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Infrastructure Development</b>	
<b>Budget Output:300007 ICT Infrastructure Planning</b>	
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>	
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>	
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 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; A report on emerging issues and recommendations in view of the National Broadband Policy developed.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>	
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>	
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 transport master plan was conducted. An assessment was conducted for incorporating ICT infrastructure deployment into WASH and Energy infrastructure planning and management in the new cities of Jinja, Masaka, and Mbarara, and Ministries of Energy and Mineral Development, Lands, Housing and Urban Development, Water and Environment.
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	Final project concept developed for Interconnection and Digitization Programme for PWDs; A Zero draft project profile for the Interconnection and Digitization Programme for PWDs developed.
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	
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
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

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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	Not implemented
Framework for coordinated rollout of ICT infrastructure and services developed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	74,484.374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,557.497
221003 Staff Training	7,125.000
221011 Printing, Stationery, Photocopying and Binding	6,825.000
225101 Consultancy Services	54,368.300
227001 Travel inland	56,600.000
227004 Fuel, Lubricants and Oils	16,039.000
228002 Maintenance-Transport Equipment	4,042.900
<b>Total For Budget Output</b>	<b>225,042.071</b>
Wage Recurrent	74,484.374
Non Wage Recurrent	150,557.697
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>225,042.071</b>
Wage Recurrent	74,484.374
Non Wage Recurrent	150,557.697
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:02 E-Services**

**Sub SubProgramme:02 Enabling environment for ICT Development and Regulation**

*Departments*

**Department:002 E-Services**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:300002 E-services</b>	
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>	
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>	
e-Waste Management Policy, Strategy and Guidelines reviewed	<p>Implementation partner dissemination and coordination event undertaken,</p> <p>Project implementation plans developed on e-waste management</p> <p>Policy review exercise initiated on e-waste Extended Producer Responsibility Regulations.</p> <p>Stakeholder consultation workshop on Electrical and Electronic Waste Equipment (e-waste) management and Extended Procedure Responsibility (EPR) Regulation in uganda on 09th and 10th November 2023. Stakeholders present included UCC, UICT, MoES, Nita-U, UBOS, UIA. private sector, electricians Assoc, ewaste collectors, Makerere University, ewaste consultants</p>
<b>PIAP Output: 11010502 Frameworks in place to guide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government</b>	
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>	
Capacity Building and training of ICT Cadres in key skills and competences for Digital Transformation	<p>Dissemination event on e-waste management undertaken for MDAs and the public sector.</p> <p>Dissemination event organized on Extended Producer Responsibility for ICT.</p> <p>Capacity building on cybersecurity undertaken among MDAs and LGs (90 participants )from Directorate of Veteran Affairs, ICT Hub, JSC, LGs, MAIIF, MoD&amp;VA /UPDF Hqtrs, MoFPED, MoIA, MoTWA, MoWE, MoWT, MOES, MOH, MoICT &amp; NG, MoLG, MUK, NDA, NTC Unyama, OPM, UBOS, UEPB, UHRC, UNHRO,UNRA, UPS, UICT</p> <p>Training of Trainers on Amazon Web Services for IT officers (2 from MoICT&amp;NG, 1 from ICT Hub)</p>
e-Waste Management Policy, Strategy and Guidelines reviewed	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	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	87,031.779
221008 Information and Communication Technology Supplies.	12,064.000
221011 Printing, Stationery, Photocopying and Binding	8,750.000
224011 Research Expenses	32,641.103
225202 Environment Impact Assessment for Capital Works	26,498.000
227001 Travel inland	5,944.148
227004 Fuel, Lubricants and Oils	24,859.733
228002 Maintenance-Transport Equipment	14,329.867
<b>Total For Budget Output</b>	<b>212,118.630</b>
Wage Recurrent	87,031.779
Non Wage Recurrent	125,086.851
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:300013 Parish Development Model Equipment</b>	
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>	
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>	
PDMIS modules developed and implemented	<ol style="list-style-type: none"> <li>1) Developed Terms of Reference for the Infrastructure and economic services module of the PDMIS</li> <li>2) Review of the status of implementation of PDMIS Registration Module, Financial Inclusion System, Citizen Participation and Monitoring and Evaluation Modules for contract/project Sign offs conducted</li> <li>3) Rollout of PDMIS-FIS module to 133 districts</li> <li>4) Provided PDMIS service desk/technical support to 1,654,000 PDMIS users</li> <li>5) Monitoring and evaluation of PDMIS performance conducted in 57 selected Local Governments</li> </ol>
System modules annual SLAs supported	PDMIS Modules operationalized. Four (4) modules supported i.e. <ol style="list-style-type: none"> <li>1. Financial Inclusion Model</li> <li>2. Registration Module</li> <li>3. M&amp;E Module</li> <li>4. Citizen Participation Interaction Module</li> </ol>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11010503 ICT Services</b>	
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>	
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	No activity planned this quarter.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
225101 Consultancy Services	280,503.679
<b>Total For Budget Output</b>	<b>280,503.679</b>
Wage Recurrent	0.000
Non Wage Recurrent	280,503.679
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:300016 Parish Development Model Operations</b>	
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>	
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>	
PDMIS sytem integrations, Data validation and Qualification for sharing	<p>1. PDMIS Data Cleanup activity Data validation and qualification</p> <ul style="list-style-type: none"> <li>• System User account management and audits</li> <li>• Clean up of pre-production data and other duplicates from the system</li> <li>• PDM SAACO data uploaded onto the PDMIS</li> </ul> <p>2. System integrations</p> <ul style="list-style-type: none"> <li>• PDMIS integration APIs developed</li> <li>• Completed integration with centenary bank, Insurance association of Uganda, NIRA, Stanbic bank and equity bank.</li> <li>• Implementation with other PDM participating banks ongoing</li> </ul> <p>A proof of concept done with NIRA to ensure that all beneficiaries that access the PRF have been validated with the NIN Implementation completed with Integration done with 9 participating banks but not yet gone live</p>

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>	
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>	
All PDMIS system related support provided across all 10,594 Parishes, selected MDAs and LGs	<p>Service Desk Team in place to;</p> <ol style="list-style-type: none"> <li>1. provide support to PDM related activities.</li> <li>2. provide end user support</li> <li>3. carry out data clean up</li> <li>4. adding users in the system</li> <li>5. Data verification and validation from all local governments</li> <li>6. seasonal data entry</li> </ol> <ol style="list-style-type: none"> <li>1) One Training for Service desk team on the three modules (Registration Module, FIS, CPIS) of PDMIS to enable them support better</li> <li>2) Up to 1072 queries raised to the service desk on the Registration and Financial Inclusion System have been resolved</li> <li>3) Data monitoring and clean-up done for (30 Municipal councils with their respective divisions and wards).</li> </ol>
PDMIS performance in all Parishes, MDAs and LGs assessed	<p>M&amp;E activity conducted to assess extent of profiling carried out at national level in Acholi Sub Region, Teso Sub Region, West Nile Sub Region, Masaka Sub Region, Rwenzori Sub Region, Busoga Sub Region, North Bukedi</p> <ol style="list-style-type: none"> <li>1) PDMIS system performance monitoring undertaken in selected such as Buikwe, Mpigi Kayunga, Lugazi Wakiso, Kasese, Bushenyi, Ibanda, Sheema, Ishaka, Kanungu, Ntungamo, Rwampara, Kabale, Rukiga, Mbarara, districts</li> <li>2) Pillar planning retreat held at Lavena Hotel during which the pillar implementation roadmap and workplan for Q3 and Q4 was developed</li> <li>3)</li> </ol>
<b>PIAP Output: 11010503 ICT Services</b>	
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>	
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	<ol style="list-style-type: none"> <li>1) One Training for Service desk team on the three modules (Registration Module, FIS, CPIS) of PDMIS to enable them support better</li> <li>2) Up to 1072 queries raised to the service desk on the Registration and Financial Inclusion System have been resolved</li> <li>3) Data monitoring and clean-up done for (30 Municipal councils with their respective divisions and wards).</li> </ol>



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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	1) PDMIS system performance monitoring undertaken in selected such as Buikwe, Mpigi Kayunga, Lugazi Wakiso, Kasese, Bushenyi, Ibanda, Sheema, Ishaka, Kanungu, Ntungamo, Rwampara, Kabale, Rukiga, Mbarara, districts 2) Pillar planning retreat held at Lavena Hotel during which the pillar implementation roadmap and workplan for Q3 and Q4 was developed
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	Creation of new system user accounts in 8450 parishes and 181 high level LGs.  Refresher trainings and support on historical data migration in West Nile districts.
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	NA
Infrastructure module developed and implemented	1) Developed Terms of Reference for the Infrastructure and economic services module of the PDMIS 2) Review of the status of implementation of PDMIS Registration Module, Financial Inclusion System, Citizen Participation and Monitoring and Evaluation Module) and Signed off conducted 3) Rollout of PDMIS-FIS module to 133 districts 4) Provided PDMIS service desk/technical support to 1,654,000 PDMIS users 5) Monitoring and evaluation of PDMIS performance conducted in 57 selected Local Governments

**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**

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,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,780.030
221011 Printing, Stationery, Photocopying and Binding	334.875

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	111,250.000
227004 Fuel, Lubricants and Oils	13,500.000
<b>Total For Budget Output</b>	<b>178,864.905</b>
Wage Recurrent	0.000
Non Wage Recurrent	178,864.905
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>671,487.214</b>
Wage Recurrent	87,031.779
Non Wage Recurrent	584,455.435
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:03 Research, Innovation and ICT skills development</b>	
<b>Sub SubProgramme:02 Enabling environment for ICT Development and Regulation</b>	
<i>Departments</i>	
<b>Department:004 Research and Development</b>	
<b>Budget Output:300002 E-services</b>	
<b>PIAP Output: 11040404 Local ICT products developed</b>	
<b>Programme Intervention: 110404 Support local innovation and promote export of knowledge products</b>	
The National ICT Intellectual Property Guidelines Developed and Finalized	<p>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.</p> <p>Developed the zero draft of the ICT sector Intellectual Property guidelines. Reviewed the drafted Intellectual Property (IP) guidelines to ensure that the guidelines align with international standards.</p>

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11040404 Local ICT products developed</b>		
<b>Programme Intervention: 110404 Support local innovation and promote export of knowledge products</b>		
The National ICT Intellectual Property Guidelines Developed and Finalized	<p>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.</p> <p>Developed the zero draft of the ICT sector Intellectual Property guidelines. Reviewed the drafted Intellectual Property (IP) guidelines to ensure that the guidelines align with international standards.</p>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	98,852.073	
221008 Information and Communication Technology Supplies.	665.874	
221011 Printing, Stationery, Photocopying and Binding	625.000	
222001 Information and Communication Technology Services.	6,075.000	
224011 Research Expenses	105,288.540	
227001 Travel inland	11,335.453	
227004 Fuel, Lubricants and Oils	13,333.333	
228002 Maintenance-Transport Equipment	500.000	
	<b>Total For Budget Output</b>	<b>236,675.273</b>
	Wage Recurrent	98,852.073
	Non Wage Recurrent	137,823.200
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:300009 BPO Support Services</b>		
<b>PIAP Output: 11040401 BPO /ITES centres supported</b>		
<b>Programme Intervention: 110404 Support local innovation and promote export of knowledge products</b>		
The National Business Process Outsourcing (BPO) Implementation Strategy Developed and Finalized	<p>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.</p> <p>Developed the zero draft of the Business Process Outsourcing (BPO) implementation strategy for Uganda to enhance Uganda's competitiveness in the global BPO market.</p>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11040401 BPO /ITES centres supported</b>	
<b>Programme Intervention: 110404 Support local innovation and promote export of knowledge products</b>	
BPO industry promoted	<p>Conducted a comprehensive analysis of all stakeholders involved in the BPO industry, including government agencies, BPO service providers, industry associations, and relevant media outlets.</p> <p>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.</p> <p>Conducted a Regional Awareness and Media sensitization on BPO in Northern Uganda.</p> <p>Produced a situational baseline report on branding Uganda as a BPO and Innovation destination. Produced the National BPO Publicity and Marketing Plan. Conducted a dissemination campaign across print and electronic media platforms highlighting Uganda's BPO industry.</p>
BPO companies skilled	<p>Commenced compilation of an inventory of existing BPO international standards and best practices.</p> <p>Compiled a capacity skills gap report based on previous studies of the BPO industry in Uganda. Produced an inventory of BPO International standards to enhance competitiveness in the global market. Conducted a study to determine the capacity skills gap report of the BPO industry in Uganda; Developed Specifications for skilling BPO companies and trained Fifty BPO companies in International BPO standards.</p>
<p>Zero Draft of the strategy developed.</p> <p>One Stakeholder engagement report produced.</p> <p>First Draft of the strategy developed.</p> <p>Two Reports of Senior Management and Top approval produced respectively.</p> <p>Report of the Launch of the strategy produced</p>	NA
<p>Baseline report on existing attempts at branding Uganda to developed.</p> <p>BPO and Innovation marketing plan produced</p> <p>Electronic and print marketing materials on BPO produced</p> <p>One Dissemination report and one sensitization report on BPO marketing produced</p>	NA

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

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**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 11040404 Local ICT products developed****Programme Intervention: 110404 Support local innovation and promote export of knowledge products**

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. Developed an inventory of BPO International standards to enhance competitiveness in the global market. Developed an inventory of BPO International standards to enhance competitiveness in the global market.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
211107 Boards, Committees and Council Allowances	162,472.400
221001 Advertising and Public Relations	13,539.100
221011 Printing, Stationery, Photocopying and Binding	5,466.667
224011 Research Expenses	15,533.333
227001 Travel inland	11,666.667
227004 Fuel, Lubricants and Oils	9,722.667
263402 Transfer to Other Government Units	201,050.000
<b>Total For Budget Output</b>	<b>419,450.834</b>
Wage Recurrent	0.000
Non Wage Recurrent	419,450.834
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:300010 Innovation Fund Management****PIAP Output: 11040401 BPO /ITES centres supported****Programme Intervention: 110404 Support local innovation and promote export of knowledge products**

Design, development and deployment of the Government Assets Management Information System (GAMIS) at MoFPED	Not Done
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**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**

Acquisition, Upgrade and Operationalization of The Electronic Document and Records Management System (EDRMS)	Not Done
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**VOTE: 020 Ministry of ICT and National Guidance**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11040403 ICT needs assessments in key sectors conducted</b>	
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>	
Support and Maintenance of the URSB System (The Online Business Registration System (OBRS))	Not Done
Monitoring & Evaluation, And Quality Assurance Of Locally Developed Systems	Commenced Quality Assurance exercise of the Online Business Registration System, the PDMIS and the source code files for EMIS were reviewed.
Security Audit of the Locally Developed Systems	An initial review of the PDMIS was undertaken. Conducted a security audit of the PDMIS aimed at assessing the system's current functionality, efficiency, and effectiveness in managing the PDM project.
<b>PIAP Output: 110201012 Joint research program between Private sector, academia and Government</b>	
<b>Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem</b>	
Two Joint Research papers produced in the area of ICT and Innovation	Data collection to inform the research paper on ICT Innovation stakeholder mapping and gap analysis ongoing.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221001 Advertising and Public Relations	1,405.000
221002 Workshops, Meetings and Seminars	34,860.000
221008 Information and Communication Technology Supplies.	5,000.000
221011 Printing, Stationery, Photocopying and Binding	8,600.000
224011 Research Expenses	130,141.942
225101 Consultancy Services	284,081.600
227001 Travel inland	60,049.449
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	2,043.933
<b>Total For Budget Output</b>	<b>586,181.924</b>
Wage Recurrent	0.000
Non Wage Recurrent	586,181.924
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:300011 Grants to ICT Innovators</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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.  Held project implementation and contract management meetings for PDMIS, EDRMS, EMIS, OBRS, and E-GP to review the progress of ongoing projects and address any challenges encountered.
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	Not Done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317,430.756
212101 Social Security Contributions	27,984.000
221001 Advertising and Public Relations	29,968.146
221011 Printing, Stationery, Photocopying and Binding	9,350.000
222001 Information and Communication Technology Services.	44,939.730
223001 Property Management Expenses	13,288.806
223004 Guard and Security services	29,661.000
223005 Electricity	1,200.000
223006 Water	11,456.997
225101 Consultancy Services	107,066.500
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	27,500.000
282303 Transfers to Other Private Entities	2,498,561.460
<b>Total For Budget Output</b>	<b>3,213,407.395</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,213,407.395
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,455,715.426</b>
Wage Recurrent	98,852.073
Non Wage Recurrent	4,356,863.353
Arrears	0.000
<i>AIA</i>	0.000

*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

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;

Subscribed to (03) forums, journals, conferences, and chapter series focused on Applied Research & Innovation. These include Consortium of Uganda University Libraries (CUUL), RENU, IEEE ;

M&E on the ICT innovation eco system not done;

648 participants, including 13 staff and 635 students, received training in applied research and innovation; One Animal Tag prototype ready and submitted to the accelerator program; 8 applied research and innovation publications are being developed; UICT actively engaged in ASF 2023 Multidisciplinary Conference, Established an Innovator Coaching Scheme involving industry specialists, such as Microfuse Computer



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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11020301 Specialized training programmes conducted at UICT</b>	
<b>Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions</b>	
Mentorship programs for ICT innovators provided and coordinated	<p>40% completion of ODeL support system upgraded . The following steps have been undertaken</p> <p>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.</p> <p>b) Initiation of the procurement process to commence in Q.2</p> <p>01) ICT / ICT/Engineering of concepts and projects co-created/pre-incubated / commercialized as illustrated below</p> <p>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</p> <p>Development of a Monitoring and Evaluation Framework for the ICT Research and Innovation Ecosystem 80% Completed</p> <p>staff (13) and students (635 ) trained in applied research &amp; innovation</p>
Development of partnerships with Industry and Academia	<p>Two (2) boot camps organized In partnership with Innovent LTD (Pesa Smart)and Crossroads Animation;</p> <p>Developed / Reviewed curricula in the following areas;</p> <p>a) E-Procurement course.</p> <p>b) Data science- short course</p> <p>c) certificate in e -Governance and Digital Transformation</p> <p>d) software development -short course</p> <p>e) IT Governance and Compliance</p> <p>f) Emerging Technologies</p> <p>g) Digital Leadership and Innovation</p> <p>Baseline survey of the innovation ecosystem and innovator needs assessment not undertaken;</p> <p>Two (2) boot camps organized In partnership with Innovent LTD (Pesa Smart)and Crossroads Animation;</p> <p>Developed curricula in the following areas: Data science and analytics, software engineering; Training needs assessment not undertaken;</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	5,319,888.967
<b>Total For Budget Output</b>	<b>5,319,888.967</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,319,888.967
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,319,888.967</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,319,888.967
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:04 Enabling Environment</b>	
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	
<i>Departments</i>	
<b>Department:003 Finance and Administration</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 11050203 Financial Management</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
Resources (financial and non-financial) effectively and efficiently managed to minimise risk and ensure value for money and accountability.	Partial Accounts and Statements prepared. Reports for Budget performance review, IFMIS review, Human resource and payroll review are in place
Resources (financial and non-financial) effectively and efficiently managed to minimise risk and ensure value for money and accountability.	Partial Accounts and Statements prepared. Reports for Budget performance review, IFMIS review, Human resource and payroll review are in place

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

Quarter 2

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**

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 Two projects reviewed at Muni and Soroti universities Procurement management and associated transactions are under review.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	392.666
221011 Printing, Stationery, Photocopying and Binding	592.292
221012 Small Office Equipment	734.517
222001 Information and Communication Technology Services.	1,472.671
227001 Travel inland	17,774.093
227004 Fuel, Lubricants and Oils	10,690.421
228002 Maintenance-Transport Equipment	1,410.347
<b>Total For Budget Output</b>	<b>33,067.007</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,067.007
Arrears	0.000
<i>AIA</i>	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  Asst register updated
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 and quarter two performance report submitted for consolidation in the ministry report

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

Quarter 2

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 Attended the annual ICPAU members conference
Assets Managed	Board of survey conducted and asset register updated
Oversight role	Support to preparation of responses to salary audit management letter offered Annual audit still ongoing  Coordinated and concluded the audit for FY 2022/23. Participated in providing responses to PAC on the same report
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 and two performance reports submitted for consolidation in the ministry report
Four Financial performance reports submitted to the planning unit	Quarter one and two performance reports 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	Board of survey meetings held. The asset register updated regularly.
Oversight role	Audit activities coordinated to ensure accountability
Ministry Budget executed	All released resources expended in accordance to the work plans.

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,721.011
227001 Travel inland	7,628.454
227004 Fuel, Lubricants and Oils	4,738.975
228002 Maintenance-Transport Equipment	7,629.354
<b>Total For Budget Output</b>	<b>25,717.794</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,717.794

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
<b>Budget Output:000005 Human Resource Management</b>	
<b>PIAP Output: 11050207 Human Resource Managed</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
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.
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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11050207 Human Resource Managed</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
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.
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.
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
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
Staff Training and development coordinated	NA
Performance managed and coordinated	NA
Staff welfare and motivation managed and coordinated	NA
Gender Policy and HIV/AIDS Work Policies developed	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	659,882.826
211102 Contract Staff Salaries	1,892,395.326
221003 Staff Training	15,927.409

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	6,585.106
227001 Travel inland	5,176.408
227004 Fuel, Lubricants and Oils	3,981.852
228002 Maintenance-Transport Equipment	1,990.926
273104 Pension	4,305,636.813
273105 Gratuity	73,920.000
352881 Pension and Gratuity Arrears Budgeting	46,993,111.994
<b>Total For Budget Output</b>	<b>53,958,608.660</b>
Wage Recurrent	2,552,278.152
Non Wage Recurrent	4,413,218.514
Arrears	46,993,111.994
<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>	
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
Ministry plan and budget developed and submitted in accordance to the PFMA provisions	Preliminary data collected and BFP submitted to relevant authorities
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 Quarter two performance review is on-going Semi-annual report FY 2023/24 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

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Procurement of equipment for the upgrade of Kasese, Fort Portal and Bundibugyo DTT transmission sites in Western Uganda to ensure redundancy and provision of local regional program stream undertaken. Installation to be undertaken in Q3;
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Procurement of equipment for the upgrade of Kasese, Fort Portal and Bundibugyo DTT transmission sites in Western Uganda to ensure redundancy and provision of local regional program stream undertaken. Installation to be undertaken in Q3; Procurement of equipment for the upgrade and deployment of one - Beam DTT/DTH Satellite Transmission system - phase one undertaken;
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions;	Installation of local insertion equipment in Kasese, Arua and Fort Portal undertaken
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	Procurement of equipment for the upgrade of Kasese, Fort Portal and Bundibugyo DTT transmission sites in Western Uganda to ensure redundancy and provision of local regional program stream undertaken. Installation to be undertaken in Q3;
<b>PIAP Output: 11050210 Policies,Plans and Reports produced</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
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.



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11050210 Policies, Plans and Reports produced</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
New Policies developed, pending policies concluded, RIAs Conducted	<p>Consultations with technical departments on-going as project concepts are developed in consultations with technical Departments.</p> <p>Supported the development of BPO, Communications, and National Guidance Polices.</p> <p>Preparation of Cabinet papers on-going</p>
New Policies developed, Pending policies concluded, RIAs Conducted	Consultations with technical departments on-going as project concepts are developed in consultations with technical Departments.
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.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	34,763.716
224011 Research Expenses	60,497.937
227001 Travel inland	4,294.015
227004 Fuel, Lubricants and Oils	53,788.108
228002 Maintenance-Transport Equipment	1,388.733
263402 Transfer to Other Government Units	9,350,311.144
<b>Total For Budget Output</b>	<b>9,505,043.653</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,505,043.653
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11050205 Goods and Services</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations	<p>Procurement Plan developed, consolidated, approved and published</p> <p>Purchase of ministry supplies and services in process</p> <p>Contracts Committee decisions implemented</p> <p>The disposal process has been initiated and its envisaged to completed in this FY</p> <p>Board of Survey to kick-start the exercise</p> <p>Framework contracts for media services and vehicle repairs being undertaken.</p> <p>Routine items (stationery and toners) procured</p>
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	<p>Two contracts signed (Accommodation for MOICT &amp; NG Cleaning services for Uganda Media Centre)</p> <p>Three Evaluations ongoing (Maintenance of vehicles, Supply and delivery of double cabin pick up and commuter van, and Catering Services for NAM)</p> <p>Procurement process for PDMIS, EDMIS &amp; OBRS being undertaken and progressed</p> <p>Market survey for system development undertaken and report submitted</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11050205 Goods and Services</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
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  The disposal process has been initiated and its envisaged to completed in this FY  Board of Survey to kick-start the exercise  Framework contracts for media services and vehicle repairs being undertaken.  Routine items (stationery and toners) procured
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Contract management coordinated and necessary evaluations in the quarter undertaken.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	3,892.382
221012 Small Office Equipment	1,758.294
227001 Travel inland	6,683.367
227004 Fuel, Lubricants and Oils	5,871.502
228002 Maintenance-Transport Equipment	1,840.144
<b>Total For Budget Output</b>	<b>20,045.689</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,045.689
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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 5500 documents scanned & uploaded
Master register system digitised	Preliminary activities for digitization of the master register such as compilation of user data requirements have been concluded.
Postage and Courier purchased	100 percent documents dispatched
Records effectively Managed and disseminated	Incoming and outgoing mail managed 600 documents scanned & uploaded
Postage and Courier purchased	All outgoing mail dispatched and incoming mail managed.
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***US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	11,671.641
221012 Small Office Equipment	2,723.383
222001 Information and Communication Technology Services.	4,426.995
222002 Postage and Courier	7,536.985
<b>Total For Budget Output</b>	<b>26,359.004</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,359.004
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000010 Leadership and Management**

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

Quarter 2

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 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.
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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**

Ministers field activities facilitated	Facilitation for inland Travel, Responsibility allowances, medical and Airtime for the Ministers processed.
Top management and political leadership supported	Top management meeting facilitated and responses to issues arising from Parliamentary debates provided.
Ministers field Activities facilitated	Facilitation for inland Travel, Responsibility allowances, medical and Airtime processed.

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

<b>Item</b>	<b>Spent</b>
221009 Welfare and Entertainment	10,686.280
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	7,987.397
228002 Maintenance-Transport Equipment	2,500.000
<b>Total For Budget Output</b>	<b>31,173.677</b>
Wage Recurrent	0.000
Non Wage Recurrent	31,173.677
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	Board of survey conducted and asset register updated
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**VOTE: 020 Ministry of ICT and National Guidance**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11050204 General Administration</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
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. Market surveys and Procurement processes undertaken for service providers
Obsolete and high maintenance assets and equipment disposed.	Compiled list of items to be disposed and appointed members of the ad-hoc Board of survey committee.
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 Needs assessment for office requirements conducted. Market surveys conducted Stationery, tonners and other office equipment procured and allocated to officers
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 Stores management meetings held Adequate and secure storage facilities acquired.
Security of persons and property ensured	Maintenance of security cameras (CCTv) monitored Security officers supervised and monitored Security meetings conducted.  Allowances for security officers processed

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11050204 General Administration</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
Implementation of ICT programmes and projects monitored.	<p>Quarterly monitoring of ICT programmes and projects implementation done, reports compiled and submitted</p> <p>Follow up with Agencies and projects done to ensure recommendations from field reports are implemented.</p>
Official meetings and events conducted and facilitated	<p>Contributed and attended the annual general Administrative officers' forum</p> <p>Contracts committee meetings coordinated, facilitated and minutes filed</p> <p>4 Audit queries committee meetings conducted and responses to audit queries submitted to relevant authorities</p> <p>2 Stores Management Committee meetings conducted</p>
Office maintained in a clean state	<p>External and internal cleaning services procured, monitored and contracts managed</p> <p>Payment for cleaning services processed &amp; made to the contracted firms</p>
Keep staff informed and have the resource center equipped with periodicals, Acts, Laws and Regulations	Compilation of the requisite resources was concluded in the quarter.
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	<p>The required Motor Vehicle maintenance and repairs for 47 vehicles undertaken.</p> <p>Digital number plates not yet acquired awaiting pronouncement by Ministry of Works.</p>
Office machinery & equipment Maintained in operational state.	Scheduled procurement processes managed.
Obsolete and high maintenance assets and equipment disposed.	Board of survey meetings held to develop a disposal plan.
Fuel Oil and Lubricants procured	Fuel for activities processed and disbursed.
Office Accommodation provided	<p>Office space procured and rent contract managed</p> <p>Rent paid on quarterly basis</p>

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

Quarter 2

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



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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11050204 General Administration</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
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
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
Ministry Asset register developed and updated	Board of Survey undertaken and a report sent to relevant authorities.
Ministry fleet maintained in a sound and movable state	A Fleet of 47 vehicles maintained in sound and movable state
Office machinery & equipment Maintained in operational state.	Market surveys carried out maintenance supervised
Obsolete and high maintenance assets and equipment disposed.	Disposal plans and report developed and sent to relevant authorities. Board of survey meetings 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

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
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	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	Activity not carried out

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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;  
100% Contracts with service providers for the ICT Innovation Hub well managed though

- a) Appointment of Contract managers appointment
- b) Development of contract management plans
- c) Operationalization of some contracts(Catering services for the Innovation Hub;

Successfully developed and operationalized the Hub's Brand and PR strategy, including website updates with 700 hits, active social media accounts with substantial followership on Twitter, LinkedIn, and YouTube

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). 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	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,891.719
221007 Books, Periodicals & Newspapers	2,110.655
221009 Welfare and Entertainment	12,663.930
221011 Printing, Stationery, Photocopying and Binding	8,442.620
222001 Information and Communication Technology Services.	13,019.506

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223001 Property Management Expenses	13,387.558
223003 Rent-Produced Assets-to private entities	1,095,036.000
223004 Guard and Security services	31,250.000
223006 Water	9,000.000
227001 Travel inland	44,112.689
227004 Fuel, Lubricants and Oils	73,214.467
228002 Maintenance-Transport Equipment	8,812.899
263402 Transfer to Other Government Units	3,107,629.241
<b>Total For Budget Output</b>	<b>4,470,571.284</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,470,571.284
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>68,070,586.768</b>
Wage Recurrent	2,552,278.152
Non Wage Recurrent	18,525,196.622
Arrears	46,993,111.994
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1600 Retooling of Ministry of ICT &amp; National Guidance</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 11050204 General Administration</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
Furniture and fittings for the ministry procured and supplied;	Market survey carried out Running contracts well managed
ICT equipment for the Ministry procured and supplied;	Procurements initiated for furniture and ICT equipment
Fuel, lubricants and oils procured and supplied for the Ministry;	Market surveys carried out and contracts well managed
Training and Capacity Building undertaken	Staff training and capacity building not undertaken

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1600 Retooling of Ministry of ICT &amp; National Guidance</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Assorted stationery & toners procured and supplied	Printers, scanners and photocopiers maintained	
Training and Capacity Building undertaken	Activity not undertaken	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		10,000.000
221011 Printing, Stationery, Photocopying and Binding		52,978.181
227004 Fuel, Lubricants and Oils		3,999.819
	<b>Total For Budget Output</b>	<b>66,978.000</b>
	GoU Development	66,978.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>66,978.000</b>
	GoU Development	66,978.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:05 Business Process Re-engineering and Information Management</b>		
<b>Sub SubProgramme:01 Effective Communication and National Guidance</b>		
<i>Departments</i>		
<b>Department:001 Information</b>		
<b>Budget Output:000011 Communication and Public Relations</b>		

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14020207 Collaboration framework for communication established between GOU and UBC/Media Houses</b>	
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>	
Collaboration framework for communication between GoU and UBC and other Media Houses developed	<p>Draft TORs for collaboration framework in place. Zero draft of the collaboration framework is being developed.</p> <p>Guidelines for the Public Education Programmes (free GoU airtime) on radio and television stations developed &amp; issued to LGs, MDAs &amp; Media Houses.</p> <p>Collaboration framework for communication between GOU and UBC for the weekly Frontbench programme on UBC TV in place.</p>
MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted and marketed	<p>Programme/project surveys designed. Arrangements in place to administer survey forms.</p> <p>101 talk shows held through the public education programmes on radio and TV stations.</p>
<b>PIAP Output: 14020208 Standards for information communication and dissemination operationalized</b>	
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>	
Collaboration framework for communication between GoU and UBC and other Media Houses developed	Activity not undertaken
Guidelines for the Communication Policy developed and operationalized.	<p>Regulatory Impact Assessment (RIA) for the National Communication Policy finalized.</p> <p>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.</p>
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	NA
<b>PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast</b>	
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>	
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	NA

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14020212 Materials translated in selected languages</b>	
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>	
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Concept and scripts for eight (08) documentaries developed. Three (03) short documentaries highlighting Government programmes produced; PDM, Rejuvenation of the Railway System by MWT, MOH utilization of ICTs to enhance health service delivery in progress.
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  10 local languages (Luganda, Lumasaba, Ateso, Ngakarimojong, Luo, Runyakitara, Lukonjo, Alur, Madi, Lusoga, Japadhola, Kiswahili) selected for translation of materials on Government development programmes.
Translated materials and content disseminated to the various audiences	Development and translation of IEC materials into selected languages (Luganda, Lumasaba, Ateso, Ngakarimojong, Luo, Runyakitara, Lukonjo, Alur, Madi, Lusoga, Japadhola, Kiswahili) undertaken.  Dissemination of translated NDP III data content not undertaken during the quarter.
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Concept and scripts for eight (08) documentaries developed. Three (03) short documentaries highlighting Government programmes produced; PDM, Rejuvenation of the Railway System by MWT, MOH utilization of ICTs to enhance health service delivery in progress.
<b>PIAP Output: 14020213 MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted</b>	
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>	
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.  60 MDAs supported with development & dissemination of digital content.
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	NA

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

Quarter 2

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	120 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**

A framework for digital content in place	Draft content strategy in place. Arrangements underway to share with MDAs.  Draft content framework for the upcoming Frontbench programme on UBC TV in place.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
221001 Advertising and Public Relations	46,251.383
221008 Information and Communication Technology Supplies.	4,453.742
221011 Printing, Stationery, Photocopying and Binding	4,625.139
221012 Small Office Equipment	2,312.569
222001 Information and Communication Technology Services.	2,018.854
227001 Travel inland	19,843.680
227004 Fuel, Lubricants and Oils	9,250.277
228002 Maintenance-Transport Equipment	9,250.277
<b>Total For Budget Output</b>	<b>98,005.921</b>
Wage Recurrent	0.000
Non Wage Recurrent	98,005.921
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000015 Monitoring and Evaluation**



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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1402010 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	Content collected on implementation of Service Uganda activities in Hoima, Kikuube and and Kiboga Districts in Western Uganda; Content developed and disseminated on UBC Television;
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Content on the implementation of Service Uganda centers in Western Uganda programmed and developed into documentaries, feature stories and broadcast on the UBC television network;
Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities Collected	Content collected on the implementation of Service Uganda activities in Hoima, Kikuube and Kiboga Districts in Western Uganda; Content developed and disseminated on UBC Television;
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Content on the implementation of Service Uganda centers in Western Uganda programmed and developed into documentaries, feature stories and broadcast on the UBC television network;

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

*US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	568,064.574
<b>Total For Budget Output</b>	<b>568,064.574</b>
Wage Recurrent	0.000
Non Wage Recurrent	568,064.574
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000039 Policies, Regulations and Standards**

**PIAP Output: 1402014 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 mapping undertaken and Needs assessment tool developed.
Periodic monitoring and evaluation of the implementation of the MER strategy undertaken	Activity not undertaken.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized</b>	
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>	
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	120 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.
Periodic monitoring and evaluation of the implementation of the MER strategy undertaken	Activity not undertaken.
UBC and MDAs digital content preserved and archived	Content preservation undertaken for Ministry of Public Service and Ministry of Local Government
Surveys on access and usability of archived content and produce reports undertaken	Activity not undertaken

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	20,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	3,180.500
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>44,180.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	44,180.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>710,250.995</b>
Wage Recurrent	0.000
Non Wage Recurrent	710,250.995
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation
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Departments
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Department:002 E-Services
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Budget Output:390010 Re-engineering of Management Systems
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PIAP Output: 144501b01 Institutional management functions automated through e-Services
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Programme Intervention: 140203 Reengineer public service delivery business processes
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MDAs with functional and operational ICT function	<p>1) 6 Ministries (MoES, MoEMD, MoWT, MoWE, MAAIF, MoLHUD )Supported to develop and customize their ICT Stand Operating Procedures, Business Continuity Plans and Internal ICT Policies</p> <p>2) Development of ICT policy for the Education Service Commission, revamping and redesigning of the functionalities of the e-recruitment system</p> <p>3) Technical support in assessing existing ICT equipment and systems at the commission and guidance in the development of a digital strategy and upgrade of the online recruitment system</p> <p>4) Provision of Technical support to NIRA-U in the development and installation of the birth, death and adoption order registration system funded by MoH under the UGANDA PRODUCTIVE maternal and child health services improvement project</p> <p>5) Technical support to MoICT &amp; NG implementation and incorporation of e-services ;eGP, IFMS and LAN</p> <p>6) Technical Support to the Office of President ,MoES, Ug Cancer Inst in the ICT procurement evaluation</p>
Public institutions Supported to review, re engineer processes, automate and Change Management to delivery services online	<p>UCDA under the Ministry of Agriculture was supported on development of a situational analysis report and proposed areas for digitalization how to improve service delivery to the coffee farmers and dealers in the country.</p> <p>Development of M&amp;E Dashboard to improve coordination and reporting on DTP and PSTP</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,655.168
221002 Workshops, Meetings and Seminars	24,250.000
221003 Staff Training	62,101.780
221008 Information and Communication Technology Supplies.	35,018.925
221011 Printing, Stationery, Photocopying and Binding	1,375.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221012 Small Office Equipment	375.000
222001 Information and Communication Technology Services.	875.000
224011 Research Expenses	196,528.000
227001 Travel inland	60,847.141
227004 Fuel, Lubricants and Oils	30,575.000
228002 Maintenance-Transport Equipment	6,575.000
<b>Total For Budget Output</b>	<b>439,176.014</b>
Wage Recurrent	0.000
Non Wage Recurrent	439,176.014
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>439,176.014</b>
Wage Recurrent	0.000
Non Wage Recurrent	439,176.014
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:15 Community Mobilization And Mindset Change</b>	
<b>SubProgramme:01 Community sensitization and empowerment</b>	
<b>Sub SubProgramme:01 Effective Communication and National Guidance</b>	
<i>Departments</i>	
<b>Department:001 Information</b>	
<b>Budget Output:440006 Information Dissemination</b>	
<b>PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented</b>	
<b>Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.</b>	
Sensitization and mobilization for participation in national policies and programmes undertaken	120 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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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented</b>	
<b>Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.</b>	
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.	120 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.
Sensitization and mobilization for participation in national policies and programmes undertaken	120 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.
Sensitization and mobilization for participation in national policies and programmes undertaken	NA
<b>PIAP Output: 15010301 Media,communication and Publicity support provided</b>	
<b>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</b>	
Sensitization and mobilization for participation in national policies and programmes undertaken	219 talk show programmes undertaken
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.	219 talk show programmes undertaken
Sensitization and mobilization for participation in national policies and programmes undertaken	NA
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>	
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>	
Sensitization and mobilization for participation in national policies and programmes undertaken	219 talk show programmes undertaken
Sensitization and mobilization for participation in national policies and programmes undertaken	219 talk show programmes undertaken
Sensitization and mobilization for participation in national policies and programmes undertaken	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	67,569.287
<b>Total For Budget Output</b>	
<b>67,569.287</b>	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 67,569.287
	Non Wage Recurrent 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

**Budget Output:440008 Support to Uganda Media Center****PIAP Output: 15010301 Media,communication and Publicity support provided**

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

Salaries and Gratuities paid	Staff salaries and associated benefits paid
Salaries and Gratuities paid	Staff salaries and associated benefits paid
Print and electronic media monitored	101 Engagements

**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 155 MDAs
Print and electronic media engaged	140 Monitoring activities
International press and media attaches engaged and accredited	1 Engagement (NAM and G77+China)

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

Item	Spent
211102 Contract Staff Salaries	267,091.907
<b>Total For Budget Output</b>	<b>267,091.907</b>
Wage Recurrent	267,091.907
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>334,661.194</b>
Wage Recurrent	334,661.194
Non Wage Recurrent	0.000
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:03 Civic Education &amp; Mindset change</b>	
<b>Sub SubProgramme:01 Effective Communication and National Guidance</b>	
<i>Departments</i>	
<b>Department:002 National Guidance</b>	
<b>Budget Output:440010 Civic Education and Training</b>	
<b>PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted</b>	
<b>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</b>	
National vision, interest and common good for the citizenry popularized.	Three awareanes campaign conducted in Jinja city, MUBS and Bugweri district.
National vision, interest and common good popularized.	Activity not carried out
National civic education programme awareness campaigns conducted.	Conducted one (1) cadre ship development training course for Omoro district leaders on mindset, attitude change and constitutionalism- duties of citizens for social economic transformation.
Sensitization and mobilisation programmes undertaken	Activity not carried out
Increased uptake of government programmes.	NA
<b>PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted</b>	
<b>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</b>	
Sensitization and mobilisation programmes undertaken	Activity not carried out
National vision, interest and common good for the citizenry popularized.	Activity not carried out
Sensitization and mobilisation programmes undertaken	Activity not carried out.
National civic education programme awareness campaigns conducted.	NA
Mind set change programme established.	Activity not carried out
Sensitization and mobilisation programmes undertaken	Activity not undertaken due to budget constraints.
Community Mobilization and campaign programmes undertaken.	NA
Sensitization and mobilisation programmes undertaken	Activity not carried out
National vision, interest and common good for the citizenry popularized.	Activity not undertaken due to budget constraints.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted</b>		
<b>Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.</b>		
National Civic education program awareness campaigns conducted.	NA	
Mindset change programme established	NA	
A Bill on the duties and obligations of the citizen initiated and approved.	NA	
National Guidance policy fast tracked and improved	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		103,817.901
	<b>Total For Budget Output</b>	<b>103,817.901</b>
	Wage Recurrent	103,817.901
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>103,817.901</b>
	Wage Recurrent	103,817.901
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:17 Regional Balanced Development</b>		
<b>SubProgramme:02 Infrastructure Development</b>		
<b>Sub SubProgramme:02 Enabling environment for ICT Development and Regulation</b>		
<i>Departments</i>		
<b>Department:001 Infrastructure Development</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		



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

Quarter 2

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**

<p>Report developed for ICT Infrastructure needs assessment/demand of selected key regions in collaboration with the Regional development programme steering committee</p>	<p>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; ICT infrastructure needs assessments for broadband connectivity conducted and recommendations for a suitable pilot developed in the districts of Gulu, Nwoya, Pader and Lamwo;</p>
<p>Report developed for ICT Infrastructure needs assessment/demand of selected key regions in collaboration with the Regional development programme steering committee</p>	<p>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; ICT infrastructure needs assessments for broadband connectivity conducted and recommendations for a suitable pilot developed in the districts of Gulu, Nwoya, Pader and Lamwo;</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
227001 Travel inland	82,500.000
227004 Fuel, Lubricants and Oils	15,000.000
<b>Total For Budget Output</b>	<b>107,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	107,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>107,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	107,500.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>GRAND TOTAL</b>	<b>80,722,416.005</b>
	Wage Recurrent	3,352,924.937
	Non Wage Recurrent	30,309,401.074
	GoU Development	66,978.000
	External Financing	0.000
	Arrears	46,993,111.994
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:11 Digital Transformation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation</b>		
<i>Departments</i>		
<b>Department:001 Data Networks Engineering</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 11010301 GIS addressing and postcode database developed</b>		
<b>Programme Intervention: 110103 Implement the national addressing system</b>		
National Postcode and Addressing system rolled out.	Update postcodes in Central and Western region	Update postcodes in Central and Western region
Services (government & non-government) provided through the postal outlets.		
National Backbone infrastructure extended.	No activity to be carried out in this quarter.	No activity to be carried out in this quarter.
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online.	No activity to be carried out in this quarter.	No activity to be carried out in this quarter.
<b>Department:003 Infrastructure Development</b>		
<b>Budget Output:300007 ICT Infrastructure Planning</b>		
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
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	Monitoring report on the extension of broadband infrastructure coverage and connectivity in (schools, hospitals, post offices, tourism sites, police, LGs etc) in central region developed	Monitoring report on the extension of broadband infrastructure coverage and connectivity in (schools, hospitals, post offices, tourism sites, police, LGs etc) in central region developed
Framework for coordinated rollout of ICT infrastructure and services developed	Zero draft implementation strategy developed for a dig and bury once policy	Zero draft implementation strategy developed for a dig and bury once policy
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	Capacity building on pre-feasibility study undertaken; Draft Pre-feasibility study report for Interconnection and Digitisation Program for PWDs developed	Capacity building on pre-feasibility study undertaken; Draft Pre-feasibility study report for Interconnection and Digitisation Program for PWDs developed
Regulations to implement the Information and Communications Bill 2022 developed	First draft regulations developed; Capacity building undertaken	First draft regulations developed; Capacity building undertaken

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:300007 ICT Infrastructure Planning</b>		
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
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	
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 western 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 western 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	
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	Capacity building undertaken for development of pre-feasibility study for Interconnection and Digitisation Programme for PWDs, Draft Pre-feasibility study report for Interconnection and Digitisation Program for PWDs developed	Capacity building undertaken for development of pre-feasibility study for Interconnection and Digitisation Programme for PWDs, Draft Pre-feasibility study report for Interconnection and Digitisation Program for PWDs developed
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	Capacity building undertaken for development of pre-feasibility study for Interconnection and Digitisation Programme for PWDs	Capacity building undertaken for development of pre-feasibility study for Interconnection and Digitisation Programme for PWDs
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	Draft Pre-feasibility study report for Interconnection and Digitisation Program for PWDs developed	Draft Pre-feasibility study report for Interconnection and Digitisation Program for PWDs developed
Regulations to implement the Information and Communications Bill 2022 developed	NA	
Regulations to implement the Information and Communications Bill 2022 developed	Cabinet paper on regulations developed	Cabinet paper on regulations developed
Framework for coordinated rollout of ICT infrastructure and services developed	Zero draft implementation strategy developed for a dig and bury once policy	Zero draft implementation strategy developed for a dig and bury once policy
<i>Development Projects</i>		
N/A		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation</b>		
<i>Departments</i>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:002 E-Services</b>		
<b>Budget Output:300002 E-services</b>		
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
e-Waste Management Policy, Strategy and Guidelines reviewed	Stakeholder engagements on final drafts of e-Waste Management Policy, Strategy and Guidelines	Stakeholder engagements on final drafts of e-Waste Management Policy, Strategy and Guidelines
<b>PIAP Output: 11010502 Frameworks in place to guide interoperability of Government systems. Creation of awareness, change management and capacity Building across Government</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
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
e-Waste Management Policy, Strategy and Guidelines reviewed	Stakeholder engagements on final drafts of e-Waste Management Policy, Strategy and Guidelines	
<b>Budget Output:300013 Parish Development Model Equipment</b>		
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
PDMIS modules developed and implemented	Implementation of system development	Implementation of system development
System modules annual SLAs supported	PDMIS registration module,PDMIS financial inclusion module, PDMIS M&E module annual SLAs supported	PDMIS registration module,PDMIS financial inclusion module, PDMIS M&E module annual SLAs supported
<b>PIAP Output: 11010503 ICT Services</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	NA	
<b>Budget Output:300016 Parish Development Model Operations</b>		
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:300016 Parish Development Model Operations</b>		
<b>PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
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
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
<b>PIAP Output: 11010503 ICT Services</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	Support and Maintenance of the PDMIS Service Desk	Support and Maintenance of the PDMIS Service Desk
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	Assess the performance of PDMIS in all Parishes, selected MDAs and LGs
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	Coordination and technical support to PDMIS implementing MDAs and LGs
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	Annual SLAs for Three (3) System modules`s maintained and supported	Annual SLAs for Three (3) System modules`s maintained and supported
Infrastructure module developed and implemented	Implementation of system development	Implementation of system development
<b>PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
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)
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation</b>		
<i>Departments</i>		
<b>Department:004 Research and Development</b>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:300002 E-services</b>		
<b>PIAP Output: 11040404 Local ICT products developed</b>		
<b>Programme Intervention: 110404 Support local innovation and promote export of knowledge products</b>		
The National ICT Intellectual Property Guidelines Developed and Finalized	<ul style="list-style-type: none"> <li>Carry out stakeholder engagements to attain feedback into the guidelines</li> <li>Analysis of stakeholder feedback</li> <li>Develop the revised draft of the guidelines</li> </ul>	<ul style="list-style-type: none"> <li>Carry out stakeholder engagements to attain feedback into the guidelines</li> <li>Analysis of stakeholder feedback</li> <li>Develop the revised draft of the guidelines</li> </ul>
The National ICT Intellectual Property Guidelines Developed and Finalized	<ul style="list-style-type: none"> <li>Carry out stakeholder engagements to attain feedback into the guidelines</li> <li>Analysis of stakeholder feedback</li> <li>Develop the revised draft of the guidelines</li> </ul>	<ul style="list-style-type: none"> <li>Carry out stakeholder engagements to attain feedback into the guidelines</li> <li>Analysis of stakeholder feedback</li> <li>Develop the revised draft of the guidelines</li> </ul>
<b>Budget Output:300009 BPO Support Services</b>		
<b>PIAP Output: 11040401 BPO /ITES centres supported</b>		
<b>Programme Intervention: 110404 Support local innovation and promote export of knowledge products</b>		
The National Business Process Outsourcing (BPO) Implementation Strategy Developed and Finalized	<ul style="list-style-type: none"> <li>Develop the revised draft of the strategy</li> <li>Validation of the developed strategy</li> <li>Development of the final National Business Process Outsourcing (BPO) Implementation Strategy developed</li> </ul>	<ul style="list-style-type: none"> <li>Develop the revised draft of the strategy</li> <li>Validation of the developed strategy</li> <li>Development of the final National Business Process Outsourcing (BPO) Implementation Strategy developed</li> </ul>
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	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:300009 BPO Support Services</b>		
<b>PIAP Output: 11040401 BPO /ITES centres supported</b>		
<b>Programme Intervention: 110404 Support local innovation and promote export of knowledge products</b>		
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	
<b>PIAP Output: 11040404 Local ICT products developed</b>		
<b>Programme Intervention: 110404 Support local innovation and promote export of knowledge products</b>		
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	
<b>Budget Output:300010 Innovation Fund Management</b>		
<b>PIAP Output: 11040401 BPO /ITES centres supported</b>		
<b>Programme Intervention: 110404 Support local innovation and promote export of knowledge products</b>		
Design, development and deployment of the Government Assets Management Information System (GAMIS) at MoFPED	<ul style="list-style-type: none"> <li>Carry out system configuration &amp; deployment</li> </ul>	<ul style="list-style-type: none"> <li>Carry out system configuration &amp; deployment</li> </ul>
<b>PIAP Output: 11040403 ICT needs assessments in key sectors conducted</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
Acquisition, Upgrade and Operationalization of The Electronic Document and Records Management System (EDRMS)	<ul style="list-style-type: none"> <li>Develop new user requirements</li> <li>Carry out requirements validation and system enhancement.</li> </ul>	<ul style="list-style-type: none"> <li>Develop new user requirements</li> <li>Carry out requirements validation and system enhancement.</li> </ul>
Support and Maintenance of the URSB System (The Online Business Registration System (OBRS))	<ul style="list-style-type: none"> <li>Development of a Beneficial Ownership Register and Other changes introduced by the change in the laws</li> </ul>	<ul style="list-style-type: none"> <li>Development of a Beneficial Ownership Register and Other changes introduced by the change in the laws</li> </ul>



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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:300010 Innovation Fund Management</b>		
<b>PIAP Output: 11040403 ICT needs assessments in key sectors conducted</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
Monitoring & Evaluation, And Quality Assurance Of Locally Developed Systems	<ul style="list-style-type: none"> <li>Carry out M&amp;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).</li> </ul>	<ul style="list-style-type: none"> <li>Carry out M&amp;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).</li> </ul>
Security Audit of the Locally Developed Systems	<ul style="list-style-type: none"> <li>Identify specific risks in the systems</li> </ul>	<ul style="list-style-type: none"> <li>Identify specific risks in the systems</li> </ul>
<b>PIAP Output: 110201012 Joint research program between Private sector, academia and Government</b>		
<b>Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem</b>		
Two Joint Research papers produced in the area of ICT and Innovation	Call for Stakeholder input	Call for Stakeholder input
<b>Budget Output:300011 Grants to ICT Innovators</b>		
<b>PIAP Output: 11040302 Local ICT products developed</b>		
<b>Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products</b>		
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:300011 Grants to ICT Innovators</b>		
<b>PIAP Output: 11040404 Local ICT products developed</b>		
<b>Programme Intervention: 110404 Support local innovation and promote export of knowledge products</b>		
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)	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)
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:003 Finance and Administration</b>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:300014 Support to UICT</b>		
<b>PIAP Output: 11020301 Specialized training programmes conducted at UICT</b>		
<b>Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions</b>		
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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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:300014 Support to UICT</b>		
<b>PIAP Output: 11020301 Specialized training programmes conducted at UICT</b>		
<b>Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions</b>		
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
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:003 Finance and Administration</b>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 11050203 Financial Management</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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 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
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 11050203 Financial Management</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 11050203 Financial Management</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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.
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 11050207 Human Resource Managed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 11050207 Human Resource Managed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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 .
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Staff salaries, pension, baggage and gratuity managed and paid	NA	
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	
Staff Training and development coordinated	NA	
Performance managed and coordinated	NA	
Staff welfare and motivation managed and coordinated	NA	
Gender Policy and HIV/AIDS Work Policies developed	NA	



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Ministry plan and budget developed and submitted in accordance to the PFMA provisions	Prepare MPS for the FY 2024/245	Prepare MPS for the FY 2024/245
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
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
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions		Equipment for the upgrade of 2 selected existing transmission sites to in Northern 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 2 selected existing transmission sites to in Northern Uganda ensure redundancy and provision of local regional program stream insertions supplied and installed;	Equipment for the upgrade of 2 selected existing transmission sites to in Northern 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 4 major towns;	Supply and install local insertion equipment in 4 major towns;
Ministry plan and budget developed and submitted in accordance to the PFMA provisions	Prepare MPS for the FY 2024/245	Prepare MPS for the FY 2024/245
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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Equipment for the upgrade of 2 selected existing transmission sites to in Northern Uganda ensure redundancy and provision of local regional program stream insertions supplied and installed;	Equipment for the upgrade of 2 selected existing transmission sites to in Northern Uganda ensure redundancy and provision of local regional program stream insertions supplied and installed;
<b>PIAP Output: 11050210 Policies,Plans and Reports produced</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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 4 major towns;	Supply and install local insertion equipment in 4 major towns;
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 11050205 Goods and Services</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 11050205 Goods and Services</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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
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
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 11050202 Digitalised Records</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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 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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 11050202 Digitalised Records</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 11050204 General Administration</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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	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
Ministers field Activities facilitated	Process facilitation for inland Travel, Responsibility allowances, medical and Airtime.	Process facilitation for inland Travel, Responsibility allowances, medical and Airtime.
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 11050204 General Administration</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 11050204 General Administration</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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
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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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 11050204 General Administration</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 11050204 General Administration</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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
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



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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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
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.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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	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
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
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 11020302 Specialized training programmes conducted at UICT</b>		
<b>Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions</b>		
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
<i>Development Projects</i>		
<b>Project:1600 Retooling of Ministry of ICT &amp; National Guidance</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 11050204 General Administration</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1600 Retooling of Ministry of ICT &amp; National Guidance</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:05</b>		
<b>Sub SubProgramme:01 Effective Communication and National Guidance</b>		
<i>Departments</i>		
<b>Department:001 Information</b>		
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 14020207 Collaboration framework for communication established between GOU and UBC/Media Houses</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
Collaboration framework for communication between GoU and UBC and other Media Houses developed	Operationalise the collaboration framework; Implement and monitor progress of all activities identified in the framework;	Operationalise the collaboration framework; Implement and monitor progress of all activities identified in the framework;
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
<b>PIAP Output: 14020208 Standards for information communication and dissemination operationalized</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
Collaboration framework for communication between GoU and UBC and other Media Houses developed	Operationalise the collaboration framework; Implement and monitor progress of all activities identified in the framework;	Operationalise the collaboration framework; Implement and monitor progress of all activities identified in the framework;
Guidelines for the Communication Policy developed and operationalized.	Guidelines for the Communication Policy disseminated and operationalized in different MDAs and LGs	Guidelines for the Communication Policy disseminated and operationalized in different MDAs and LGs
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	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
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	
<b>PIAP Output: 14020212 Materials translated in selected languages</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
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
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	Disseminate, publish and broadcast the translated materials and content to various audiences using different media platforms	Disseminate, publish and broadcast the translated materials and content to various audiences using different media platforms
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	
<b>PIAP Output: 14020213 MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
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
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	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>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)</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
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.
<b>PIAP Output: 14020216 Local digital content for selected digital frameworks developed and packaged</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
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;
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
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

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Annual Plans	Quarter's Plan	Revised Plans
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**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**

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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**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	MER Strategy developed and operationalised	MER Strategy developed and operationalised
Periodic monitoring and evaluation of the implementation of the MER strategy undertaken	Periodic monitoring and evaluation conducted	Periodic monitoring and evaluation 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
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

*Development Projects*

N/A

**Sub SubProgramme:02 Enabling environment for ICT Development and Regulation***Departments***Department:002 E-Services**

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:390010 Re-engineering of Management Systems</b>		
<b>PIAP Output: 144501b01 Institutional management functions automated through e-Services</b>		
<b>Programme Intervention: 140203 Reengineer public service delivery business processes</b>		
MDAs with functional and operational ICT function	10% MDAs supported to incorporate the ICT function in their structures	10% 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	Support 1 selected Public institution to review, re engineer business processes, automate and Change Management to delivery services online	Support 1 selected Public institution to review, re engineer business processes, automate and Change Management to delivery services online
<i>Development Projects</i>		
N/A		
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Effective Communication and National Guidance</b>		
<i>Departments</i>		
<b>Department:001 Information</b>		
<b>Budget Output:440006 Information Dissemination</b>		
<b>PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented</b>		
<b>Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.</b>		
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.
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.



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:440006 Information Dissemination</b>		
<b>PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented</b>		
<b>Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.</b>		
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;	
<b>PIAP Output: 15010301 Media,communication and Publicity support provided</b>		
<b>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</b>		
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
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.
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;	
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
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

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Annual Plans	Quarter's Plan	Revised Plans
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**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**

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;	Public education and media programmes featuring selected MDAs on different radio and TV stations coordinated and conducted; Information to improve awareness on the government ideology, development programmes, achievements and priorities from the NDP III, NRM Manifesto, Vision 2040 and other sources into training materials (print, audio-visual and interactive) for dissemination in the 15 subregions of Uganda compiled, developed, programed, translated and archived; Media teams and the wider community in 7 sub-regions trained and equipped on the government position, development programmes, achievements and priorities; Community sensitization and engagement activities for rapid, inclusive and sustained socio-economic transformation undertaken; Monitoring, Evaluation and Reporting (MER) and report publication on training, information dissemination and feedback retrieval processes in 7 sub-regions of Uganda undertaken;
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;	

**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
Print and electronic media monitored	69 print and electronic media engaged	69 print and electronic media engaged

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:440008 Support to Uganda Media Center</b>		
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
Media and communication support activities provided to MDAs and LGs	107 Media and communication support activities provided to MDAs and LGs	107 Media and communication support activities provided to MDAs and LGs
Print and electronic media engaged	130 print and electronic media engaged	130 print and electronic media engaged
International press and media attaches engaged and accredited	10 International and local media engaged and accredited	10 International and local media engaged and accredited
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Effective Communication and National Guidance</b>		
<i>Departments</i>		
<b>Department:002 National Guidance</b>		
<b>Budget Output:440010 Civic Education and Training</b>		
<b>PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted</b>		
<b>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</b>		
National vision, interest and common good for the citizenry popularized.	Conduct ideological consciousness sessions to public officers in 5MDAs.	Conduct ideological consciousness sessions to public officers in 5MDAs.
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.
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 Mbale/Bukedi 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 Mbale/Bukedi Uganda.
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.
Increased uptake of government programmes.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:440010 Civic Education and Training</b>		
<b>PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted</b>		
<b>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</b>		
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.		
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.		
Mind set change programme established.		
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.	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.
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.
<b>PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted</b>		
<b>Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.</b>		
National Civic education program awareness campaigns conducted.	NA	
Mindset change programme established	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:440010 Civic Education and Training</b>		
<b>PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted</b>		
<b>Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.</b>		
A Bill on the duties and obligations of the citizen initiated and approved.	NA	
National Guidance policy fast tracked and improved	NA	
<i>Development Projects</i>		
N/A		
<b>Programme:17 Regional Balanced Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:02 Enabling environment for ICT Development and Regulation</b>		
<i>Departments</i>		
<b>Department:001 Infrastructure Development</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions</b>		
<b>Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</b>		
Report developed for ICT Infrastructure needs assessment/demand of selected key regions in collaboration with the Regional development programme steering committee	ICT Infrastructure needs assessment report developed for selected key regions in collaboration with the Regional development programme steering committee	ICT Infrastructure needs assessment report developed for selected key regions in collaboration with the Regional development programme steering committee
Report developed for ICT Infrastructure needs assessment/demand of selected key regions in collaboration with the Regional development programme steering committee	ICT Infrastructure needs assessment report developed for selected key regions in collaboration with the Regional development programme steering committee	ICT Infrastructure needs assessment report developed for selected key regions in collaboration with the Regional development programme steering committee
<i>Development Projects</i>		
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**

<b>Objective:</b>	To ensure that Gender and Equity issues are taken care of in the segmented groups during sensitization and workshop awareness activity programs.
<b>Issue of Concern:</b>	Gender disparities in implementation of activities in the program
<b>Planned Interventions:</b>	Mainstream equal opportunities during activity implementation under the programme; Undertake sensitization activities on equal opportunities under the program
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	Number of sensitization activities on equal opportunities under the program; Two sensitization sessions undertaken;
<b>Actual Expenditure By End Q2</b>	0.005
<b>Performance as of End of Q2</b>	Two (2) sensitization mobilization, media, publicity and communication support for the International Youth Day and International Day for Older Persons under the Ministry of Gender, Labour, and Social Development
<b>Reasons for Variations</b>	on track
<b>Objective:</b>	To undertake coordination of Gender training and awareness campaigns on cyber security.
<b>Issue of Concern:</b>	Limited awareness on cyber security among the youth, women, Men and children
<b>Planned Interventions:</b>	Undertake Gender and Equity awareness campaigns on cyber security segregated by gender
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Number of Gender and Equity awareness campaigns on cyber security undertaken; Four campaigns undertaken
<b>Actual Expenditure By End Q2</b>	0.025
<b>Performance as of End of Q2</b>	Cyber security training undertaken among 90 youth respondents including women and persons with Disability
<b>Reasons for Variations</b>	On track
<b>Objective:</b>	To ensure prioritization of participation in ICT capacity building activities for women and differently-abled persons.
<b>Issue of Concern:</b>	Limited participation of women and PWDs in ICT Capacity building activities;
<b>Planned Interventions:</b>	Promote participation in ICT capacity building activities by women and PWDs;
<b>Budget Allocation (Billion):</b>	0.018
<b>Performance Indicators:</b>	Number of women and PWDs participating ICT capacity building activities; Four sessions undertaken;
<b>Actual Expenditure By End Q2</b>	0.009
<b>Performance as of End of Q2</b>	One ICT capacity building for women with disabilities undertaken
<b>Reasons for Variations</b>	On track

**ii) HIV/AIDS**

<b>Objective:</b>	To support the development of the workplace HIV/AIDS policy within the ministry and outside.
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<b>Issue of Concern:</b>	Absence of a workplace HIV/AIDS policy for the Ministry
<b>Planned Interventions:</b>	A workplace HIV/AIDS policy developed and implemented
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	HIV/AIDS workplace policy in place; HIV/AIDS workplace policy finalised and implemented;
<b>Actual Expenditure By End Q2</b>	0.0025
<b>Performance as of End of Q2</b>	Draft on the work policy in place
<b>Reasons for Variations</b>	On track
<b>Objective:</b>	To support the Multisectoral Accountability Framework (MAF) committee to develop the National Multisectoral framework for ending tuberculosis (TB) and Leprosy by 2030.
<b>Issue of Concern:</b>	Absence of an approved National Multi sectoral framework on ending tuberculosis and leprosy by 2030
<b>Planned Interventions:</b>	Develop a National Multi sectoral framework on ending tuberculosis and leprosy by 2030 for consideration by programme secretariats
<b>Budget Allocation (Billion):</b>	0.025
<b>Performance Indicators:</b>	A National Multi sectoral framework on ending tuberculosis and leprosy by 2030 drafted for consideration by Programme secretariats; Zero draft produced;
<b>Actual Expenditure By End Q2</b>	0.005
<b>Performance as of End of Q2</b>	Drafted the principles for the framework that are under review by the management
<b>Reasons for Variations</b>	Long processes of multisectoral consultations
<b>Objective:</b>	To support awareness campaigns on HIV/AIDS during sensitization activities.
<b>Issue of Concern:</b>	Inadequate sensitization activities on HIV/AIDS awareness
<b>Planned Interventions:</b>	Undertake HIV/AIDS awareness and sensitization activities
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	Number of HIV/AIDS awareness sensitization activities undertaken; Three sensitization sessions undeetaken;
<b>Actual Expenditure By End Q2</b>	0.01
<b>Performance as of End of Q2</b>	Provided mobilization, media, publicity and communication support for the World AIDS Day under Uganda AIDS Commission and Ministry of Health
<b>Reasons for Variations</b>	On track

**iii) Environment**

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

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<b>Performance Indicators:</b>	Number of regional ewaste collection and handling centres established; Two regional collection and handling centres established;
<b>Actual Expenditure By End Q2</b>	0.05
<b>Performance as of End of Q2</b>	Workshop undertaken among 60 stakeholders for sensitization on ewaste management and update of ewaste Extended Producer Responsibility Regulation .
<b>Reasons for Variations</b>	On track
<b>Objective:</b>	To ensure that operations of recycling and collection centres for electronic waste monitored and facilitated
<b>Issue of Concern:</b>	Limited facilitation to activities of ewaste collection and and recycling centres
<b>Planned Interventions:</b>	Facilitate the operations of the ewaste collection and recycling
<b>Budget Allocation (Billion):</b>	0.150
<b>Performance Indicators:</b>	Number of ewaste collection and recycling centres supported; Two centres supported;
<b>Actual Expenditure By End Q2</b>	0.01
<b>Performance as of End of Q2</b>	Concepts for establishments of centres have been undertaken
<b>Reasons for Variations</b>	On track
<b>Objective:</b>	To sensitize the masses on new technologies that save energy and others.
<b>Issue of Concern:</b>	Energy losses registered in various sectors of the economy
<b>Planned Interventions:</b>	Sensitize masses on new and efficient energy saving technologies
<b>Budget Allocation (Billion):</b>	0.060
<b>Performance Indicators:</b>	Number of sensitization sessions undertaken; Two sessions undertaken;
<b>Actual Expenditure By End Q2</b>	0.03
<b>Performance as of End of Q2</b>	One sensitization was undertaken on new and effecient energy saving technologies
<b>Reasons for Variations</b>	On track

**iv) Covid**

<b>Objective:</b>	To sensitize and equip staff against Covid-19
<b>Issue of Concern:</b>	Limited sensitization, awareness and protection against Covid-19
<b>Planned Interventions:</b>	Sensitize and equip staff against Covid-19
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Number of awareness sessions on COvid-19 undertaken (04); Number of sets of PPE equipment procured and supplied for staff (04);
<b>Actual Expenditure By End Q2</b>	0.02
<b>Performance as of End of Q2</b>	2 awareness campaigns undertaken and staff at the ministry have been provided with PPE
<b>Reasons for Variations</b>	